
Vote:771 Hoima Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 21/08/2019

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

Vote:771 Hoima Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,117,315	1,558,494	74%
Discretionary Government Transfers	1,489,793	1,489,793	100%
Conditional Government Transfers	7,715,624	7,749,905	100%
Other Government Transfers	1,251,385	1,112,051	89%
Donor Funding	0	0	0%
Total Revenues shares	12,574,117	11,910,243	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	96,965	78,445	78,444	81%	81%	100%
Internal Audit	48,422	43,834	43,833	91%	91%	100%
Administration	1,398,796	1,560,201	1,560,201	112%	112%	100%
Finance	693,792	386,397	386,397	56%	56%	100%
Statutory Bodies	461,356	452,929	452,929	98%	98%	100%
Production and Marketing	193,578	184,296	184,296	95%	95%	100%
Health	1,245,315	1,137,380	857,134	91%	69%	75%
Education	6,231,829	6,176,320	5,997,935	99%	96%	97%
Roads and Engineering	1,313,736	1,277,315	1,272,539	97%	97%	100%
Natural Resources	241,008	74,215	74,215	31%	31%	100%
Community Based Services	649,320	379,788	379,788	58%	58%	100%
Grand Total	12,574,117	11,751,121	11,287,713	93%	90%	96%
<i>Wage</i>	5,241,923	5,239,519	5,123,200	100%	98%	98%
<i>Non-Wage Recurrent</i>	5,973,744	4,830,133	4,819,508	81%	81%	100%
<i>Domestic Devt</i>	1,358,450	1,681,469	1,345,004	124%	99%	80%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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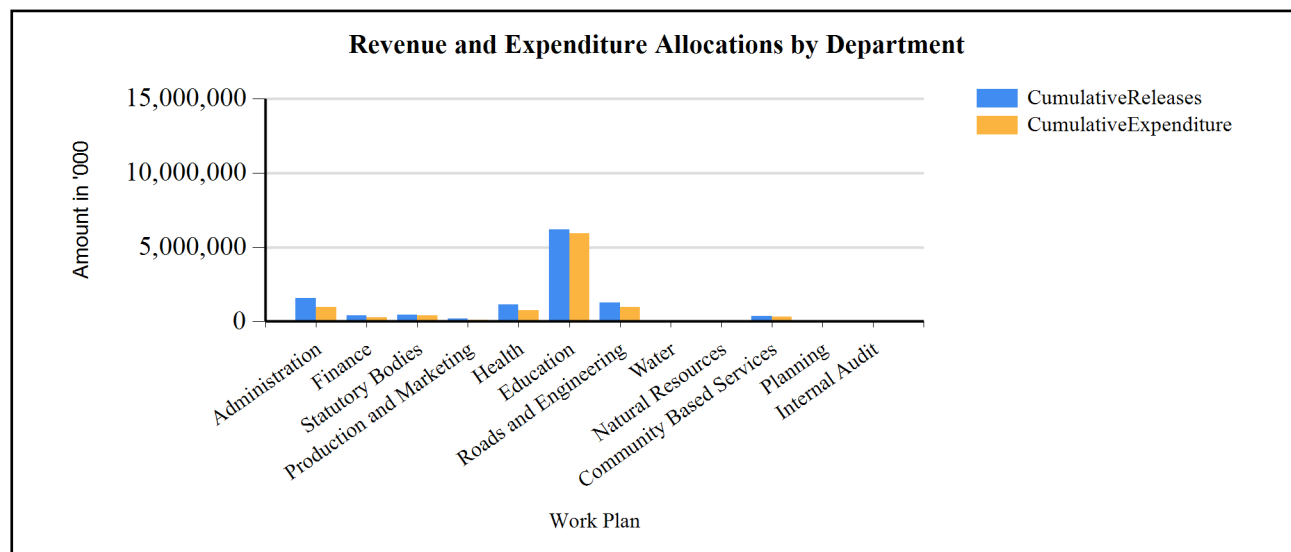
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Of the total budget received, shs 11,910,243,000/- was released to departments including division local governments. Total budget released amounted to 95% by the end of the Financial Year. The funds were released to finance both the recurrent and development budgets at various levels among and between sectors. Of this revenue Shs 11,751,121,000/- was released to departments for execution of the budget that resulted to Shs 11,287,713,000/- to be spent during the FY. Precisely 93% of the budget was released and 90% spent. Of the released budget 96% was spent demonstrating a high absorption capacity.

The unspent balance was due to some major construction projects that were still on-going by the end of the FY and funds for salaries of staff who have either not been replaced or whose interdiction was not yet lifted.

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	1,558,494	74 %
Local Services Tax	90,000	73,098	81 %
Land Fees	40,000	37,753	94 %
Local Hotel Tax	22,622	19,557	86 %
Application Fees	162,598	277,086	170 %
Business licenses	259,725	410,294	158 %
Liquor licenses	16,995	10,810	64 %
Stamp duty	182,800	0	0 %

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Rent & Rates - Non-Produced Assets – from private entities	849,530	384,448	45 %
Park Fees	200,000	44,239	22 %
Advertisements/Bill Boards	25,000	35,111	140 %
Inspection Fees	62,699	77,951	124 %
Market /Gate Charges	120,000	72,730	61 %
Other Fees and Charges	20,776	48,306	233 %
Miscellaneous receipts/income	64,570	67,109	104 %
2a.Discretionary Government Transfers	1,489,793	1,489,793	100 %
Urban Unconditional Grant (Non-Wage)	478,545	478,545	100 %
Urban Unconditional Grant (Wage)	543,280	543,280	100 %
Urban Discretionary Development Equalization Grant	467,968	467,968	100 %
2b.Conditional Government Transfers	7,715,624	7,749,905	100 %
Sector Conditional Grant (Wage)	4,698,642	4,698,642	100 %
Sector Conditional Grant (Non-Wage)	1,612,734	1,647,621	102 %
Sector Development Grant	857,442	857,442	100 %
Salary arrears (Budgeting)	5,552	5,552	100 %
Pension for Local Governments	178,705	178,099	100 %
Gratuity for Local Governments	362,548	362,548	100 %
2c. Other Government Transfers	1,251,385	1,112,051	89 %
Support to PLE (UNEB)	11,000	0	0 %
Uganda Road Fund (URF)	870,385	870,230	100 %
Uganda Women Entrepreneurship Program(UWEP)	180,000	50,398	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	11,910,243	95 %

Cumulative Performance for Locally Raised Revenues

Hoima municipal council remained committed in mobilizing own source revenues to finance her budget. A total of 1,885,493,870/= was realized for the entire vote. The local revenue budget performance was 74% of the estimated figure. Three sources performed below 65% including property tax with was expected to contribute more than half of the total locally raised avenues. The major challenge was poor evaluation and enforcement of the payment by property owners.

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers

Central government's aspiration is to empower local governments to deliver services through budget supports. During FY 2018/19 Hoima municipal council received 1,112,051,038/= the major founder being Uganda Road Fund. The performance under this source was 89% with poor performance being in UWEF since the program has not picked though women are showing interest in the program through forming groups and we are optimistic that women groups are likely to be less problematic than the youth under the YLP.

Cumulative Performance for Donor Funding

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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	102,300	110 %	22,116	13,293	60 %
District Production Services	50,570	50,570	100 %	14,534	15,141	104 %
District Commercial Services	49,970	31,427	63 %	6,493	30,015	462 %
Sub- Total	193,578	184,296	95 %	43,143	58,450	135 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,135,015	1,193,646	105 %	343,074	369,371	108 %
District Engineering Services	178,721	78,893	44 %	48,929	37,960	78 %
Sub- Total	1,313,736	1,272,539	97 %	392,003	407,331	104 %
Sector: Education						
Pre-Primary and Primary Education	2,876,458	2,706,087	94 %	730,972	755,332	103 %
Secondary Education	2,588,294	2,545,778	98 %	749,351	730,012	97 %
Skills Development	597,907	597,115	100 %	157,810	145,964	92 %
Education & Sports Management and Inspection	168,170	148,954	89 %	42,591	73,651	173 %
Special Needs Education	1,000	0	0 %	282	0	0 %
Sub- Total	6,231,829	5,997,935	96 %	1,681,005	1,704,959	101 %
Sector: Health						
Primary Healthcare	1,202,998	845,705	70 %	300,625	363,606	121 %
Health Management and Supervision	42,316	11,429	27 %	10,334	4,552	44 %
Sub- Total	1,245,315	857,134	69 %	310,959	368,158	118 %
Sector: Water and Environment						
Natural Resources Management	241,008	74,215	31 %	59,551	34,029	57 %
Sub- Total	241,008	74,215	31 %	59,551	34,029	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	649,320	379,788	58 %	304,842	121,252	40 %
Sub- Total	649,320	379,788	58 %	304,842	121,252	40 %
Sector: Public Sector Management						
District and Urban Administration	1,398,796	1,560,201	112 %	353,417	422,215	119 %
Local Statutory Bodies	461,356	452,929	98 %	116,363	132,946	114 %
Local Government Planning Services	96,965	78,444	81 %	22,194	23,022	104 %
Sub- Total	1,957,117	2,091,575	107 %	491,973	578,183	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	693,792	386,397	56 %	173,198	83,147	48 %
Internal Audit Services	48,422	43,833	91 %	12,033	8,749	73 %
Sub- Total	742,214	430,230	58 %	185,231	91,896	50 %
Grand Total	12,574,117	11,287,713	90 %	3,468,706	3,364,257	97 %

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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	1,318,528	96%	345,913	422,215	122%
Gratuity for Local Governments	362,548	362,548	100%	90,637	90,637	100%
Locally Raised Revenues	57,807	163,876	283%	14,452	29,771	206%
Multi-Sectoral Transfers to LLGs_NonWage	514,054	365,332	71%	128,514	203,285	158%
Pension for Local Governments	178,705	178,099	100%	44,676	44,070	99%
Salary arrears (Budgeting)	5,552	5,552	100%	5,552	0	0%
Urban Unconditional Grant (Non-Wage)	30,521	25,315	83%	7,630	0	0%
Urban Unconditional Grant (Wage)	217,805	217,805	100%	54,451	54,451	100%
Development Revenues	31,803	241,673	760%	7,504	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,803	241,673	760%	7,504	0	0%
Total Revenues shares	1,398,796	1,560,201	112%	353,417	422,215	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,805	217,805	100%	54,451	54,451	100%
Non Wage	1,149,188	1,100,723	96%	291,461	367,764	126%
Development Expenditure						
Domestic Development	31,803	241,673	760%	7,504	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,398,796	1,560,201	112%	353,417	422,215	119%
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

Quarterly budget out-turn for the department was Shs 422,215,000/- slightly over 100% of the budget and this was due to unexpected expenditures associated to court cases where the municipality was involved. This over performance was finance from own source revenues and the vases that would have severely depleted councils resources and burnished council image were settled.

cumulatively, administration received shs 1,560,201,000/= that is 112% of the annual budget estimate. The over performance was in the fourth quarter as elaborated above.

Reasons for unspent balances on the bank account

There were no funds remaining on the account. This is because of early release of the funds and the fact that the required expenditure was far beyond the available revenues.

Highlights of physical performance by end of the quarter

Coordination of council programs and overall government policies was effectively done.

Court cases were followed and others settled

Human resources was maintained

USMID projects were commissioned

Divisions and facilities in the municipality were monitored/inspected.

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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	350,576	51%	172,948	83,147	48%
Locally Raised Revenues	213,000	137,429	65%	53,000	37,056	70%
Multi-Sectoral Transfers to LLGs_NonWage	361,113	100,994	28%	90,278	23,673	26%
Urban Unconditional Grant (Non-Wage)	37,895	31,369	83%	9,474	2,221	23%
Urban Unconditional Grant (Wage)	80,784	80,784	100%	20,196	20,196	100%
Development Revenues	1,000	35,821	3,582%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	35,821	3582%	250	0	0%
Total Revenues shares	693,792	386,397	56%	173,198	83,147	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,784	80,784	100%	20,196	20,196	100%
Non Wage	612,008	269,792	44%	152,752	62,951	41%
Development Expenditure						
Domestic Development	1,000	35,821	3,582%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,792	386,397	56%	173,198	83,147	48%
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 Shs 83,147,464/- during the quarter and the same amount was spent in the same quarter, where Shs 20,196,595/- on wages and the rest on the non-wage recurrent expenditures. Budget outturn for the quarter was 84% of the planned quarterly expenditure. This poor budget performance is attribute ti the overall poor performance in local revenue mobilization in the municipality.

Cumulatively the department has received and spent Shs 386,397,602/- by the ent of the FY 2018/19 representing a 56% budget outturn. This poor performance was due to the overall problem of poor local revenue mobilization in the municipality. Even though the performance was poor, the finance function were fairly executed.

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 main

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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	452,929	98%	116,363	111,485	96%
Locally Raised Revenues	141,079	160,125	114%	36,288	38,967	107%
Multi-Sectoral Transfers to LLGs_NonWage	110,203	62,732	57%	27,556	0	0%
Urban Unconditional Grant (Non-Wage)	157,484	177,484	113%	39,371	59,371	151%
Urban Unconditional Grant (Wage)	52,589	52,588	100%	13,148	13,147	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	461,356	452,929	98%	116,363	111,485	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,589	52,588	100%	13,148	13,147	100%
Non Wage	408,767	400,341	98%	103,215	119,799	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	461,356	452,929	98%	116,363	132,946	114%
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

Quarterly budget out-turn for the department was Shs 111,495,000/- a performance of 96% of the expected and this was to cater for council expenses ranging from council sittings in the tight budget process. This overall performance was finance from own source revenues.

