
Vote:771 Hoima Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kyasanku David

Date: 05/11/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	344,466	88,252	26%
Discretionary Government Transfers	14,358,372	453,704	3%
Conditional Government Transfers	7,530,603	2,082,348	28%
Other Government Transfers	652,704	163,724	25%
External Financing	40,000	15,000	38%
Total Revenues shares	22,926,145	2,803,028	12%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	49,637	11,034	9,289	22%	19%	84%
Internal Audit	29,311	7,328	5,919	25%	20%	81%
Trade, Industry and Local Development	44,496	4,051	3,300	9%	7%	81%
Administration	1,915,887	638,513	572,932	33%	30%	90%
Finance	176,637	36,640	26,093	21%	15%	71%
Statutory Bodies	206,824	49,644	35,855	24%	17%	72%
Production and Marketing	116,634	30,618	6,847	26%	6%	22%
Health	798,505	184,665	145,933	23%	18%	79%
Education	6,103,444	1,621,542	1,422,897	27%	23%	88%
Roads and Engineering	13,134,878	185,430	59,055	1%	0%	32%
Natural Resources	84,436	15,012	10,906	18%	13%	73%
Community Based Services	265,456	18,552	16,027	7%	6%	86%
Grand Total	22,926,145	2,803,028	2,315,053	12%	10%	83%
Wage	5,611,815	1,402,954	1,203,300	25%	21%	86%
Non-Wage Recurrent	3,638,386	1,098,153	900,349	30%	25%	82%
Domestic Devt	13,635,944	286,921	199,105	2%	1%	69%
External Financing	40,000	15,000	12,299	38%	31%	82%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

During the quarter, Hoima Municipal Council received a total sum of Shs 2,803,028,000/- mostly central government grants. Local revenue and external financing contributes Shs 88,252,000/- and Shs 15,000,000/- respectively. Cumulative expenditure amounted to Shs 2,315,053,000/- of Shs 2,737,448,000/- released. Therefore 12% of the budget was released and 10% spent. Of the release, 85% was spent in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	344,466	88,252	26 %
Local Services Tax	0	8,658	0 %
Land Fees	0	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	0	11,652	0 %
Business licenses	0	450	0 %
Liquor licenses	0	0	0 %
Other licenses	0	0	0 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	26,138	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	2,720	0 %
Advertisements/Bill Boards	40,274	0	0 %
Registration of Businesses	0	100	0 %
Inspection Fees	85,325	2,550	3 %
Market /Gate Charges	107,654	7,165	7 %
Other Fees and Charges	100,000	0	0 %
Street Parking fees	11,212	0	0 %
Miscellaneous receipts/income	0	28,819	0 %
2a. Discretionary Government Transfers	14,358,372	453,704	3 %
Urban Unconditional Grant (Non-Wage)	466,907	116,727	25 %
Urban Unconditional Grant (Wage)	567,459	141,865	25 %
Urban Discretionary Development Equalization Grant	13,324,006	195,113	1 %
2b. Conditional Government Transfers	7,530,603	2,082,348	28 %
Sector Conditional Grant (Wage)	5,044,356	1,261,089	25 %
Sector Conditional Grant (Non-Wage)	1,561,817	504,769	32 %
Sector Development Grant	158,922	52,974	33 %
General Public Service Pension Arrears (Budgeting)	96,185	96,185	100 %
Pension for Local Governments	256,776	64,194	25 %
Gratuity for Local Governments	412,548	103,137	25 %
2c. Other Government Transfers	652,704	163,724	25 %

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Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	637,704	163,724	26 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Infectious Diseases Institute (IDI)	0	0	0 %
3. External Financing	40,000	15,000	38 %
United States Agency for International Development (USAID)	40,000	15,000	38 %
Total Revenues shares	22,926,145	2,803,028	12 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenue performance in real terms was very poor during the quarter. The quarterly performance was supposed to be not less than 400,000,000 but only 88,252,136 shillings was collected. Many factors are surrounding this situation, first is the poor attitude of tax payers towards paying tax. secondly the municipality has failed to bridge the gaps that are existing in the tax collection system. The third is the economic paralysis that is experienced by the business community.