Cumulatively, administration received shs 452,929,000/= that is 98% of the annual budget estimate. The generally good performance was in the fourth quarter as elaborated above as council sittings had to be financed in order to pass the budgets as per law requires.

Reasons for unspent balances on the bank account

All the funds were spent during the quarter and if more funds were to be available the statutory bodies the expenditure would be more than it was.

Highlights of physical performance by end of the quarter

All five standing committee each sat 6 times during the FY

Council sat 8 time and resolutions were made one was to receive the budget, another for approving the budget.

Political oversight function of monitoring was conducted

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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	98,089	74%	39,893	23,305	58%
Locally Raised Revenues	3,000	3,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,323	700	2%	9,956	0	0%
Sector Conditional Grant (Non-Wage)	61,259	61,259	100%	20,154	15,315	76%
Sector Conditional Grant (Wage)	31,405	31,405	100%	7,851	7,559	96%
Urban Unconditional Grant (Non-Wage)	1,725	1,725	100%	432	431	100%
Development Revenues	60,866	86,207	142%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,085	60,426	172%	3,250	0	0%
Sector Development Grant	25,781	25,781	100%	0	0	0%
Total Revenues shares	193,578	184,296	95%	43,143	23,305	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,405	31,405	100%	7,851	7,559	96%
Non Wage	101,307	66,684	66%	32,042	25,110	78%
Development Expenditure						
Domestic Development	60,866	86,207	142%	3,250	25,781	793%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	193,578	184,296	95%	43,143	58,450	135%
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 23,305,000/= of the planned for the quarter giving a 58% budget performance for a quarter. The realized revenue were spend in the same quarter on both recurrent and development activities.

The overall budget performance for the department during the quarter was shs 86,207,000/- being central government grants. The whole amount was spent during the financial year. implying that at least 95% of the production and Marketing department budget was realized both intern of revenues and expenditures.

Reasons for unspent balances on the bank account

There was no unspent balances by the end of the financial year

Highlights of physical performance by end of the quarter

- 1- Departmental staff salaries were paid
- 2- Monitoring of Operation Wealth Creation activities under production was carried out by executive
- 3- Training of fish farmers and fish dealers was done
- 4- Capacity building to production team was completed successfully
- 5- Training of CDOs, Town Agents and production team in revenue mobilization and collection was carried out.
- 6- The Kibati compost staff education tour for quality manure production was completed successfully in Masindi
- 7- Training of Municipal staff in Village Agent Model was done with an aim of making them a wear of new government developments.
- 8- Treatment of 257 livestock against warms and tryps has been done
- 9- Treatment of 8 pates against mange was successfully done

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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	514,855	81%	159,195	129,907	82%
Locally Raised Revenues	46,200	16,029	35%	11,550	9,020	78%
Multi-Sectoral Transfers to LLGs_NonWage	106,652	5,615	5%	26,293	0	0%
Sector Conditional Grant (Non-Wage)	28,251	29,730	105%	7,063	7,802	110%
Sector Conditional Grant (Wage)	442,356	442,356	100%	110,589	110,124	100%
Urban Unconditional Grant (Non-Wage)	14,802	21,126	143%	3,701	2,961	80%
Development Revenues	607,054	622,525	103%	151,764	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,923	104,394	117%	22,231	0	0%
Sector Development Grant	518,131	518,131	100%	129,533	0	0%
Total Revenues shares	1,245,315	1,137,380	91%	310,959	129,907	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	442,356	442,356	100%	110,589	110,124	100%
Non Wage	195,905	72,500	37%	48,606	20,150	41%
Development Expenditure						
Domestic Development	607,054	342,279	56%	151,764	237,885	157%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,245,315	857,134	69%	310,959	368,158	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		280,246				
Donor Development		0				
Total Unspent		280,246	25%			

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Summary of Workplan Revenues and Expenditure by Source

This report narrates performance for fourth and annual performances. Fourth quarter performance was shs 129,907,000/- received and expenditure during the quarter was 368,158,000/-

At the end of the Financial Year Shs 1,137,380,00/= (91%) was realized and shs 857,134,000/ was spent. This expenditure include construction work taking place at Kihuukya Health Centre Two being upgraded to a health centre three

Reasons for unspent balances on the bank account

The funds that remained on the account was mainly for construction at Kihuukya as the work was still in progress and could not be certified for payment.

Highlights of physical performance by end of the quarter

Preventive and curative activities undertaken specifically cleaning exercise conducted in town, health inspections carried out, medical services in the health units undertaken and construction works at kihuukya health centre II being upgraded to a health centre three

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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	5,812,409	100%	1,579,301	1,585,845	100%
Locally Raised Revenues	30,000	21,305	71%	8,450	10,760	127%
Multi-Sectoral Transfers to LLGs_NonWage	20,992	606	3%	4,998	0	0%
Other Transfers from Central Government	11,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,501,212	1,534,620	102%	500,406	517,070	103%
Sector Conditional Grant (Wage)	4,224,882	4,224,882	100%	1,056,220	1,046,175	99%
Urban Unconditional Grant (Non-Wage)	17,802	16,666	94%	4,451	11,840	266%
Urban Unconditional Grant (Wage)	19,106	14,330	75%	4,777	0	0%
Development Revenues	406,836	363,912	89%	101,709	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,306	50,382	54%	23,327	0	0%
Sector Development Grant	313,530	313,530	100%	78,382	0	0%
Total Revenues shares	6,231,829	6,176,320	99%	1,681,010	1,585,845	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,243,988	4,122,893	97%	1,060,993	929,857	88%
Non Wage	1,581,006	1,567,350	99%	518,303	533,822	103%
Development Expenditure						
Domestic Development	406,836	307,693	76%	101,709	241,280	237%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,231,829	5,997,935	96%	1,681,005	1,704,959	101%
C: Unspent Balances						
Recurrent Balances		122,166	2%			
Wage		116,318				
Non Wage		5,848				
Development Balances		56,219	15%			

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Domestic Development	56,219		
Donor Development	0		
Total Unspent	178,385	3%	

Summary of Workplan Revenues and Expenditure by Source

Education being one of the heavy spenders of the municipality it realized shs 1,585,835,000/- local revenue contributing only 10,760,000/-. The quarterly budget performance was 94% with central government transfers contributing as expected and urban non-wage allocation compensating poor local revenue contribution. This revenue and the balances brought forward from the previous quarters resulted into Shs 1,704,959,000/-

Cumulatively budget outturn was shs 6,176,320,000/- and shs 5,997,935,000/- was spent. This is a 99% cash flow to the department were 96% was spent.

Reasons for unspent balances on the bank account

funds that went back was for salaries as some staff/teachers have retired and not replaced, some are under interdiction which have not been lifted.

The development funds were for Bujwahya classroom contraction that was still on-going

Highlights of physical performance by end of the quarter

Inspections of primary and secondary schools conducted

extra curricular activities in primary schools carried out

latrines were constructed at Buhanika P/S Duhaga P/S and Budaka P/S, and

School desks procured and supplied to schools.

Construction of Bujwahya P/S two classroom block with a store and office on-going

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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	1,002,303	84%	362,622	275,476	76%
Locally Raised Revenues	127,520	13,600	11%	31,880	7,600	24%
Multi-Sectoral Transfers to LLGs_NonWage	118,960	10,228	9%	29,740	0	0%
Other Transfers from Central Government	870,385	870,230	100%	281,166	232,678	83%
Urban Unconditional Grant (Non-Wage)	17,782	17,782	100%	4,446	4,446	100%
Urban Unconditional Grant (Wage)	61,562	90,463	147%	15,391	30,752	200%
Development Revenues	117,527	275,012	234%	29,382	0	0%
Multi-Sectoral Transfers to LLGs_Gou	117,527	275,012	234%	29,382	0	0%
Total Revenues shares	1,313,736	1,277,315	97%	392,004	275,476	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,562	90,463	147%	15,391	30,752	200%
Non Wage	1,134,647	907,064	80%	347,231	376,579	108%
Development Expenditure						
Domestic Development	117,527	275,012	234%	29,382	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,313,736	1,272,539	97%	392,003	407,331	104%
C: Unspent Balances						
Recurrent Balances		4,776	0%			
Wage		0				
Non Wage		4,776				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,776	0%			

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Summary of Workplan Revenues and Expenditure by Source

Engineering charged with civil, mechanical, electrical services in the municipality has received funds to the tune of Shs 275,476,000/- in the forth quarter. This is 70% of the planned budget for the quarter.

In the same quarter 407,331,000/- was spent some of the funds being balances brought forward from the previous quarters.

Annual budget outturn for the department reflected in the PBS is Shs 1,277,315,000/- in addition to 10b shillings for USMID projects that is not reflected in the PBS. All the revenues received was expended during the FY leaving a small balances as shown above.

Reasons for unspent balances on the bank account

The small balance on the account was for bank charges on the USMID account

Highlights of physical performance by end of the quarter

Close to 860km of municipal roads were maintained under period and routine arrangements. The maintenance were both manual and mechanized systems.

3km of municipal roads in the central business district (CBD) in Kahoora division were tarmacked and commissioned by HE the President of the Republic of Uganda.

Buildings both residential and non residential construction has been supervised and certificates produced.

Machinery and equipment of the municipality have been maintained- they include the wheel loader, the garbage trucks, tractor and the education department vehicle.

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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	72,395	31%	57,520	30,140	52%
Locally Raised Revenues	183,574	44,809	24%	45,893	20,759	45%
Multi-Sectoral Transfers to LLGs_NonWage	11,789	2,055	17%	2,947	0	0%
Urban Unconditional Grant (Non-Wage)	10,874	10,874	100%	2,016	2,718	135%
Urban Unconditional Grant (Wage)	26,649	14,658	55%	6,663	6,663	100%
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	74,215	31%	59,551	30,140	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	14,658	55%	6,663	7,329	110%
Non Wage	206,236	57,737	28%	50,857	26,700	52%
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	74,215	31%	59,551	34,029	57%
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

in the quarter the sector received shs 16,700,000 for the recurrent budget including salaries of the staff and contract workers for Kibati compost plant. These funds were expended in the quarters to zero balance including those carried forward from last quarter. The total expenditure totaled to 113,730,000/-.

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

Monitoring of environmental and social compliance conducted for capital projects in the municipality.

training in environmental and natural resources conducted in division (one training per division)

Kibati compost plant maintained and the labourers paid

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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	328,288	62%	275,153	24,222	9%
Locally Raised Revenues	50,619	14,602	29%	12,655	9,022	71%
Multi-Sectoral Transfers to LLGs_NonWage	47,763	18,247	38%	11,942	7,522	63%
Other Transfers from Central Government	370,000	241,115	65%	235,000	0	0%
Sector Conditional Grant (Non-Wage)	22,012	22,012	100%	5,506	5,503	100%
Urban Unconditional Grant (Non-Wage)	8,699	8,699	100%	2,177	2,175	100%
Urban Unconditional Grant (Wage)	31,487	23,613	75%	7,874	0	0%
Development Revenues	118,741	51,500	43%	29,686	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,741	51,500	43%	29,686	0	0%
Total Revenues shares	649,320	379,788	58%	304,840	24,222	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,487	23,613	75%	7,874	0	0%
Non Wage	499,092	304,675	61%	267,282	121,252	45%
Development Expenditure						
Domestic Development	118,741	51,500	43%	29,686	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	649,320	379,788	58%	304,842	121,252	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:771 Hoima Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received sh 24,222,000/- against the planned sh 267,282,000/- making a percentage of 8% quarterly budget received. During the quarter sh 121,252,000/- against the planned expenditure 304,842,000/- 40% budget performance. this high expenditure was due to balances of YLP program from the previous quarters

Cumulatively the department received and spent sh 372,266,000/- against the planned expenditure sh 649,3200,000/- giving 57% budget performance

Reasons for unspent balances on the bank account

No unspent balances

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 workplace inspection

Coordination of YLP and UWEP programs in the four division

Vote:771 Hoima Municipal Council

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,465	75,445	83%	21,694	18,302	84%
Locally Raised Revenues	29,900	23,416	78%	7,475	6,586	88%
Multi-Sectoral Transfers to LLGs_NonWage	12,371	3,835	31%	2,170	0	0%
Urban Unconditional Grant (Non-Wage)	21,545	21,545	100%	5,386	5,054	94%
Urban Unconditional Grant (Wage)	26,649	26,649	100%	6,662	6,662	100%
Development Revenues	6,500	3,000	46%	500	3,000	600%
Locally Raised Revenues	0	3,000	0%	0	3,000	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	0	0	0%
Total Revenues shares	96,965	78,445	81%	22,194	21,302	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	26,649	100%	6,662	6,662	100%
Non Wage	63,816	48,795	76%	15,032	13,360	89%
Development Expenditure						
Domestic Development	6,500	3,000	46%	500	3,000	600%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	96,965	78,444	81%	22,194	23,022	104%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of sh 78,445,000/- against the planned sh 96,965,000/= hence 81% budget performance.