Cumulative Performance for Central Government Transfers

Central government transfers remain the biggest supporters of the municipal budget. During the quarter 2,536,051,944/- shillings were received from the center for various programmes across the different sectors. Of the funds received 1,203,300 shillings was for wages and salaries of staff. The share of domestic development was 900,349,000 shillings and the rest went to non-wage recurrent expenditure items.

Cumulative Performance for Other Government Transfers

Others transfers contributed Shs. 163,724,014/- during the quarter all of which coming from Uganda Road Fund for municipal road maintenance.

Cumulative Performance for External Financing

External financing contributed Shs 15,000,000 shillings during the quarter. This is a sub grant from Infectious diseases Institute (IDI) as support for oversight function in the Coordination of HIV/AIDS activities in the municipality.

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Expenditure Performance by Sector and SubProgramme

<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	68,448	0	0 %	11,809	0	0 %
District Production Services	48,186	6,847	14 %	12,046	6,847	57 %
Sub- Total	116,634	6,847	6 %	23,855	6,847	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,039,223	59,055	0 %	3,300,732	59,055	2 %
District Engineering Services	95,656	0	0 %	23,914	0	0 %
Sub- Total	13,134,878	59,055	0 %	3,324,646	59,055	2 %
Sector: Tourism, Trade and Industry						
Commercial Services	44,496	3,300	7 %	11,124	3,300	30 %
Sub- Total	44,496	3,300	7 %	11,124	3,300	30 %
Sector: Education						
Pre-Primary and Primary Education	2,751,823	529,213	19 %	700,528	529,213	76 %
Secondary Education	2,462,580	676,191	27 %	693,457	676,191	98 %
Skills Development	777,107	208,956	27 %	194,277	208,956	108 %
Education & Sports Management and Inspection	111,934	8,537	8 %	26,305	8,537	32 %
Sub- Total	6,103,444	1,422,897	23 %	1,614,567	1,422,897	88 %
Sector: Health						
Primary Healthcare	655,505	131,028	20 %	163,876	131,028	80 %
Health Management and Supervision	143,000	14,905	10 %	35,750	14,905	42 %
Sub- Total	798,505	145,933	18 %	199,626	145,933	73 %
Sector: Water and Environment						
Natural Resources Management	84,436	10,906	13 %	17,905	10,906	61 %
Sub- Total	84,436	10,906	13 %	17,905	10,906	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	265,456	16,027	6 %	66,989	16,027	24 %
Sub- Total	265,456	16,027	6 %	66,989	16,027	24 %
Sector: Public Sector Management						
District and Urban Administration	1,915,887	572,932	30 %	479,709	572,932	119 %
Local Statutory Bodies	206,824	35,855	17 %	54,856	35,855	65 %
Local Government Planning Services	49,637	9,289	19 %	12,409	9,289	75 %
Sub- Total	2,172,348	618,076	28 %	546,974	618,076	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	176,637	26,093	15 %	44,159	26,093	59 %
Internal Audit Services	29,311	5,919	20 %	7,328	5,919	81 %

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	<i>Sub- Total</i>	205,948	32,012	16 %	51,487	32,012	62 %
Grand Total		22,926,145	2,315,053	10 %	5,857,172	2,315,053	40 %

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SECTION B : Workplan Summary

Workplan: 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	1,229,465	404,565	33%	308,103	404,565	131%
General Public Service Pension Arrears (Budgeting)	96,185	96,185	100%	24,046	96,185	400%
Gratuity for Local Governments	412,548	103,137	25%	103,137	103,137	100%
Locally Raised Revenues	197,669	49,417	25%	50,185	49,417	98%
Multi-Sectoral Transfers to LLGs_NonWage	41,941	0	0%	10,455	0	0%
Pension for Local Governments	256,776	64,194	25%	64,194	64,194	100%
Urban Unconditional Grant (Non-Wage)	36,253	44,609	123%	9,063	44,609	492%
Urban Unconditional Grant (Wage)	188,092	47,023	25%	47,023	47,023	100%
Development Revenues	686,422	233,948	34%	171,605	233,948	136%
Locally Raised Revenues	114,305	38,835	34%	28,576	38,835	136%
Multi-Sectoral Transfers to LLGs_Gou	65,173	0	0%	16,293	0	0%
Urban Discretionary Development Equalization Grant	506,944	195,113	38%	126,736	195,113	154%
Total Revenues shares	1,915,887	638,513	33%	479,709	638,513	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,092	46,858	25%	47,023	46,858	100%
Non Wage	1,041,373	330,962	32%	260,435	330,962	127%
Development Expenditure						
Domestic Development	686,422	195,113	28%	172,251	195,113	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,915,887	572,932	30%	479,709	572,932	119%
C: Unspent Balances						
Recurrent Balances		26,746	7%			

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Wage	165		
Non Wage	26,581		
Development Balances	38,835	17%	
Domestic Development	38,835		
External Financing	0		
Total Unspent	65,580	10%	

Summary of Workplan Revenues and Expenditure by Source

The department receives 572,932,000/- shillings during the quarter a percentage performance of 119%. Central government released more funds for pension, also more non-wage unconditional grant was allocated the Administration following the demand to handle managerial requirements. In the same quarter departmental expenditure amounted to Shs. 572,932,000/- on both recurrent and development budgets.

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

Coordination of municipal/council activities Management of enforcement operations throughout the municipality Salaries, pension and gratuity handled recruitment exercise undertaken Capacity building offered to staff

Vote:771 Hoima Municipal Council**Quarter1****Workplan: 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	176,637	36,640	21%	44,159	36,640	83%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,078	0	0%	7,520	0	0%
Urban Unconditional Grant (Non-Wage)	50,000	12,500	25%	12,500	12,500	100%
Urban Unconditional Grant (Wage)	96,559	24,140	25%	24,140	24,140	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	176,637	36,640	21%	44,159	36,640	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,559	22,130	23%	24,140	22,130	92%
Non Wage	80,078	3,963	5%	20,020	3,963	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,637	26,093	15%	44,159	26,093	59%
C: Unspent Balances						
Recurrent Balances		10,547	29%			
Wage		2,010				
Non Wage		8,537				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,547	29%			

Summary of Workplan Revenues and Expenditure by Source

A total of shs 26,092,931. was spent on departmental activities against a total quarterly expenditure budget of shs..36,639,741 Besides,the department received a total of shs 24,139,741as wage, and shs..12,500,000.as non wage and no..development revenue and no .local revenue. received.

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Quarter1**Reasons for unspent balances on the bank account**

A total of shs 10,546,810 remained unspent at the end of the quarter due to delays of budget execution.Hence delayed implementation of work plans..

Highlights of physical performance by end of the quarter

During the Quarter,the department carried out update of the property rates taxpayers register and othwer revenue registers. Draft final accounts were submitted to Accou tant General and Office of the Auditor General

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*Workplan: 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	206,824	49,644	24%	54,856	49,644	90%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,250	0	0%	2,063	0	0%
Urban Unconditional Grant (Non-Wage)	157,056	39,264	25%	42,414	39,264	93%
Urban Unconditional Grant (Wage)	41,518	10,380	25%	10,380	10,380	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	206,824	49,644	24%	54,856	49,644	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,518	10,376	25%	10,380	10,376	100%
Non Wage	165,306	25,479	15%	44,476	25,479	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,824	35,855	17%	54,856	35,855	65%
C: Unspent Balances						
Recurrent Balances		13,789	28%			
Wage		4				
Non Wage		13,785				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,789	28%			

Summary of Workplan Revenues and Expenditure by Source

ninety percent (Shs. 49,644,000/-) of the budget was received during first quarter. Even though this was not what had been budgeted, all budgeted outputs including full council sitting were conducted. However that full council sitting was not paid due to insufficient funding.