During the quarter the department received a total of 21,302,000/- against the planned 22,194,000/- hence 96% quarter budget performance and the quarter expenditure mounted to Sh 23,022,000/- against the planned expenditure sh 22,194,000/- leading to 104% budget performance

The expenditure of the quarter exceeded due to unspent balances of the previous quarter.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

The mandatory activities like preparation and production of Q3 budget performance report was carried out.

3 Technical Planning Meetings coordinated and minutes recorded

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

Vote:771 Hoima Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,422	43,834	91%	12,033	7,579	63%
Locally Raised Revenues	12,000	14,074	117%	5,055	5,880	116%
Urban Unconditional Grant (Non-Wage)	9,773	9,773	100%	316	1,699	538%
Urban Unconditional Grant (Wage)	26,649	19,987	75%	6,662	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,422	43,834	91%	12,033	7,579	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	19,987	75%	6,662	0	0%
Non Wage	21,773	23,847	110%	5,371	8,749	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,422	43,833	91%	12,033	8,749	73%
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 cumulative out turn sh 43,834,000/- against 48,422,000/- hence 91% cumulative budget performance. During the quarter the department received 7,579,000/- against 12,033,000/- making 63% quarterly budget performance. However quarterly budget expenditure mounted to 8,749,000 giving a percentage raise to 73% due to unspent balance from the previous quarters.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

1. Quarterly audit reports compiled and submitted to stake holders on due dates
2. Verification of projects under works department like bridge and road construction was done
3. Off site audits done and verification of subvention grants like USE, UPE, and PHC across the four divisions (Kahoora , Mparo Busiisi and Bujumbura)

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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 (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Municipal office fictionalized	Municipal office fictionalized		Municipal office fictionalized	Municipal office fictionalized
	Monthly staff salaries paid	Monthly staff salaries paid		Monthly staff salaries paid	Monthly staff salaries paid
	Enforcement and Inspections follow up activities				
	Paying of salaries				
211101 General Staff Salaries	217,805	217,805	100 %		54,451
221002 Workshops and Seminars	5,107	8,124	159 %		1,010
221009 Welfare and Entertainment	3,000	13,000	433 %		0
221011 Printing, Stationery, Photocopying and Binding	500	465	93 %		0
221012 Small Office Equipment	500	850	170 %		400
222001 Telecommunications	1,200	1,400	117 %		600
225001 Consultancy Services- Short term	3,000	32,290	1076 %		0
227001 Travel inland	5,528	23,816	431 %		129
Wage Rect:	217,805	217,805	100 %		54,451
Non Wage Rect:	18,835	79,945	424 %		2,139
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	236,641	297,751	126 %		56,590
Reasons for over/under performance:	Poor performance in local revenue affected most of the planned activities				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40) Critical positions filled	(40) percents of positions including critical positions filled		(40)Critical positions filled	(40)percents of positions including critical positions filled
%age of staff appraised	(100) municipal staff appraised	(100) of municipal staff appraised		(100)municipal staff appraised	(100)of municipal staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) municipal staff paid staff salaries	(100) of municipal staff paid their monthly salaries		(100)municipal staff paid staff salaries	(100)of municipal staff paid their monthly salaries

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%age of pensioners paid by 28th of every month	(100) Pensioners paid monthly pension	(100) municipal pensioners paid monthly pension	(100)Pensioners paid monthly pension	(100)municipal pensioners paid monthly pension
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	15,001	15,000	100 %	3,708
212105 Pension for Local Governments	178,705	175,035	98 %	41,032
212107 Gratuity for Local Governments	362,548	389,370	107 %	90,637
221002 Workshops and Seminars	2,000	2,000	100 %	0
221004 Recruitment Expenses	7,528	7,526	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	2,321	464 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	672	300	45 %	0
227001 Travel inland	3,999	17,812	445 %	290
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	609,365	105 %	135,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	578,806	609,365	105 %	135,667

Reasons for over/under performance: Salaries were paid with variations and some pensioners received pension late. However, they all received their pension

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(0) Capacity building sessions implemented	(6) Capacity building through professional training and tailor made training carried out	()	(3)Capacity building through professional training and tailor made training carried out
Non Standard Outputs:	Hoima Municipal recourse centre developed			
223001 Property Expenses	14,000	25,775	184 %	25,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	25,775	184 %	25,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	25,775	184 %	25,775

Reasons for over/under performance: There was insufficient funds for capacity building as USMID funds for the FY was not released by MOFPED

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Schools monitored	Schools monitored	Schools monitored	
	Health centers monitored	Health centers monitored	Health centers monitored	
	Division activities monitored	Division activities monitored	Division activities monitored	

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221002 Workshops and Seminars	2,000	642	32 %	0
221009 Welfare and Entertainment	2,600	2,462	95 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,088	101 %	0

Reasons for over/under performance: There were inadequate funding to the department to conduct planned routine inspection and prompt monitoring of facilities in divisions.

Output : 138106 Office Support services

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

Reasons for over/under performance: Since we are housed under Education offices the education department catered for the cleaning

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Municipal payroll managed	Payroll maintained	Municipal payroll managed	Payroll maintained
		Pay slips printed and issued to the owners		Pay slips printed and issued to the owners
221011 Printing, Stationery, Photocopying and Binding	3,993	1,896	47 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,993	1,896	47 %	898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,993	1,896	47 %	898

Reasons for over/under performance: The payroll is managed on the IPPS and hence less costly with minimal travels to the Ministry of Public Service

Output : 138111 Records Management Services

N/A				
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Non Standard Outputs:	Records kept and distributed to responsible officers for action	Central registry office maintained and records managed	Records kept and distributed to responsible officers for action	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	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:	Luck of office space and safe store			
<i>Total For Administration : Wage Rect:</i>	<i>217,805</i>	<i>217,805</i>	<i>100 %</i>	<i>54,451</i>
<i>Non-Wage Reccurent:</i>	<i>635,134</i>	<i>735,391</i>	<i>116 %</i>	<i>164,479</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>953,196</i>	<i>111.8 %</i>	<i>218,930</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	(2019-07-31) Annual performance report submitted to Council. Report writing, and holding departmental meetings all carried out.		(2018-07-27)Annual performance report submitted to Council report writing,holding departmental meetings	(2019-07-31)Annual performance report submitted to Council. Report writing, and holding departmental meetings all carried out.
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	80,784	100 %		20,196
211103 Allowances (Incl. Casuals, Temporary)	6,749	4,549	67 %		322
221011 Printing, Stationery, Photocopying and Binding	2,800	2,754	98 %		567
227001 Travel inland	16,451	7,613	46 %		0
Wage Rect:	80,784	80,784	100 %		20,196
Non Wage Rect:	26,000	14,916	57 %		889
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,784	95,700	90 %		21,085
Reasons for over/under performance:	The department has performed well in all aspects of LG financial management services				
Output : 148102 Revenue Management and Collection Services					

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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) 1.Registration of all taxpayers done. 2.Enumeration of all taxpayers carried out. 3.Assessment of tax payers carried out. 4.Local service tax revenue registers maintained in all divisions and headquarter 5.Holding radio talks and announcements done.	(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	(0)1.Registration of all taxpayers done. 2.Enumeration of all taxpayers carried out. 3.Assessment of tax payers carried out. 4.Local service tax revenue registers maintained in all divisions and headquarter 5.Holding radio talks and announcements done.
Value of Hotel Tax Collected	() 1.Tax payers sensitised on tax matters. 2.Revenue data bases maintained 3.Revenue project managers appointed and supervised. 4.Benchmarking of revenue collection carried out.	(19,557,200) alue of local hotel tax c collected from Mparo,Kahooru,Bujumbura and Busiisi divisions Tax payers sensitised on tax matters. Revenue data based maintained. Revenue project managers appointed and maintained. Benchmarking of revenue collection carried out.	()	(4828200)Value of local hotel tax c collected from Mparo,Kahooru,Bujumbura and Busiisi divisions Tax payers sensitised on tax matters. Revenue data based maintained. Revenue project managers appointed and maintained. Benchmarking of revenue collection carried out.
Value of Other Local Revenue Collections	(2907418544) 1.Holding taxpayers workshop. 2.Holding Barazas in divisions about local revenue mobilisation. 3.Updating revenue data bases in all the 4 divisions. 4.supervising the collection all revenue from all sources. 5.Holding study tours and other visits to lear	(1,447,658,763)	(726854636)1 .Holding taxpayers workshop. 2.Holding Barazas in divisio	(720804127)1.Tax payer workshops held 2.Barazas for revenue mobilisation held in all divisions 3 Revenue data bases updated in all divisions

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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.	Benchmarking of revenue collection carried out . Tools and equipment of the Central market maintained. Cleaning materials for the central market provided. Utilities -water and electricity for the central market provided. Wages for cleaners and supervisors at the central market done.	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	Benchmarking of revenue collection carried out . Tools and equipment of the Central market maintained. Cleaning materials for the central market provided. Utilities -water and electricity for the central market provided. Wages for cleaners and supervisors at the central market done.
221001	Advertising and Public Relations	2,500	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	33,000	9,000	27 %	4,106
222001	Telecommunications	1,200	600	50 %	0
223004	Guard and Security services	18,000	16,549	92 %	413
223005	Electricity	18,000	10,086	56 %	2,833
224004	Cleaning and Sanitation	25,800	25,217	98 %	4,800
225001	Consultancy Services- Short term	30,000	24,704	82 %	24,704
227001	Travel inland	23,346	21,474	92 %	4,698
227004	Fuel, Lubricants and Oils	15,000	8,948	60 %	0
228004	Maintenance – Other	7,049	5,959	85 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,895	122,537	70 %	41,554
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	174,895	122,537	70 %	41,554
Reasons for over/under performance:		Revenue collection and management services have been greatly affected by the non collection of revenue from the bus/taxi park.			
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	(2019-05-31) Annual budget and work plan produced and presented to Council	(2018-04-26)Annual budget and workplan produced and presented to Council	(2019-05-31)Annual budget and work plan produced and presented to Council

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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	(2019-04--30) Detailed budget estimates for FY 2019-2020 presented to Council	(2018-03-29)Detailed budget estimates for FY 2016/2017 presented to Council	(2019-04-30)Detailed budget estimates for FY 2019-2020 presented to Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,000	6,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	3,000	3,000	100 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	11,000	100 %	287
Reasons for over/under performance:	The budgeting and planning function was properly carried out,and Management has been able to execute a balanced budget			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Expenditure made and controlled	Payment invoices entered on the system Payments assembled. Payment vouchers printed out.	Expenditure made and controlled	Expenditure made and controlled. Payment invoices entered on the system Payments assembled. Payment vouchers printed out.
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:	Expenditure management has been affected by system errors on the Oracle IFMIS from time to time.However IFMS users have grasped the skills necessary to work efficiently with the system.			
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

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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	IFMIS system operated and maintained.	IFMS system operated and maintained	IFMIS system operated and maintained.
223005 Electricity	10,000	10,000	100 %	1,000
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	8,000	100 %	5,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	6,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	6,202

Reasons for over/under performance: The IFMIS has greatly enhanced the financial management function of the LG.

Output : 148107 Sector Capacity Development

N/A				
Non Standard Outputs:	Staff capacity built and performance improved	Staff capacity built and performance improved	Staff capacity built and performance improved	Staff capacity built and performance improved
227001 Travel inland	2,000	1,094	55 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,094	55 %	1,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,094	55 %	1,094

Reasons for over/under performance: The department is faced with a staffing gap Hence affecting performance of the sector.