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Reasons for unspent balances on the bank account

The 13 million shillings balance on account came in late meant for paying councilor's exgratia

Highlights of physical performance by end of the quarter

1 full council sittings was conducted minutes and resolutions captured/recorded contract's committee facilitated

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*Workplan: 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	90,920	22,046	24%	17,427	22,046	127%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,735	0	0%	684	0	0%
Sector Conditional Grant (Non-Wage)	48,275	12,069	25%	6,765	12,069	178%
Sector Conditional Grant (Wage)	31,405	7,851	25%	7,851	7,851	100%
Urban Unconditional Grant (Non-Wage)	8,505	2,126	25%	2,126	2,126	100%
Development Revenues	25,714	8,571	33%	6,428	8,571	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	25,714	8,571	33%	6,428	8,571	133%
Total Revenues shares	116,634	30,618	26%	23,855	30,618	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,405	6,847	22%	7,851	6,847	87%
Non Wage	59,515	0	0%	16,004	0	0%
Development Expenditure						
Domestic Development	25,714	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,634	6,847	6%	23,855	6,847	29%
C: Unspent Balances						
Recurrent Balances		15,200	69%			
Wage		1,005				
Non Wage		14,195				
Development Balances		8,571	100%			
Domestic Development		8,571				
External Financing		0				
Total Unspent		23,771	78%			

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Summary of Workplan Revenues and Expenditure by Source

The used revenue was from the wage (salary). this was spent on rutteen monitoring of government projects.

Reasons for unspent balances on the bank account

1- Late approval and release of funds to the department

Highlights of physical performance by end of the quarter

1- Monitoring of Operation Wealth Creation beneficiaries in Mparo and Busiisi Divisions 2- Monitoring of Youth Livelihood activities in Kahoora and Bujumbura Divisions 3- 17 coffee farmers in Busiisi Division trained in die back disease control 4- Participated in coffee show organised by Hoima LG and Uganda Coffee Development Authority in Buhamba Kitoba 5- Attended the official opening of Bunyoro regional farm at Kihonda farm in Masindi district. 6- Disease prevention and control in livestock has been done especially through meat inspection

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*Workplan: 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	686,535	165,509	24%	171,634	165,509	96%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,500	0	0%	6,125	0	0%
Sector Conditional Grant (Non-Wage)	111,051	27,763	25%	27,763	27,763	100%
Sector Conditional Grant (Wage)	540,985	135,246	25%	135,246	135,246	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Development Revenues	111,970	19,157	17%	27,992	19,157	68%
External Financing	40,000	15,000	38%	10,000	15,000	150%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,500	0	0%	14,875	0	0%
Sector Development Grant	12,470	4,157	33%	3,117	4,157	133%
Total Revenues shares	798,505	184,665	23%	199,626	184,665	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	540,985	106,140	20%	135,246	106,140	78%
Non Wage	145,551	27,494	19%	36,388	27,494	76%
Development Expenditure						
Domestic Development	71,970	0	0%	17,992	0	0%
External Financing	40,000	12,299	31%	10,000	12,299	123%
Total Expenditure	798,505	145,933	18%	199,626	145,933	73%
C: Unspent Balances						
Recurrent Balances						
Wage		29,107				
Non Wage		2,769				
Development Balances						
Domestic Development		4,157				
External Financing		2,701				

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Total Unspent	38,733	21%	
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Summary of Workplan Revenues and Expenditure by Source

Health is one of the heavy spenders of Hoima Municipal Council mainly on the development budget. However during the quarter the recurrent budget performed at 96% while that of development was only 15%. the low performance on the development budget was as a result of the construction of Kihuukya HU lagging behind schedule and central government could not release funds that were not going to be consumes.

Reasons for unspent balances on the bank account

The unspent on external financing was due to late warranting of the grant. the funds were received on 10th of August 2019 and the whole of it could not be spent in the quarter. the remaining sum on development budget was due to the slow implementation of Kihuukya HU by the contractor. Non-wage balances were due to late warranting.

Highlights of physical performance by end of the quarter

Health office was operated Coordination of health activities was undertaken. Monitoring and routine supervision of health facilities was carried out National immunization programmes was coordinated

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Workplan: 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	5,873,884	1,581,296	27%	1,567,118	1,581,296	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,957	0	0%	1,489	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,371,773	457,258	33%	503,362	457,258	91%
Sector Conditional Grant (Wage)	4,471,966	1,117,991	25%	1,056,220	1,117,991	106%
Urban Unconditional Grant (Wage)	24,189	6,047	25%	6,047	6,047	100%
Development Revenues	229,560	40,246	18%	47,448	40,246	85%
Multi-Sectoral Transfers to LLGs_Gou	108,822	0	0%	27,205	0	0%
Sector Development Grant	120,738	40,246	33%	20,243	40,246	199%
Total Revenues shares	6,103,444	1,621,542	27%	1,614,567	1,621,542	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,496,155	967,822	22%	1,124,039	967,822	86%
Non Wage	1,377,730	451,083	33%	437,572	451,083	103%
Development Expenditure						
Domestic Development	229,560	3,993	2%	52,955	3,993	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,103,444	1,422,897	23%	1,614,567	1,422,897	88%
C: Unspent Balances						
Recurrent Balances						
		162,392	10%			
Wage		156,217				
Non Wage		6,175				
Development Balances						
		36,253	90%			
Domestic Development		36,253				
External Financing		0				

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Total Unspent	198,645	12%	
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Summary of Workplan Revenues and Expenditure by Source

Shs 1,621,542,000/- of the budget was received during the quarter and Shs 1,422,897,000/- spent during the quarter. Budget outturn was 100% and percentage spent was 88%.

Reasons for unspent balances on the bank account

The bulk of the unspent balance is for salaries. This is as a result of some teachers who have been transferred have not been replaced by the ministry especially secondary teachers and PTC tutors. Some of the teachers have retired while other are on interdiction receiving half pay till there cases are disposed off. The balances on development is because the procurement process has not been concluded.

Highlights of physical performance by end of the quarter

Pre primary education was offered Teachers Paid salaries School inspection conducted in both primary and secondary schools coordination meetings conducted

Vote:771 Hoima Municipal Council

Quarter1

Workplan: 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	726,329	185,430	26%	181,582	185,430	102%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	0	0%	450	0	0%
Other Transfers from Central Government	637,704	163,724	26%	159,426	163,724	103%
Urban Unconditional Grant (Non-Wage)	12,840	3,210	25%	3,210	3,210	100%
Urban Unconditional Grant (Wage)	73,985	18,496	25%	18,496	18,496	100%
Development Revenues	12,408,549	0	0%	3,143,063	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	176,826	0	0%	85,133	0	0%
Urban Discretionary Development Equalization Grant	12,231,723	0	0%	3,057,931	0	0%
Total Revenues shares	13,134,878	185,430	1%	3,324,646	185,430	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,985	14,325	19%	18,496	14,325	77%
Non Wage	652,344	44,730	7%	158,614	44,730	28%
Development Expenditure						
Domestic Development	12,408,549	0	0%	3,147,536	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,134,878	59,055	0%	3,324,646	59,055	2%
C: Unspent Balances						
Recurrent Balances						
Wage		4,171				
Non Wage		122,204				
Development Balances						
Domestic Development		0				

Vote:771 Hoima Municipal Council**Quarter1**

External Financing	0		
Total Unspent	126,375	68%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received sh 185,430,000/- of which sh 163,724,000 was URF, 3,210,000 non wage and 18,496,000/- the quarterly expenditure mounted to sh 59,055,000/- on wage and recurrent expenditure of the department

Reasons for unspent balances on the bank account

The unspent balance Sh 126,375,000/- was due to early rainy seasons which hinder the department activities

Highlights of physical performance by end of the quarter

All roads both paved and unpaved maintained under routine maintenance using URF grant

Vote:771 Hoima Municipal Council

Quarter1

Workplan: 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%
<i>Development Revenues</i>	0	0	0%	0	0	0%
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%
External Financing	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				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:771 Hoima Municipal Council

Quarter1

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Quarter1

*Workplan: 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	60,046	15,012	25%	13,200	15,012	114%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,246	1,812	25%	0	1,812	0%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Development Revenues	24,390	0	0%	4,705	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,390	0	0%	4,705	0	0%
Total Revenues shares	84,436	15,012	18%	17,905	15,012	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	9,708	18%	13,200	9,708	74%
Non Wage	7,246	1,198	17%	1,705	1,198	70%
Development Expenditure						
Domestic Development	24,390	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,436	10,906	13%	17,905	10,906	61%
C: Unspent Balances						
Recurrent Balances		4,106	27%			
Wage		3,492				
Non Wage		614				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,106	27%			

Summary of Workplan Revenues and Expenditure by Source

Shs. 15,012,000/- was received as revenue to funds Natural resource budget for the quarter. The budget performance was 84% of the expected. Of this revenue a sum of Shs 10,906,000/- was spent.