Output : 148108 Sector Management and Monitoring

N/A				
N/A				
227001 Travel inland	3,000	2,950	98 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,950	98 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,950	98 %	2,950

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	80,784	80,784	100 %		20,196
<i>Non-Wage Reccurent:</i>	250,895	182,497	73 %		52,976
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	331,679	263,281	79.4 %		73,172

Vote:771 Hoima Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Operation of the Office of the Clerk to Council and Office of the Mayor Office of the Clerk to council facilitated	Office of the Clerk to council facilitated		Office of the Clerk to council facilitated	Office of the Clerk to council facilitated
211101 General Staff Salaries	52,589	52,588	100 %		13,147
211103 Allowances (Incl. Casuals, Temporary)	121,320	121,320	100 %		45,272
221002 Workshops and Seminars	6,519	6,499	100 %		1,629
221009 Welfare and Entertainment	7,800	7,800	100 %		4,610
221011 Printing, Stationery, Photocopying and Binding	3,000	13,642	455 %		12,932
224005 Uniforms, Beddings and Protective Gear	3,500	3,500	100 %		875
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		600
Wage Rect:	52,589	52,588	100 %		13,147
Non Wage Rect:	143,339	153,961	107 %		65,918
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,928	206,549	105 %		79,065
Reasons for over/under performance:	Need more funds to set the office of the clerk to council to required standard				
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	Advertising for Tenders Contract Committee Sitting facilitated Evaluation Committee Sitting managed Contracts monitored/effectivel y managed		Advertising for Tenders Contract Committee Sitting facilitated Evaluation Committee Sitting managed Contracts monitored/effectivel y managed	Advertising for Tenders Contract Committee Sitting facilitated Evaluation Committee Sitting managed Contracts monitored/effectivel y managed
211103 Allowances (Incl. Casuals, Temporary)	16,433	15,313	93 %		8,860
221001 Advertising and Public Relations	7,000	6,486	93 %		2,347
221002 Workshops and Seminars	3,000	1,474	49 %		1,474
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
227001 Travel inland	8,040	9,514	118 %		1,474

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227004 Fuel, Lubricants and Oils	3,000	1,350	45 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,873	34,137	86 %	15,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,873	34,137	86 %	15,505
Reasons for over/under performance: Council needed many sitting than the budget could facilitate				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Coordinating council meetings recording session minutes	(8) council meetings coordinating	(9)Coordinating council meetings	(4)council meetings coordinating
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	58,800	96,961	165 %	33,974
221002 Workshops and Seminars	7,124	6,870	96 %	466
221007 Books, Periodicals & Newspapers	520	0	0 %	0
222001 Telecommunications	1,199	600	50 %	0
227004 Fuel, Lubricants and Oils	10,508	7,880	75 %	2,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,151	112,311	144 %	37,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,151	112,311	144 %	37,068
Reasons for over/under performance: Central government released funds for political ex-gratia for the councilors and the LC chairpersons in time				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Coordinating sectoral committee meetings	Standing committee meetings coordinated	Coordinating sectoral committee meetings	Standing committee meetings coordinated
		5 standing committees sat each six times during the FY.		
211103 Allowances (Incl. Casuals, Temporary)	37,200	37,200	100 %	1,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,200	37,200	100 %	1,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,200	37,200	100 %	1,307
Reasons for over/under performance: Office of Clerk to council not fully facilitated to effectively coordinate standing committee sitting				
Total For Statutory Bodies : Wage Rect:	52,589	52,588	100 %	13,147
Non-Wage Recurrent:	298,563	337,610	113 %	119,799
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,152</i>	<i>390,198</i>	<i>111.1 %</i>	<i>132,946</i>

Vote:771 Hoima Municipal Council

Quarter4

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- 240 fish pond farmers registered for easy monitoring 2- 8 dogs treated against warms 3- 1121 cattle treated against warms and tryps 4- 1 demo garden set and maintained at Kibati compost plant 5- 16 pates vaccinated against rabies 6- 240 farmers registered for record purposes and easy monitoring. 7- 1191 carcasses inspected for human consumption.		1- 200 farmers in different categories registered 2- 600 pates vaccinated 3- 2000 cattle treated against tick born diseases, worms and tryps 4- 2000 livestock vaccinated against common diseases 5- 600 carcasses inspected for human consumption 6- 2 demonstration gardens in two divisions 1 in each division.	1- 4 fish pond farmers registered for easy monitoring 2- 8 dogs treated against warms 3- 571 cattle treated against warms and tryps 4- 1 demo garden set and maintained at Kibati compost plant
221002 Workshops and Seminars	15,000	15,000	100 %		3,750
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	17,000	85 %		4,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	17,000	85 %		4,250
Reasons for over/under performance:	Low wage bill remains a big challenge to the department that needs to be looked into in order to allow timely implementation of departmental activities.				
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- 12- fish ponds monitored for maintenance by executive 2- 11 youth livelihood projects monitored by executive 3- 51 crop production farmers monitored and advised on crop management issues. 4- 6 markets have been monitored for quality management and collection venders views.	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- 5- fish ponds monitored for maintenance by executive 2- 6 youth livelihood projects monitored by executive 3- 8 coffee farmers supervised and advised on pruning
221001	Advertising and Public Relations	3,000	3,000	100 %	1,500
221002	Workshops and Seminars	8,174	11,174	137 %	5,043
227001	Travel inland	10,000	10,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,174	24,174	114 %	9,043
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,174	24,174	114 %	9,043

Reasons for over/under performance:

Low wage bill, Most of the areas in the Municipality are peri urban, with a lot of agriculture taking place monitored by one officer.

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- the salary of the two officers in the department paid 2- production activities supervised and monitored in the entire Municipality 3- enforcement of agricultural laws applied for compliance	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- the salary of the two officers in the department paid 2- production activities supervised and monitored in the entire Municipality 3- enforcement of agricultural laws applied for compliance
211101	General Staff Salaries	31,405	31,405	100 %	7,559
	Wage Rect:	31,405	31,405	100 %	7,559
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	31,405	31,405	100 %	7,559
Reasons for over/under performance:		The salary budgeted for, was not enough to cater for two officers in the department. 31 million out of 42 million.			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		- 60 cattle dealers/traders trained in meat regulations	Municipal production team trained in village agent model in order to support the cattle traders in their day to day trading activities in the Municipality. Around 35 participants attended the training.		Municipal production team trained in village agent model in order to support the cattle traders in their day to day trading activities in the Municipality.
221003	Staff Training	4,123	4,123	100 %	2,062
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,123	4,123	100 %	2,062
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,123	4,123	100 %	2,062
Reasons for over/under performance:		the funds allocated to the department are not enough to meet the needs of the municipality and community in as far as livestock issues are concern.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	- 6000 cattle treated against warms, tryps and tick born diseases - 600 pates vaccinated against rabies - 2000 cattle vaccinated against common diseases	1- 4725 cattle treated against warms,tryps and tick born diseases 2- 1715 carcasses inspected for human consumption 3- 64 pates vaccinated against rabies	6000 cattle treated against warms, tryps and tick born diseases 600 pates vaccinated against rabies 2000 cattle vaccinated against common diseases	1-274 cattle treated against warms,tryps and tick born diseases 2- 267 carcasses inspected for human consumption 3- 8 pates vaccinated against rabies
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	2,569	2,569	100 %	642
228002 Maintenance - Vehicles	431	431	100 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: The late release of funds to the department caused delayed activity implementation.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:		1- 4 fish ponds monitored for quality fish production 2- Around 36 fish farmers and fish dealers trained in quality management	1- 4 fish ponds monitored for quality fish production 2- Around 36 fish farmers and fish dealers trained in quality management		
Non Standard Outputs:		- 20 fish dealers trained in fish handling - 20 fish dealers trained in fish regulations - 5 fish farmers monitored and inspected 2 times a quarter	- 20 fish dealers trained in fish handling - 20 fish dealers trained in fish regulations - 5 fish farmers monitored and inspected 2 times a quarter 1- 5 fish farmers monitored by the executive		
221002	Workshops and Seminars	1,542	1,542	100 %	771
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,042	3,042	100 %	1,521
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,042	3,042	100 %	1,521

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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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.	1- 50 coffee farmers monitored by executive for disease control 2- management of Kibati demo through weeding and gap filling was done 3- 22 coffee farmers registered for quality management 4- 61 farmers advised on vermin control in Bujumbura division 5- 28 nursery bed operators registered for easy monitoring of nursery bed operations.	1- 12 coffee farmers monitored by executive for disease control 2- management of Kibati demo through weeding and gap filling was done 3- 22 coffee farmers registered for quality management	
221002	Workshops and Seminars	2,000	2,000	100 %	1,000
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,500
Reasons for over/under performance:		Due to the little resources, the many coffee farmers and nursery bed operators were not supervised in the quarter.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		- 200 farmers registered in the Hoima Municipal Council farmers register	1- 12 coffee farmers monitored for coffee quality production 2- 22 nursery bed operators registered for record purposes and easy monitoring 3- 122 farmers trained in record keeping. 4- 14 nursery bed operators monitored	200 farmers registered in the Hoima Municipal Council farmers register	1- 12 coffee farmers monitored for coffee quality production 2- 8 nursery bed operators registered for record purposes and easy monitoring 3- 122 farmers trained in record keeping.
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		The resources were not enough to cover the planned target, but to be improved in the next quarter.			
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:771 Hoima Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	- To have 80 agro dealers trained in value addition	23 Kibati compost staff taken to an education tour to Masindi compost plant for quality manure production and marketing.			23 Kibati compost staff taken to an education tour to Masindi compost plant for quality manure production and marketing.
221002 Workshops and Seminars	3,000	3,000	100 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		2,250
Reasons for over/under performance: Such education tours are paramount to department staff but due to little funds at least once a year.					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	- 30 young entrepreneurs register for skill improvement	35 community development officers, town agents and production staff trained in revenue mobilization and collection.		30 young entrepreneurs register for skill improvement	35 community development officers, town agents and production staff trained in revenue mobilization and collection.
221002 Workshops and Seminars	2,645	2,645	100 %		1,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,645	2,645	100 %		1,984
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,645	2,645	100 %		1,984
Reasons for over/under performance: More trainings are still important in order to skill people especially the youth, but due to funding challenges we are handcarpt.					
Capital Purchases					
Output : 018380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	- Construction of 3 market stalls at Kibingo market Busiisi division	20 market stalls constructed at Kibingo community market in Busiisi division			20 market stalls constructed at Kibingo community market in Busiisi division
312101 Non-Residential Buildings	25,781	25,781	100 %		25,781

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	25,781	100 %	25,781
Donor Dev:	0	0	0 %	0
Total:	25,781	25,781	100 %	25,781
Reasons for over/under performance:		The construction was supposed to be done in the second quarter but due smaller amount released per quarter we waited for it to accumulate at the end of the financial year.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>31,405</i>	<i>31,405</i>	<i>100 %</i>	<i>7,559</i>
<i>Non-Wage Reccurent:</i>	<i>65,984</i>	<i>65,984</i>	<i>100 %</i>	<i>25,110</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>25,781</i>	<i>100 %</i>	<i>25,781</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>123,170</i>	<i>100.0 %</i>	<i>58,450</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 workers paid for April to June Duty allowances for the officer discharging duties of MHO paid promptly		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 workers paid for April to June Duty allowances for the officer discharging duties of MHO paid promptly
211101 General Staff Salaries	442,356	442,356	100 %		110,124
211103 Allowances (Incl. Casuals, Temporary)	14,802	14,802	100 %		4,581
Wage Rect:	442,356	442,356	100 %		110,124
Non Wage Rect:	14,802	14,802	100 %		4,581
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	457,158	457,158	100 %		114,704
Reasons for over/under performance: Some PHC non wage funds carried forward from last quarter					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Premises inspected for hygiene promotion. All unclaimed dead bodies buried. Tyres and tubes for refuse vehicles procured. Routine repairs of refuse vehicles conducted.			Premises inspected for hygiene promotion. All unclaimed dead bodies buried. Tyres and tubes for refuse vehicles procured. Routine repairs of refuse vehicles conducted.	
227004 Fuel, Lubricants and Oils	5,602	5,601	100 %		3,654
228002 Maintenance - Vehicles	35,000	11,317	32 %		0

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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	18,268	43 %	3,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,018	18,268	43 %	3,654

Reasons for over/under performance:

Lower Local Services

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

Number of trained health workers in health centers	(20) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(20)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.
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.	() ()
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.	(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.
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%)Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are Health Assistant (U7), Laboratory Technician (U6) and Porter (U8). Planned as a new recruitment for the first time is the post of	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Train VHTmembers in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village	(50%)	()	()
No of children immunized with Pentavalent vaccine	(7000) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(7000)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	22,601	22,385	99 %	7,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,601	22,385	99 %	7,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,601	22,385	99 %	7,363
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Construction of health facilities	Construction of Kihukya and rehabilitation of other health centers conducted	Construction of health facilities	Construction of Kihukya and rehabilitation of other health centers conducted
281501 Environment Impact Assessment for Capital Works	2,000	1,999	100 %	1,999
281502 Feasibility Studies for Capital Works	3,000	2,999	100 %	2,999
281504 Monitoring, Supervision & Appraisal of capital works	16,000	15,990	100 %	15,990
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	24,988	100 %	24,988
Donor Dev:	0	0	0 %	0
Total:	25,000	24,988	100 %	24,988

Reasons for over/under performance: The department lacks a means of transport to ensure intensive supervision of health centers

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Kihuukya HC II constructed	DHO's Clinic and kyakapeya health center II rehabilitated	Kihuukya HC II constructed	DHO's Clinic and kyakapeya health center II rehabilitated
312104 Other Structures	83,000	8,839	11 %	8,839
312202 Machinery and Equipment	6,131	6,130	100 %	6,130
312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,131	18,969	20 %	18,969
Donor Dev:	0	0	0 %	0
Total:	93,131	18,969	20 %	18,969

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff houses for Kihuukya constructed	Upgrade of kihukya health center II to health center III	Staff houses for Kihuukya constructed	Upgrade of kihukya health center II to health center III
312104 Other Structures	100,000	43,927	44 %	43,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	43,927	44 %	43,927
Donor Dev:	0	0	0 %	0
Total:	100,000	43,927	44 %	43,927

Reasons for over/under performance: Delayed procurement process hence delayed construction

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
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Non Standard Outputs:		Ward construction for kihukya HC			
312104 Other Structures		150,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A					
Non Standard Outputs:		OPD for Kihukya HC constructed	OPD for Kihukya HC III being constructed - no payment made	OPD for Kihukya HC constructed	OPD for Kihukya HC III being constructed - no payment made
312104 Other Structures		150,000	150,000	100 %	150,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	150,000	100 %	150,000
	Donor Dev:	0	0	0 %	0
	Total:	150,000	150,000	100 %	150,000

Reasons for over/under performance: Delayed procurement process hence delayed construction process to enable complete payment of the activity

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 and monitored	
227001 Travel inland		4,183	1,997	48 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,183	1,997	48 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,183	1,997	48 %	750