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Quarter1

Reasons for unspent balances on the bank account

More funds were budgeted and released for salaries as we were expecting to promote the environment officer and the physical planner which has not been the case.

Highlights of physical performance by end of the quarter

Screening of capital projectes was conducted Environmental monitoring conducted and report produced Inspection of building plans carried out

Vote:771 Hoima Municipal Council

Quarter1

Workplan: 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	104,407	18,552	18%	25,931	18,552	72%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,200	0	0%	3,800	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	22,117	5,529	25%	5,359	5,529	103%
Urban Unconditional Grant (Non-Wage)	6,282	1,571	25%	1,570	1,571	100%
Urban Unconditional Grant (Wage)	45,808	11,452	25%	11,452	11,452	100%
Development Revenues	161,049	0	0%	41,058	0	0%
Multi-Sectoral Transfers to LLGs_Gou	161,049	0	0%	41,058	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	265,456	18,552	7%	66,989	18,552	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,808	11,100	24%	11,452	11,100	97%
Non Wage	58,599	4,927	8%	15,275	4,927	32%
Development Expenditure						
Domestic Development	161,049	0	0%	40,262	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	265,456	16,027	6%	66,989	16,027	24%
C: Unspent Balances						
Recurrent Balances		2,525	14%			
Wage		352				
Non Wage		2,172				
Development Balances		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	2,525	14%	

Summary of Workplan Revenues and Expenditure by Source

Cash flows for first quarter are always below the planned revenues. This time round the department received 18,552,000/= that is only 28% of the expected quarterly revenue. As the sector depends heavily on local revenue that were not realized during the quarter hence the poor performance. However not all revenues received were spent. Only 16,027,000 /- was spend. The balance was due to funds being released when half of the quarter had gone.

Reasons for unspent balances on the bank account

The balance was due to funds being released when half of the quarter had gone.

Highlights of physical performance by end of the quarter

The community office was operated and maintained Community Staff received their Monthly pay Hoima Public Library was operated through out the quarter Youth Council meeting was facilitated Transfers of sector conditional grant was sent/transferred to divisions as per the guidelines

Vote:771 Hoima Municipal Council**Quarter1****Workplan: 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	49,637	11,034	22%	12,409	11,034	89%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0%	1,375	0	0%
Urban Unconditional Grant (Non-Wage)	21,883	5,471	25%	5,471	5,471	100%
Urban Unconditional Grant (Wage)	22,254	5,564	25%	5,564	5,564	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,637	11,034	22%	12,409	11,034	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	3,840	17%	5,564	3,840	69%
Non Wage	27,383	5,449	20%	6,846	5,449	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,637	9,289	19%	12,409	9,289	75%
C: Unspent Balances						
Recurrent Balances		1,746	16%			
Wage		1,724				
Non Wage		22				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,746	16%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the unit received sh 9,288,773/- against the planned 10,919,388/- of which sh 5,563,593/- was wage and sh 5,470,750/- was spent on recurrent expenditure of the department .

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Quarter1

Reasons for unspent balances on the bank account

Delayed payment of September staff salaries of the department

Highlights of physical performance by end of the quarter

Quarter 4 report for FY 2018/19 compiled and submitted to MoFPED Final budget for the FY 2019/20 Compiled and submitted to MoFPED Multi-Sectoral Monitoring of municipal projects conducted

Vote:771 Hoima Municipal Council**Quarter1****Workplan: 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	29,311	7,328	25%	7,328	7,328	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,056	1,764	25%	1,764	1,764	100%
Urban Unconditional Grant (Wage)	22,254	5,564	25%	5,564	5,564	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,311	7,328	25%	7,328	7,328	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	4,155	19%	5,564	4,155	75%
Non Wage	7,056	1,764	25%	1,764	1,764	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	29,311	5,919	20%	7,328	5,919	81%
C: Unspent Balances						
Recurrent Balances		1,408	19%			
Wage		1,408				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,408	19%			

Summary of Workplan Revenues and Expenditure by Source

All revenues planned for the quarter were received (Shs. 7,328,000/-). However the expenditure was only Shs. 5,919,000/- on wage and non-wage recurrent expenditures