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
Non Standard Outputs:		Health care standards maintained		Health care standards maintained	
227001 Travel inland		3,000	5,784	193 %	2,802

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227004 Fuel, Lubricants and Oils	2,649	3,648	138 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,649	9,432	167 %	3,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,649	9,432	167 %	3,802
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>442,356</i>	<i>442,356</i>	<i>100 %</i>	<i>110,124</i>
<i>Non-Wage Reccurent:</i>	<i>89,253</i>	<i>66,885</i>	<i>75 %</i>	<i>20,150</i>
<i>GoU Dev:</i>	<i>518,131</i>	<i>237,885</i>	<i>46 %</i>	<i>237,885</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>747,125</i>	<i>71.2 %</i>	<i>368,158</i>

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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
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	12 months salary for teachers paid		Primary teachers paid monthly salaries	3 months salary for salaries paid
211101 General Staff Salaries	2,366,017	2,293,391	97 %		496,325
Wage Rect:	2,366,017	2,293,391	97 %		496,325
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,366,017	2,293,391	97 %		496,325
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(340) Schools- Municipal wide	(335) 335 teachers out of 340 paid salaries in UPE		(340)Schools- Municipal wide receive UPE grant	(335)335 teachers out of 340 paid salaries in UPE
No. of qualified primary teachers	(340) Schools- Municipal wide	() 340 UPE teachers maintained as per ceilling		(340)Qualified teachers maintained in primary schools	()340 UPE teachers maintained as per ceilling
No. of pupils enrolled in UPE	(13000) Pupils enrolled in UPE schools in the municipality	() 12541 pupils n enrolled in UPE schools		(13000)Pupils enrolled in UPE schools in the municipality	()1254 pupils1n enrolled in UPE schools
No. of student drop-outs	(40) Drop out in all Municipal schools	(0) Drop out virtually eliminated		(40)Drop out in all Municipal schools	(0)Drop out virtually eliminated
No. of Students passing in grade one	(400) Pupils prepared for exams	() PLE candidates have not sat yet for 2019 exams		()	(750)PLE candidates have not sat yet for 2019 exams
No. of pupils sitting PLE	(3000) Pupils assisted to sit for PLE	() registered to sit PLE		()	(2900)Registered to sit PLE
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	145,320	145,320	100 %		48,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	145,320	145,320	100 %		48,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,320	145,320	100 %		48,440
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
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	One classroom block,completed at Bujwahya P/S		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	One classroom block,completed at Bujwahya P/S
312101 Non-Residential Buildings	120,000	100,248	84 %		94,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	100,248	84 %		94,217
Donor Dev:	0	0	0 %		0
Total:	120,000	100,248	84 %		94,217
Reasons for over/under performance:					
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 Aloysious P/S- Bujumbura Division	(20) Five stance lined pit latrine completed at each of the schools listed bellow Buhanika P/S St. Aloysius P/S Duhaga Boys P/S Budaka P/S		(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 Aloysious P/S- Bujumbura Division	(20)Five stance lined pit latrine completed at each of the schools listed bellow Buhanika P/S St. Aloysius P/S Duhaga Boys P/S Budaka P/S
No. of latrine stances rehabilitated	() - 5 latrine stances at Hoima Public P/S- Kahoora division - 5 latrine stances at Duhaga Boys P/S; St Bernadetta primary school , Bujumbura division and Mparo primary school in Mparo division -	(0) Nil		()	(0)Nil

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Non Standard Outputs:	NA			
312101 Non-Residential Buildings	103,300	89,960	87 %	89,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,300	89,960	87 %	89,960
Donor Dev:	0	0	0 %	0
Total:	103,300	89,960	87 %	89,960

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 153 desks delivered to various UPE schools	Procurement of 125 (3- seater) desks and assorted office furniture	procurement of 153 desks delivered to various UPE schools
312203 Furniture & Fixtures	27,524	26,390	96 %	26,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,524	26,390	96 %	26,390
Donor Dev:	0	0	0 %	0
Total:	27,524	26,390	96 %	26,390

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	12 months secondary teachers salaries paid	Wages for Secondary teachers paid	3 months secondary teachers salaries paid
211101 General Staff Salaries	1,360,958	1,318,443	97 %	320,900
Wage Rect:	1,360,958	1,318,443	97 %	320,900
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,360,958	1,318,443	97 %	320,900

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7000) Students enrolled for USE	() Students enrolled	(7000)Students enrolled for USE	()Students enrolled
No. of teaching and non teaching staff paid	(149) staff registers maintained and wage reporting conducted	() Teachers and no teaching staff paid wages	(149)staff registers maintained and wage reporting conducted	()Teachers and no teaching staff paid wages

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No. of students passing O level	(400) Municipal wide	() Teachers and no teaching staff paid wages	()	()Teachers and no teaching staff paid wages
No. of students sitting O level	(2000) S.4 students sat exams	() Students enrolled for o level exams	()	()Students enrolled for o level exams
Non Standard Outputs:		nil		nil
263367 Sector Conditional Grant (Non-Wage)	1,227,336	1,227,336	100 %	409,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,227,336	1,227,336	100 %	409,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,227,336	1,227,336	100 %	409,112

Reasons for over/under performance:

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)	() 3 moths salaries for teachers at Bulera Core PTC and Hoima school of Nursing paid	(52)Bulera Core PTC (50) and Hoima School of Nursing (3)	()3 months salaries for teachers at Bulera Core PTC and Hoima School of Nursing paid
No. of students in tertiary education	(450) Students enrolled at Bulera PTC	() Students enrolled for Bulera Core PTC and Hoima School of Nursing	(450)Students enrolled at Bulera PTC	()Students enrolled for Bulera Core PTC and Hoima School of Nursing
Non Standard Outputs:	NA			
211101 General Staff Salaries	497,907	497,115	100 %	112,631
Wage Rect:	497,907	497,115	100 %	112,631
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	497,907	497,115	100 %	112,631

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation grants to tertiary institutions paid			
291001 Transfers to Government Institutions	100,000	100,000	100 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	100,000	100 %	33,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	100,000	100 %	33,333

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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					
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	All the 33 government aided primary schools inspected 3 -4 times while 52 private schools supported 9 secondary schools inspected and supported			33 Government aided primary schools Supported supervision and monitoring carried out in secondary schools
211101 General Staff Salaries	19,106	13,944	73 %		1
211103 Allowances (Incl. Casuals, Temporary)	13,300	14,661	110 %		7,819
221007 Books, Periodicals & Newspapers	600	750	125 %		400
221008 Computer supplies and Information Technology (IT)	1,200	1,663	139 %		450
221017 Subscriptions	200	150	75 %		150
227001 Travel inland	15,568	18,674	120 %		4,933

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227004 Fuel, Lubricants and Oils	2,829	6,614	234 %	966
Wage Rect:	19,106	13,944	73 %	1
Non Wage Rect:	33,697	42,511	126 %	14,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,803	56,455	107 %	14,719

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	-45 schools support supervised 2 times every term -PLE 2018 administered -3 termly inspection reports presented to Council 	-45 schools support supervised; 2 times every term -PLE 2018 administered -3 termly inspection reports presented to Council	-45 schools support supervised 2 times every term -PLE 2018 administered -3 termly inspection reports presented to Council	-45 schools support supervised 2 times every term -PLE 2018 administered -3 termly inspection reports presented to Council
227001 Travel inland	21,573	14,984	69 %	10,760
227004 Fuel, Lubricants and Oils	6,088	6,699	110 %	6,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,661	21,683	78 %	17,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,661	21,683	78 %	17,459

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	Music, dance and Drama competitions coordinated Athletics competitions coordinated Ball games competitions coordinated 1 training in Sports carried out	Music, dance and Drama competitions coordinated Athletics competitions coordinated Ball games competitions coordinated 1 training in Sports carried out	Music, dance and Drama competitions coordinated Athletics competitions coordinated Ball games competitions coordinated 1 training in Sports carried out
227001 Travel inland	24,000	29,894	125 %	10,760
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	29,894	120 %	10,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	29,894	120 %	10,760

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Feasibility study and monitoring of Education development projects	Appraisal of projects in needy schools and monitoring of projects done		Feasibility study and monitoring of Education development projects	Appraisal of projects in needy schools and monitoring of projects done
281502 Feasibility Studies for Capital Works	21,000	11,220	53 %		11,220
281504 Monitoring, Supervision & Appraisal of capital works	35,706	25,493	71 %		15,493
312213 ICT Equipment	6,000	4,000	67 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,706	40,713	65 %		30,713
Donor Dev:	0	0	0 %		0
Total:	62,706	40,713	65 %		30,713
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

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	4,243,988	4,122,893	97 %		929,857
<i>Non-Wage Reccurent:</i>	1,560,014	1,566,744	100 %		533,822
<i>GoU Dev:</i>	313,530	257,311	82 %		241,280
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,117,531	5,946,947	97.2 %		1,704,959

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. 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. 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. 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
211101 General Staff Salaries	61,562	90,463	147 %		30,752
211103 Allowances (Incl. Casuals, Temporary)	70,723	44,314	63 %		0
Wage Rect:	61,562	90,463	147 %		30,752
Non Wage Rect:	70,723	44,314	63 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	132,285	134,777	102 %		30,752
Reasons for over/under performance:					
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	(0.4) 0.4km base prepared and priming in offing	()		(0.4)0.4km base prepared and priming in offing
Non Standard Outputs:	N/A				
263101 LG Conditional grants (Current)	100,329	78,153	78 %		42,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,329	78,153	78 %		42,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,329	78,153	78 %		42,900
Reasons for over/under performance: Activity hampered by persistent rains and equipment breakdowns					

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(6) 5.318km of paved roads manually maintained in the quarter in the CBD OF Kahoora division		(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	(6)Q4 Outputs 5.318km of paved roads manually maintained in the quarter in the CBD OF Kahoora division
Non Standard Outputs:	N/A				
263101 LG Conditional grants (Current)	18,000	14,390	80 %		5,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	14,390	80 %		5,408
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	14,390	80 %		5,408
Reasons for over/under performance: Reduced road gang turnover in the quarter contributed to better performance					
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	()
Length in Km of Urban unpaved roads periodically maintained	(0.2) Construction of low cost tarmac on Kabalega road (completion)	()		(0.2)Construction of low cost tarmac on Kabalega road (completion)	()
Non Standard Outputs:	N/A				
263101 LG Conditional grants (Current)	658,460	681,086	103 %		290,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	658,460	681,086	103 %		290,311
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	658,460	681,086	103 %		290,311
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Office block rehabilitated			Office block rehabilitated	
223001 Property Expenses	10,000	0	0 %		0

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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, Jinchen, 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 5. JMC Pick-up, LG-0002-118 6. Motorcycle, Jinchen, 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, Jinchen, 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 5. JMC Pick-up, LG-0002-118 6. Motorcycle, Jinchen, LG-0006-118 7. Yamaha DT Motorcycle, LG-00010-118
228002 Maintenance - Vehicles	50,000	27,600	55 %	24,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	27,600	55 %	24,887
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	27,600	55 %	24,887

Reasons for over/under performance: Limited funds to repair a motor grader

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Repair and maintenance of the following plants: 1. Changlin grader, LG0001=118 2. Wheel loader, UAJ922X 3. Pedesrian Roller	Repair and maintenance of the following plants: 1. Wheel loader, UAJ922X 2. Pedesrian Roller	Repair and maintenance of the following plants: 1. Changlin grader, LG0001=118 2. Wheel loader, UAJ922X 3. Pedesrian Roller	Repair and maintenance of the following plants: 1. Wheel loader, UAJ922X 2. Pedesrian Roller
228003 Maintenance – Machinery, Equipment & Furniture	108,174	51,293	47 %	13,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,174	51,293	47 %	13,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,174	51,293	47 %	13,073

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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
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	61,562	90,463	147 %		30,752
<i>Non-Wage Reccurent:</i>	1,015,687	896,837	88 %		376,579
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,077,249	987,300	91.7 %		407,331

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Quarter4

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	Staff salaries for the two Natural Resources paid for the entire FY		Staff salaries paid& Kibati Compost plant;operationalized	Staff salaries paid for the quarter
211101 General Staff Salaries	26,649	14,658	55 %		7,329
221011 Printing, Stationery, Photocopying and Binding	450	4,961	1102 %		4,961
221012 Small Office Equipment	50	228	455 %		215
222001 Telecommunications	50	2,826	5651 %		2,788
223006 Water	200	200	100 %		50
224004 Cleaning and Sanitation	27,000	18,900	70 %		0
224005 Uniforms, Beddings and Protective Gear	800	600	75 %		0
227001 Travel inland	2,000	1,500	75 %		0
227004 Fuel, Lubricants and Oils	11,128	10,730	96 %		8,297
228003 Maintenance – Machinery, Equipment & Furniture	120	8,238	6865 %		8,148
Wage Rect:	26,649	14,658	55 %		7,329
Non Wage Rect:	41,798	48,182	115 %		24,459
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,447	62,839	92 %		31,788
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	All nursery bed operators promoted& registered	8 nursery bed operators production methods promoted in the municipality		All nursery bed operators promoted in the municipality	8 nursery bed operators production methods promoted in the municipality
228004 Maintenance – Other	100	450	450 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100	450	450 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100	450	450 %		200

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: community willing to promote smart climate methods of production					
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	(0)		(1)Environmental and social screening on capital projects conducted	(0)
Non Standard Outputs:	N/A				
227001 Travel inland	3,000	2,976	99 %		741
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,976	100 %		1,741
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,976	100 %		1,741
Reasons for over/under performance:					
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
Wage Rect:	0	0	0 %		0
Non Wage Rect:	145,650	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,650	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	26,649	14,658	55 %		7,329
Non-Wage Reccurent:	194,447	55,682	29 %		26,700
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	221,096	70,340	31.8 %		34,029

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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		groups supported with IGAs Quarterly 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	6,910	92 %		6,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	6,910	92 %		6,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,500	6,910	92 %		6,910
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 operated and maintained		Hoima Public library and 4 subsidiary libraries of Kitoba, Kabwooya and Buhimba operated and maintained	Hoima Public library operated and maintained
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		130
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		126
223005 Electricity	500	500	100 %		125
224004 Cleaning and Sanitation	500	500	100 %		125

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227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,750	94 %	1,006
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,750	94 %	1,006

Reasons for over/under performance: Limited funding

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	Communities mobilized for government development programmes	Holding ward level community mobilization meetings	Holding word level community mobilization meetings	Holding ward 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 %	0
221009 Welfare and Entertainment	10,020	15,472	154 %	10,469
Wage Rect:	31,487	23,613	75 %	0
Non Wage Rect:	10,020	15,472	154 %	10,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,507	39,085	94 %	10,469

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	2,000	100 %	2,000
227001 Travel inland	3,379	112	3 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,379	2,112	39 %	2,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,379	2,112	39 %	2,112
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	(4) Youth councils supported in YLP Holding meetings with councils,traing youth councils on UWEP and YLP conducted	(1)Youth councils supported in YLP Holding meetings with councils,traing youth councils on UWEP and YLP conducted	(1)Youth councils supported in YLP Holding meetings with councils,traing youth councils on UWEP and YLP conducted
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	799	498	62 %	127

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	799	498	62 %	127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	799	498	62 %	127

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	()	()	()
Non Standard Outputs:	Monitoring of benefiting groups conducted			
	N/A		Meetings with special grant committee held	
			Monitoring of benefiting groups conducted	
221002 Workshops and Seminars	1,000	750	75 %	0

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

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Contributions to Cultural cerebration (Empango) fulfilled		Contributions to Cultural cerebration (Empango) fulfilled	
282101 Donations	1,000	500	50 %	0

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

Reasons for over/under performance:

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 mobilised	
211103 Allowances (Incl. Casuals, Temporary)	1,500	15,460	1031 %	12,951
221002 Workshops and Seminars	1,500	2,250	150 %	0
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	19,560	362 %	12,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,404	19,560	362 %	12,951

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 funded	UWEP and YLP groups funded	UWEP and YLP groups funded
242003 Other	370,000	219,083	59 %	76,021
263104 Transfers to other govt. units (Current)	16,509	16,509	100 %	4,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,509	235,592	61 %	80,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	386,509	235,592	61 %	80,156

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	31,487	23,613	75 %	0
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<i>Non-Wage Reccurrent:</i>	<i>451,330</i>	<i>286,428</i>	<i>63 %</i>	<i>113,730</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>310,041</i>	<i>64.2 %</i>	<i>113,730</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	Statistical abstract for the year 2018 compiled		Compilation of 2018 statistical abstract	
221011 Printing, Stationery, Photocopying and Binding	1,900	1,450	76 %		950
221012 Small Office Equipment	320	320	100 %		160
227001 Travel inland	266	206	77 %		74
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,486	1,976	79 %		1,184
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,486	1,976	79 %		1,184
Reasons for over/under performance: Poor data storage by the department heads					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff maintained	(2) Qualified staff maintained		(0)Qualified staff maintained	(2)Qualified staff maintained
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings coordinated and minutes recorded	(12) Technical planning committee meetings coordinated and minutes recorded		(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	26,649	100 %		6,662
221002 Workshops and Seminars	3,600	1,856	52 %		956
221009 Welfare and Entertainment	4,600	4,600	100 %		2,301
Wage Rect:	26,649	26,649	100 %		6,662
Non Wage Rect:	8,200	6,456	79 %		3,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,849	33,105	95 %		9,919
Reasons for over/under performance:					

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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
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Compilation of 2018 statistical abstract	Statistical abstract report compiled and presented to the technical planning committee			Statistical abstract report compiled and presented to the technical planning committee
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,000	460	46 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,460	82 %		2,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,460	82 %		2,460
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Mid term review of the municipal development plan conducted				
227001 Travel inland	3,000	5,330	178 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	5,330	178 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	5,330	178 %		0
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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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	1. Performance contract for FY 2019/2020 compiled and submitted 2. Q3 reports for 2018/19 compiled and submitted		1. Performance contract for FY 2019/2020 compiled and submitted 2. Q3 reports for 2018/19 compiled and submitted	1. Performance contract for FY 2019/2020 compiled and submitted 2. Q3 reports for 2018/19 compiled and submitted
221002 Workshops and Seminars	18,659	13,958	75 %		714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,659	13,958	75 %		714
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,659	13,958	75 %		714
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Quarterly monitoring conducted and reports compiled	4 Quarterly multi-sectoral monitoring conducted and reports compiled		Quarterly monitoring conducted and reports compiled	4th Quarter multi-sectoral monitoring conducted and reports compiled
221002 Workshops and Seminars	860	2,393	278 %		435
227001 Travel inland	7,000	7,746	111 %		1,418
227004 Fuel, Lubricants and Oils	6,140	4,642	76 %		3,892
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,781	106 %		5,745
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,000	14,781	106 %		5,745
Reasons for over/under performance: Lack of means of transport					
Capital Purchases					

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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
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Laptop for the planner procured				
312213 ICT Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		3,000
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		3,000
Reasons for over/under performance:					
Total For Planning : Wage Rect:	26,649	26,649	100 %		6,662
Non-Wage Reccurent:	51,445	44,960	87 %		13,360
GoU Dev:	3,000	3,000	100 %		3,000
Donor Dev:	0	0	0 %		0
Grand Total:	81,094	74,609	92.0 %		23,022

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.Quarterly audit reports produced . 2.Accounting and internal control systems reviewed 3.value for money (VFM) audits conducted 4. Annual / quarterly work plans and budget prepared. 5. Effectiveness in Risk management process of the vote evaluated.	Four audit reports compiled and submitted to stake holders on due dates		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.	1.quarterly audit reports produced and submitted to stake holders 2.Effectiveness of the risk management of the vote evaluated 3.VFM audits conducted
211101 General Staff Salaries	26,649	19,987	75 %		0
221002 Workshops and Seminars	2,288	6,175	270 %		3,928
221011 Printing, Stationery, Photocopying and Binding	700	1,400	200 %		700
221017 Subscriptions	800	800	100 %		800
227001 Travel inland	2,393	4,391	183 %		598
227004 Fuel, Lubricants and Oils	1,590	2,775	175 %		398
Wage Rect:	26,649	19,987	75 %		0
Non Wage Rect:	7,771	15,541	200 %		6,424
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,420	35,528	103 %		6,424
Reasons for over/under performance:	Small budget allocation that could not permit effective execution of the unit's mandate since its evidence based approach.				
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)	(4) Quarterly audit reports produced and submitted.		(1)Quarterly audit reports	(4)off site audits on USE, UPE and PHC grants conducted

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Non Standard Outputs:	-Production of quarterly audit reports	04 sets of audit reports compiled and submitted to stake holders on due dates	-Production of Q 2 audit reports	Production of quarterly audit reports
	-Conduct VFM and Special audits.			
	-			
211103 Allowances (Incl. Casuals, Temporary)	2,979	2,416	81 %	0
221002 Workshops and Seminars	2,011	1,942	97 %	503
227001 Travel inland	6,221	3,140	50 %	1,612
227004 Fuel, Lubricants and Oils	1,991	408	20 %	10
228004 Maintenance – Other	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,002	8,306	59 %	2,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,002	8,306	59 %	2,325
Reasons for over/under performance:	Inadequate facilitation due to small budget allocation			
Total For Internal Audit : Wage Rect:	26,649	19,987	75 %	0
Non-Wage Reccurent:	21,773	23,847	110 %	8,749
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,422	43,833	90.5 %	8,749

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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	667,955
Sector : Agriculture				25,781	25,781
<i>Programme : District Commercial Services</i>				25,781	25,781
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				25,781	25,781
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kibingo Kibingo cell	Sector Development Grant		25,781	25,781
Sector : Works and Transport				184,971	192,572
<i>Programme : District, Urban and Community Access Roads</i>				184,971	192,572
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				184,971	192,572
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	24,996
Manual routine maintenance Buswekera-Kyabaheesi	Kibingo Ward Buswekera-Kyabaheesi	Other Transfers from Central Government		0	360
Manual Routine Road Maintenance of Duhaga-Wambabya road, 1.5km	Kibingo Duhaga	Other Transfers from Central Government		1,080	0
Manual routine maintenance Gregory	Kiduuma Gregory	Other Transfers from Central Government		0	192
Manual Routine Road Maintenance of Itara-Buhiga road, 2.2km	Kibingo Itara	Other Transfers from Central Government		1,440	1,200
Manual Routine Road Maintenance of Itara-Bulemwa road, 2.6km in Busiisi Division	Kiduuma Itara-Bulemwa road	Other Transfers from Central Government		0	1,560
Manual Routine Road Maintenance of Busisi-Kasasa road, 2km in Busisi Division	Kasingo Kasasa LC	Other Transfers from Central Government		0	1,620
Manual Routine Road Maintenance of Dominico-Kihoiroto-Kasingo road, 2.5km	Kasingo Kasingo	Other Transfers from Central Government		1,800	1,950
Manual Routine maintenance Kasingo - Kigarama	Kasingo Kasingo-Kigarama	Other Transfers from Central Government		0	1,200

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Manual routine maintenance Kasingo-Kiranga-Dominic	Kasingo (Physical) Kasingo-Kiranga-Dominic road	Other Transfers from Central Government	0	360
Manual Routine Road Maintenance of Kibati-Mpaija-Kyabaheesi, 2.5km	Kasingo Katugo	Other Transfers from Central Government	1,800	994
Mechanized Routine Road Maintenance of Katugo-Mpaija road, 2.4km	Kasingo Katuugo	Other Transfers from Central Government	17,086	16,332
Mechanized Routine Road Maintenance of Kiduuma-Kirubika-Kyabalyanga-karongo road, 6.2km	Kiduuma Kiduuma	Other Transfers from Central Government	50,445	51,036
Manual Routine Road Maintenance of Karongo-Kiduuma-Boarder, 3km	Kiduuma Kiduuma boarder	Other Transfers from Central Government	2,160	2,340
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kibingo Ward Kihukya	Other Transfers from Central Government ,	5,184	7,344
Manual Routine Road Maintenance of Wambabya-Kyabalyanga road, 7.2km	Kihuukya Kihukya	Other Transfers from Central Government ,	5,184	7,344
Manual Routine Road Maintenance of Hoima-Kihukya road, 8.3km	Kihuukya Kihukya cell	Other Transfers from Central Government	0	6,474
Manual Routine Road Maintenance of Buswekera-Kihumiko road, 2.2km in Busisi Division	Kasingo Kihumiko cell	Other Transfers from Central Government	0	1,716
Manual Routine Road Maintenance of Kihungura-Kiporopyo rod, 1.5km	Kiduuma Kihungura	Other Transfers from Central Government	1,080	1,170
Manual Routine Road Maintenance of Ruyanja-kahoora-Kijubya, 2km	Kasingo Kijubya	Other Transfers from Central Government	1,440	1,560
Kisambo-Basaniya	Kihuukya Kisembo-Basaniya	Other Transfers from Central Government	0	288
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde road, 4.3km	Kasingo Kisonde	Other Transfers from Central Government	3,096	2,580
Manual Routine Road Maintenance of Kyabalyanga-Kyanika road, 2.5km	Kasingo Kyabalyanga	Other Transfers from Central Government	1,800	1,950
Construction of Multiple Culvert Drainage Structures on Kyabalyanga-Kyanika	Kiduuma Kyanika	Other Transfers from Central Government	35,000	22,114
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	28,002
Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km	Kasingo Mpaija cell	Other Transfers from Central Government	0	1,500
Manual Routine Road Maintenance of Mpaija-Kasasa road, 4.1km	Kasingo Mpaija cell	Other Transfers from Central Government	2,952	3,198

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Manual Routine Road maintenance of Buswekera-Kihukya-Nyarugabu road, 9km in Busisi Division	Kihuukya Nyarugabu cell	Other Transfers from Central Government	0	7,020
Manual Routine Road Maintenance of Kasasa-Ruyanja road, 3km	Kasingo Ruyanja	Other Transfers from Central Government	1,944	648
Manual Routine Road Maintenance of Wabiguga-Kyabaheesi road, 2.1km	Kasingo Wabiguga	Other Transfers from Central Government	1,512	1,260
Manual Routine maintenance Wambabya-Kibingo-Kyabalyanga	Kiduuma Wambabya-Kibingo-Kyabalyanga	Other Transfers from Central Government	0	1,248
Manual routine maintenance Yostance-Kizooba	Kihuukya Yostance- Kizooba	Other Transfers from Central Government	0	360
Sector : Education			754,652	180,252
Programme : Pre-Primary and Primary Education			606,886	32,486
Higher LG Services				
Output : Primary Teaching Services			574,400	0
Item : 211101 General Staff Salaries				
-	Kasingo Ward Bulera	Sector Conditional Grant (Wage)	67,946	0
-	Kihukya Ward Buswekera	Sector Conditional Grant (Wage)	69,262	0
-	Kasingo Ward Kasasa	Sector Conditional Grant (Wage)	65,304	0
-	Kiduuma Ward Kiduuma Wakbiku	Sector Conditional Grant (Wage)	56,748	0
-	Kiduuma Ward Kiduuma Wakyoya	Sector Conditional Grant (Wage)	84,883	0
-	Kiduuma Ward Kiriisa	Sector Conditional Grant (Wage)	48,869	0
-	Kihukya Ward Kitemba	Sector Conditional Grant (Wage)	59,633	0
-	Kasingo Ward Mpaija	Sector Conditional Grant (Wage)	56,515	0
-	Kiduuma Ward Nyarugabu	Sector Conditional Grant (Wage)	65,239	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,486	32,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera Demo.	Kasingo Ward Bulera	Sector Conditional Grant (Non-Wage)	3,073	3,073
Buswekera PS	Kihukya Ward Buswekera	Sector Conditional Grant (Non-Wage)	5,536	5,536
Kasasa PS	Kasingo Ward Kasasa	Sector Conditional Grant (Non-Wage)	3,411	3,411

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Kiduuma BCS	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,113	3,113
Kiduuma COU	Kiduuma Ward Kiduumu	Sector Conditional Grant (Non-Wage)	3,322	3,322
Kiriisa PS	Kiduuma Ward Kiriisa	Sector Conditional Grant (Non-Wage)	3,991	3,991
Kitemba	Kihukya Ward Kitemba	Sector Conditional Grant (Non-Wage)	4,546	4,546
Mpaija PS	Kasingo Ward Mpaija	Sector Conditional Grant (Non-Wage)	2,348	2,348
Nyarugabu	Kiduuma Ward Nyarugabu	Sector Conditional Grant (Non-Wage)	3,145	3,145
Programme : Secondary Education			147,766	147,766
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			147,766	147,766
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINGS HIGH SCHOOL	Kibingo Ward KINGS HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	147,766	147,766
Sector : Health			499,202	219,706
Programme : Primary Healthcare			499,202	219,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,202	4,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUKYA HC II	Kihuukya Kihuukya LCI	Sector Conditional Grant (Non-Wage)	2,723	3,076
BACAYAYA HC II	Kasingo Mpaija LCI	Sector Conditional Grant (Non-Wage)	3,479	1,715
Capital Purchases				
Output : Administrative Capital			18,000	20,988
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	2,000	1,999
Project Environmental social impact assessment	Kihuukya Kihuukya HCII	Sector Development Grant	0	0
Item : 281502 Feasibility Studies for Capital Works				
Fuel for supervision and monitoring of Kihuukya HCII upgrade	Kihuukya Kihuukya HCII	Sector Development Grant	0	2,999
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	16,000	0

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Technical supervision and multisectoral monitoring of civil works at Kihuukya HCII upgrade	Kihuukya Kihuukya HCII	Sector Development Grant	0	15,990
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	43,927
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	100,000	43,927
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	150,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kihuukya (Physical) Kihuukya cell	Sector Development Grant	150,000	150,000
Sector : Social Development			96,627	49,644
Programme : Community Mobilisation and Empowerment			96,627	49,644
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	49,644
Item : 242003 Other				
Busiisi Division UWEP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	45,000	13,050
Busiisi Division YLP Groups	Kibingo Busiisi Division	Other Transfers from Central Government	47,500	33,500
Item : 263104 Transfers to other govt. units (Current)				
Busiisi	Kibingo Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Bujumbura			1,123,848	492,767
Sector : Works and Transport			182,574	184,293
Programme : District, Urban and Community Access Roads			182,574	184,293

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			182,574	184,293
Item : 263101 LG Conditional grants (Current)				
Emergency construction of drainage structures on Bulemwa-Bubaale	Karongo	Other Transfers from Central Government	0	14,903
Manual routine maintainanceKinogozo- Kichweka	Kyesiga Ward	Other Transfers from Central Government	0	720
Manual Routine Road Maintenance of Karongo-Budaka, 4.5km	Bujuura Budaka	Other Transfers from Central Government	3,240	1,080
Manual Routine Road maintenance of Millenium-Bujumbura, Bagutatitara road, behind Bishops House, 2.4km	Kihomboza Bujumbura east	Other Transfers from Central Government	1,728	1,104
Manual Routine Road maintenance of Bubaale-Bujuura road, 5.8km	Karongo Bujuura	Other Transfers from Central Government	4,176	2,436
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	702
Mechanized Routine Road Maintenance of Bulemwa-Bubaale-Bujuura, 5.5km	Bujuura Bulemwa	Other Transfers from Central Government	44,750	46,120
Mechanized Routine Road Maintenance of Kyesiiga-Kakundi, 2.2km	Kyesiga kakundi	Other Transfers from Central Government	17,900	18,396
Graveling of kakundi road, 2.2km Bujumbura Division	Kyesiga Kakundi	Urban Unconditional Grant (Non-Wage)	0	24,960
Manual Routine Road Maintenance of Kikere-Kyabatamba road, 1.7km	Karongo Ward Karongo	Other Transfers from Central Government	1,872	1,020
Mechanized Routine Road Maintenance of Karongo-Budaka road, 3.3km	Karongo Karongo	Other Transfers from Central Government	26,850	27,758
Karongo trading center	Karongo Karongo trading center	Other Transfers from Central Government	0	240
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	504
Manual Routine Road Maintenance of Bujumbura - cathedral (Bigajuka river)	Kihomboza Kiganda cell	Other Transfers from Central Government	576	974

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Manual Routine Road maintenance of Kihomboza COU -Kihomboza PS, 0.9km	Kihomboza Kihomboza	Other Transfers from Central Government	648	378
Manual Routine Road maintenance of Kihomboza-Mugoteka, 3.5km	Kihomboza Kihomboza II	Other Transfers from Central Government	2,520	720
Construction of Multiple Culvert Drainage Structures on Kikere-Kyabatamba	Karongo Kyabatamba	Other Transfers from Central Government	40,000	30,060
Manual Routine Road Maintenance of Kyarwabuyamba road, 3.1km	Kihomboza Kyarwabuyamba	Other Transfers from Central Government	2,232	3,162
Manual Routine Road maintenance of Haruna-Sheik Badru-Kyarwabuyamba road, 1.9km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	1,368	1,482
Manual Routine Road Maintenance of Kakundi road, 2.3km	Kyesiga Kyesiga	Other Transfers from Central Government	1,656	552
Mechanized Routine Road Maintenance of Bujumbura-cathedral road, 0.7km	Kihomboza Lower Kiganda	Other Transfers from Central Government	5,695	5,882
Manual Routine Road Maintenance of Parajwoki-Kawairiri road, 1.5km	Kyesiga Parajwoki	Other Transfers from Central Government	1,080	900
Manual routine maintenance Parajwoki-Bulemwa	Kihomboza Parajwoki-Bulemwa	Other Transfers from Central Government	0	240
Sector : Education			838,989	183,214
Programme : Pre-Primary and Primary Education			799,820	138,545
Higher LG Services				
Output : Primary Teaching Services			670,492	0
Item : 211101 General Staff Salaries				
-	Bujuura Ward Budaka	Sector Conditional Grant (Wage)	63,141	0
-	Kihomboza Ward Bujumbura East	Sector Conditional Grant (Wage)	169,723	0
-	Kihomboza Ward Bujumbura East.	Sector Conditional Grant (Wage)	71,818	0
-	Kihomboza Ward Bujumbura West	Sector Conditional Grant (Wage)	89,848	0
-	Kihomboza Ward Bujwahya	Sector Conditional Grant (Wage)	47,344	0
-	Kyesiiga Ward Bulemwa	Sector Conditional Grant (Wage)	56,427	0
-	Karongo Ward Karongo	Sector Conditional Grant (Wage)	58,530	0
-	Kihomboza Ward Kihomboza	Sector Conditional Grant (Wage)	57,254	0
-	Kyesiiga Ward Parajwoki	Sector Conditional Grant (Wage)	56,407	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,328	44,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka	Bujuura Ward Budaka	Sector Conditional Grant (Non-Wage)	2,864	2,864
Bujwahya	Kihomboza Ward Bujwahya	Sector Conditional Grant (Non-Wage)	2,968	2,968
Bulemwa	Kyesiiga Ward Bulemwa	Sector Conditional Grant (Non-Wage)	3,210	3,210
Karongo	Karongo Ward Karongo	Sector Conditional Grant (Non-Wage)	5,850	5,850
Kihomboza	Kihomboza Ward Kihomboza	Sector Conditional Grant (Non-Wage)	2,598	2,598
Parajwoki	Kyesiiga Ward Parajwoki	Sector Conditional Grant (Non-Wage)	4,659	4,659
St. Aloysious	Kihomboza Ward St. Aloysious	Sector Conditional Grant (Non-Wage)	5,923	5,923
St. Bernadeta's PS	Kihomboza Ward St. Bernadeta's PS	Sector Conditional Grant (Non-Wage)	12,846	12,846
St. Mary's	Kihomboza Ward St. Mary's	Sector Conditional Grant (Non-Wage)	3,411	3,411
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	94,217
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihomboza Bujwahya Primary school	Sector Development Grant	80,000	94,217
Building Construction - Foundation-224	Kyesiga Parajwoki primary school	Sector Development Grant	5,000	0
Programme : Secondary Education			34,669	34,669
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,669	34,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
UNIVERSE COLLEGE SCHOOL	Kyesiga Ward UNIVERSE COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	34,669	34,669
Programme : Education & Sports Management and Inspection			4,500	10,000
Capital Purchases				
Output : Administrative Capital			4,500	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kihomboza St Bernadetta	Sector Development Grant	4,500	10,000

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Sector : Health			5,658	6,010
<i>Programme : Primary Healthcare</i>			5,658	6,010
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,658	6,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARONGO HC III	Karongo Karongo LCI	Sector Conditional Grant (Non-Wage)	5,658	6,010
Sector : Social Development			96,627	119,249
<i>Programme : Community Mobilisation and Empowerment</i>			96,627	119,249
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			96,627	119,249
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	106,021
Item : 263104 Transfers to other govt. units (Current)				
Bujumbura Division	Kyesiga Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	7,228
LCIII : Mparo			2,259,740	634,398
Sector : Works and Transport			164,119	160,163
<i>Programme : District, Urban and Community Access Roads</i>			164,119	160,163
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			164,119	160,163
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	12,160
Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km	Nyakambugu Buhanika	Other Transfers from Central Government	2,232	1,860
Manual Routine Road Maintenance of Butebere-Kitinti road, 4km	Nyakambugu Butebere	Other Transfers from Central Government	2,880	4,080
Manual Routine Road Maintenance of Kicwamba-Collin road, 2.6km	Kicwamba Butebere	Other Transfers from Central Government	2,160	2,340
Manual Routine Road Maintenance of Kicwamba-Butebere road, 3.1km	Kicwamba Butebere lc	Other Transfers from Central Government	2,160	1,800

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Construction of Multiple Culvert Drainage Structures on Bwanaya-Kicwamba road	Kicwamba Bwanaya	Other Transfers from Central Government	40,000	39,913
Manual Routine Road Maintenance of Bwanaya-Kikwatamigo road, 1.7km	Kyentale Bwanaya	Other Transfers from Central Government	1,224	1,020
Manual routine maintenance Bwiikya	Nyakambugu Bwikya	Other Transfers from Central Government	0	168
Manual Routine Road Maintenance of Mparo-Kato Judge road, 2.2km	Bwikya bwikya cell	Other Transfers from Central Government	1,584	1,596
Manual routine maintenance Kanenankumba-Kihemba-Kihanga	Nyakambugu (Physical) Kanenankumba-Kihemba-Kihanga	Other Transfers from Central Government	0	720
Routine maintenance Mparo-Kasomoro	Bwikya (Physical) Kasomoro	Other Transfers from Central Government	0	720
Mechanized Routine Road Maintenance of Kyentale-Kidaiko road, 1.5km	Kyentale Kidaiko	Other Transfers from Central Government	12,205	12,160
Manual Routine Road Maintenance of Kikwatamigo-Kidoti road, 2.6km	Kyentale kidoti	Other Transfers from Central Government	1,872	1,092
Manual Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kicwamba Kihemba	Other Transfers from Central Government	1,080	1,170
Mechanized Routine Road Maintenance of Kihemba-Bulera-Kitaagi road, 2.4km	Kyentale Kihemba	Other Transfers from Central Government	19,527	19,524
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	714
Manual Routine maintenance Kinogozi-Kabaale-Kigarama	Nyakambugu Kinogozi-Kabaale-Kigarama	Other Transfers from Central Government	0	1,080
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	1,560
Manual Routine Road Maintenance of Butebere-Kitinti road, 4km	Nyakambugu Kitinti	Other Transfers from Central Government	0	4,080
Manual routine maintenance Butebere-Kyaireeta	Kicwamba (Physical) Kyaireeta-Butebere	Other Transfers from Central Government	0	984

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Mechanized Routine Road Maintenance of Kyakapeeya trading centre - Municipal boarder road, 0.9km	Kicwamba Kyakapeeya	Other Transfers from Central Government	7,323	1,200
Mechanized Routine Road Maintenance of Kyarwabuyamba-Kato Judge-Mparo road, 1.7km	Bwikya Kyarwabuyamba	Other Transfers from Central Government	13,832	13,832
Manual Routine Road Maintenance of Kyedikyo-Bwanya-Kyetume road, 3.6km	Kicwamba Kyedikyo	Other Transfers from Central Government	2,592	2,160
Mechanized Routine Road Maintenance of Mparo-Kyedikyo road, 3km	Bwikya Kyedikyo	Other Transfers from Central Government	24,409	24,360
Manual Routine Road Maintenance of Kyentale-Kikwatamigo road, 9.4km	Kyentale Kyentale, Buhanika, kikwatamigo	Other Transfers from Central Government	6,768	7,332
Manual Routine maintenance Mbogwe	Kicwamba Mbogwe	Other Transfers from Central Government	0	480
Manual Routine Road Maintenance of Nyakambugu-mbogwe road, 2.5km in Mparo Division	Nyakambugu Mbogwe cell	Other Transfers from Central Government	0	1,950
Manual Routine maintenance Mbogwe- Buhanika	Kyentale Mbogwe-Buhanika	Other Transfers from Central Government	0	480
Manual Routine Road Maintenance of Mparo-Buhanika road, 4km	Bwikya Mparo	Other Transfers from Central Government	2,880	2,400
Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km Mparo Division	Bwikya Mparo	Other Transfers from Central Government	0	900
Manual routine maintenance Mparo gasani	Kyentale Mparo gasani	Other Transfers from Central Government	0	144
Manual routine maintenance Mparo-Byakutaga	Nyakambugu Mparo-Byakutaga	Other Transfers from Central Government	0	120
Manual Routine maintenance Yolumu	Kyentale Yolumu	Other Transfers from Central Government	0	144
Sector : Education			1,990,976	446,322
Programme : Pre-Primary and Primary Education			721,659	45,146
Higher LG Services				
Output : Primary Teaching Services			647,545	0
Item : 211101 General Staff Salaries				
-	Nyakambunga Ward Buhanika	Sector Conditional Grant (Wage)	58,082	0
-	Nyakambunga Ward Butebere	Sector Conditional Grant (Wage)	60,445	0

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

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Building Construction - Maintenance and Repair-240	Kicwamba Drucilla primary school	Sector Development Grant	15,000	0
Building Construction - General Construction Works-227	Kyentale Kigarama primary school	Sector Development Grant	20,000	6,031
Programme : Secondary Education			1,169,317	401,176
Higher LG Services				
Output : Secondary Teaching Services			768,141	0
Item : 211101 General Staff Salaries				
-	Nyakambugu Buhanika	Sector Conditional Grant (Wage)	200,318	0
-	NORTHERN WARD Bujumbura East	Sector Conditional Grant (Wage)	196,606	0
-	Bwikya Ward Bwikya	Sector Conditional Grant (Wage)	371,217	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			401,176	401,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Nyakambugu BUHANIKA SEED	Sector Conditional Grant (Non-Wage)	46,684	46,684
BWIKYA MUSLIM SS	Bwikya Ward BWIKYA MUSLIM	Sector Conditional Grant (Non-Wage)	122,933	122,933
MORNING STAR CHRISTIAN SCHOOL	Bwikya Ward MORNING STAR CHRISTIAN SCHOOL	Sector Conditional Grant (Non-Wage)	17,193	17,193
RENA SS	NORTHERN WARD RENA SS	Sector Conditional Grant (Non-Wage)	17,334	17,334
ST ANDREA KAAHWAS COLLEGE	NORTHERN WARD ST ANDREA KAAHWAS COLLEGE	Sector Conditional Grant (Non-Wage)	197,032	197,032
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	8,508
Programme : Primary Healthcare			8,018	8,508

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,018	8,508
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Nyakambugu Buhanika Upper LCI	Sector Conditional Grant (Non-Wage)	5,658	6,010
KYAKAPEYA HC II	Kiwamba Kikwatamiigo LCI	Sector Conditional Grant (Non-Wage)	2,360	2,497
Sector : Social Development			96,627	19,405
Programme : Community Mobilisation and Empowerment			96,627	19,405
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	19,405
Item : 242003 Other				
Mparo	Bwikya Mparo division	Locally Raised Revenues	0	10,166
Mparo Division UWEP Groups	Bwikya Mparo Division	Other Transfers from Central Government	45,000	6,146
Mparo Division YLP Groups	Bwikya Mparo Division	Other Transfers from Central Government	47,500	0
Item : 263104 Transfers to other govt. units (Current)				
Mparo Division	Bwikya Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
LCIII : Kahoora			2,301,150	1,219,368
Sector : Works and Transport			245,126	222,850
Programme : District, Urban and Community Access Roads			245,126	222,850
Lower Local Services				
Output : Urban Roads Resealing			100,329	78,153
Item : 263101 LG Conditional grants (Current)				
Coronation road, 0.2km	Nothern Lusaka middle	Other Transfers from Central Government	100,329	78,153
Output : Urban paved roads Maintenance (LLS)			18,000	14,390
Item : 263101 LG Conditional grants (Current)				
Bunyororo-Kitara road, 0.554km	Central Bujwahya cell	Other Transfers from Central Government	2,106	1,755
Persy street, 0.187km	Central Central ward	Other Transfers from Central Government	711	415

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Desilting of drains along commercial street, 0.4km in Kahoora Division	Central Commercial street	Other Transfers from Central Government	0	444
Government road, 0.36km	Central Hospital cell	Other Transfers from Central Government	1,369	1,483
Kabalega road, extension 0.187km	Nothern Hospital cell	Other Transfers from Central Government	711	770
Main street, 0.667km	Central Market cell	Other Transfers from Central Government	2,536	2,113
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	1,913
Republic road, 0.286km	Nothern Northern ward	Other Transfers from Central Government	1,087	1,188
Kwebiiha road, 0.286km	Central Park cell	Other Transfers from Central Government	1,087	1,173
Mugabe-Nyakatura road, 0.2km	Western Park cell	Other Transfers from Central Government	760	443
Coronation road, 0.188km	Central Public cell	Other Transfers from Central Government	715	596
Wright road, 0.37km	Western Town cell	Other Transfers from Central Government	1,406	240
Rukurato road, 0.586km	Western Western ward	Other Transfers from Central Government	2,228	1,857
Output : Urban unpaved roads Maintenance (LLS)			126,796	130,307
Item : 263101 LG Conditional grants (Current)				
Culvert installation on Tayali drive	Nothern	Other Transfers from Central Government	0	2,070
Culvert supply on Bigajuuka	Nothern	Other Transfers from Central Government	0	4,241
Manual routine maintenance Compound grass cutting and cleaning	Central (Physical)	Other Transfers from Central Government	0	1,300
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	600

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Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.2km	Western Bujwahya	Other Transfers from Central Government	864	720
Manual Routine Road Maintenance of Karuziika road, 0.8km	Western Bujwahya cell	Other Transfers from Central Government	576	480
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	240
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	480
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	756
Manual routine maintenance Kibati-Isunga	Central Kibati-Isunga	Other Transfers from Central Government	0	372
Manual Routine Road Maintenance of Round about-Wambabya road, 1.5km Kahoora Division	Southern Kiganda	Other Transfers from Central Government	0	630
Mechanized Routine Road Maintenance of Musaijamukuru road, 3km	Southern Kigaragara	Other Transfers from Central Government	24,409	2,900
Manual Routine maintenance Kijogo-Kijubya	Western Kijogo-Kijubya	Other Transfers from Central Government	0	480
Manual Routine maintenance Kijogo-Rusembe	Nothern Kijogo-Rusembe	Other Transfers from Central Government	0	240
Manual Routine Road Maintenance of Tayali road, 1.8km	Central Kijungu	Other Transfers from Central Government	1,296	756
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	941
Manual Routine Road Maintenance of Rumbiha and Biliku roads, 1.2km	Central Kiryatete	Other Transfers from Central Government	864	0

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Mechanized Routine Road Maintenance of Kiryatete-Sir Tito Winyi road, 1.2km	Western Kiryatete	Other Transfers from Central Government	9,764	9,761
Manual Routine Road Maintenance of Twaha road, 0.8km	Central Lusaka lower	Other Transfers from Central Government	576	480
Manual Routine Road Maintenance of Coronation extension, 0.2km	Southern Lusaka middle	Other Transfers from Central Government	144	238
Manual Routine Road Maintenance of Makidadi road, 0.8km	Central Lusaka Middle	Other Transfers from Central Government	576	336
Manual Routine Road Maintenance of Makidadi Road, 0.8km Kahooru Division	Southern Lusaka middle	Other Transfers from Central Government	0	336
Manual Routine Road Maintenance of Olimi road, 0.8km	Nothern Lusaka Middle	Other Transfers from Central Government	576	480
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 Kahooru Division	Central Market cell	Other Transfers from Central Government	0	9,177
Support Staff facilitation during mechanized road maintenance	Central municipal offices	Other Transfers from Central Government	0	9,120
Manual Routine Road Maintenance of Fort-Portal road, 0.6km	Central Park cell	Other Transfers from Central Government	432	360
Sector : Education			1,928,543	920,179
Programme : Pre-Primary and Primary Education			633,795	145,741
Higher LG Services				
Output : Primary Teaching Services			473,580	0
Item : 211101 General Staff Salaries				
-	Western Ward Busiisi	Sector Conditional Grant (Wage)	76,673	0
-	Western Ward Central cell	Sector Conditional Grant (Wage)	169,763	0
-	Western Ward Rusembe	Sector Conditional Grant (Wage)	155,589	0
-	Western Ward Rusembe.	Sector Conditional Grant (Wage)	71,556	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,391	29,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiisi PS	Western Ward Busiisi	Sector Conditional Grant (Non-Wage)	4,401	4,401

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Duhaga Boys	Western Ward Duhaga Boys	Sector Conditional Grant (Non-Wage)	10,528	10,528
Duhaga Girls	Western Ward Duhaga Girls	Sector Conditional Grant (Non-Wage)	4,087	4,087
Hoima Public	Western Ward Hoima Public	Sector Conditional Grant (Non-Wage)	10,375	10,375
Capital Purchases				
Output : Latrine construction and rehabilitation			103,300	89,960
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Budaka, Buhanika, Duhaga Girls, St Aloysious	Sector Development Grant	96,000	89,960
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	26,390
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	26,390
Programme : Secondary Education			1,236,542	643,725
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	643,725
Item : 263367 Sector Conditional Grant (Non-Wage)				
Duhaga ss	Western Duhaga ss	Sector Conditional Grant (Non-Wage)	68,564	68,564
KALEGETE MEMORIAL ACADEMY	Western Ward KALEGETE MEMORIAL ACADEMY	Sector Conditional Grant (Non-Wage)	143,502	143,502
KITARA SSS	Central Ward KITARA SS	Sector Conditional Grant (Non-Wage)	156,936	156,936

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PREMIER S.S HOIMA	Western PREMIER S.S HOIMA	Sector Conditional Grant (Non-Wage)	190,588	190,588
STRIVE SECONDARY SCHOOL	Western Ward STRIVE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	84,135	84,135
Programme : Skills Development			0	100,000
Lower Local Services				
Output : Skills Development Services			0	100,000
Item : 291001 Transfers to Government Institutions				
Hoima nursing school	Central Nursing school Hoima	Sector Conditional Grant (Non-Wage)	0	100,000
Programme : Education & Sports Management and Inspection			58,206	30,713
Capital Purchases				
Output : Administrative Capital			58,206	30,713
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Central Education	Sector Development Grant	21,000	11,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Construction sites	Sector Development Grant	20,000	15,493
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	4,000
Sector : Health			27,854	26,045
Programme : Primary Healthcare			27,854	26,045
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,723	3,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHOs HC II	Central Bujwahya LCI /in CBD	Sector Conditional Grant (Non-Wage)	2,723	3,076

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Capital Purchases				
Output : Administrative Capital			7,000	4,000
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	4,000
Output : Health Centre Construction and Rehabilitation			18,131	18,969
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Western Bujwahya cell	Sector Development Grant	8,000	8,839
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Western Bujwahya cell	Sector Development Grant	6,131	6,130
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Western Bujwahya cell	Sector Development Grant	4,000	4,000
Sector : Social Development			96,627	47,294
Programme : Community Mobilisation and Empowerment			96,627	47,294
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			96,627	47,294
Item : 242003 Other				
Kahoora Division UWEP Groups	Central Kahoora Division	Other Transfers from Central Government	45,000	15,700
Kahoora Division YLP Groups	Central Kahoora Division	Other Transfers from Central Government	47,500	28,500
Item : 263104 Transfers to other govt. units (Current)				
Kahoora	Central Community Development Office	Urban Unconditional Grant (Non-Wage)	4,127	3,094
Sector : Public Sector Management			3,000	3,000
Programme : Local Government Planning Services			3,000	3,000
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312213 ICT Equipment				

Vote:771 Hoima Municipal Council**Quarter4**

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