Reasons for unspent balances on the bank account

Vote:771 Hoima Municipal Council

Quarter1

More funds were budget for wages

Highlights of physical performance by end of the quarter

Audit office was maintained Audit inspections conducted and 1 Audit report was compiled

Vote:771 Hoima Municipal Council**Quarter1****Workplan: 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						
Recurrent Revenues	16,205	4,051	25%	4,051	4,051	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,601	2,150	25%	2,150	2,150	100%
Urban Unconditional Grant (Non-Wage)	7,604	1,901	25%	1,901	1,901	100%
Development Revenues	28,291	0	0%	7,073	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,291	0	0%	7,073	0	0%
Total Revenues shares	44,496	4,051	9%	11,124	4,051	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,205	3,300	20%	4,051	3,300	81%
Development Expenditure						
Domestic Development	28,291	0	0%	7,073	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,496	3,300	7%	11,124	3,300	30%
C: Unspent Balances						
Recurrent Balances		751	19%			
Wage		0				
Non Wage		751				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		751	19%			

Summary of Workplan Revenues and Expenditure by Source

The sector received shs 4,051,000/- during the quarter all for the recurrent budget and Shs 3,300,000/- was spent.

Reasons for unspent balances on the bank account

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Quarter1

Only Shs 751,000/- was not spent to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Monitoring of commercial activities was conducted Traders were trained in financial literacy Trade related information was collected and disseminated

Vote:771 Hoima Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Town clerks office maintained Court cases handled Land for municipal titled enforcement and inspections conducted One stop center operational	Town clerks office maintained Court cases followed Enforcement and inspections		Town clerks office maintained Court cases handled Land for municipal titled enforcement and inspections conducted One stop center operational	Town clerks office maintained Court cases followed Enforcement and inspections
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %		0
221009 Welfare and Entertainment	20,000	2,440	12 %		2,440
221011 Printing, Stationery, Photocopying and Binding	20,000	564	3 %		564
227001 Travel inland	10,000	4,040	40 %		4,040
227004 Fuel, Lubricants and Oils	10,336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,336	7,044	9 %		7,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,336	7,044	9 %		7,044
Reasons for over/under performance:	Insufficient funding with the distortions on the local revenue budget. A supplementary budget was not possible to be approved				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(15) Critical positions filled	(35%) Staff in-post maintained		(15%)Critical positions filled	(35%)Staff in-post maintained
%age of staff appraised	(100) municipal staff appraised	(60%) of Municipal staff appraised		(100%)municipal staff appraised	(60%)of Municipal staff appraised
%age of staff whose salaries are paid by 28th of every month	(95) municipal staff paid staff salaries	(90%) municipal staff paid staff salaries		(95%)municipal staff paid staff salaries	(90%)municipal staff paid staff salaries
%age of pensioners paid by 28th of every month	(100) Pensioners paid monthly pension gratuity paid	(95%) Pensioners paid monthly pension		(100)Pensioners paid monthly pension gratuity paid	(95%)Pensioners paid monthly pension
Non Standard Outputs:					
211101 General Staff Salaries	188,092	46,858	25 %		46,858
212105 Pension for Local Governments	256,776	61,545	24 %		61,545
212107 Gratuity for Local Governments	412,548	103,137	25 %		103,137

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221008 Computer supplies and Information Technology (IT)	1	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	96,185	96,185	100 %	96,185
Wage Rect:	188,092	46,858	25 %	46,858
Non Wage Rect:	765,510	260,867	34 %	260,867
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	958,602	307,725	32 %	307,725
Reasons for over/under performance: Some staff could not receive salary due to issues with their supplier numbers and pensioners could not all receive pension especially the new pensioners due to insufficient funds for pension and gratuity. The allocated was slightly higher then the budget due to the on-going recruitment exercise				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) Capacity building sessions implemented	()	(1)Capacity building sessions implemented	()
Non Standard Outputs:				
221001 Advertising and Public Relations	8,100	0	0 %	0
221002 Workshops and Seminars	100,885	0	0 %	0
221003 Staff Training	44,000	0	0 %	0
225001 Consultancy Services- Short term	42,044	0	0 %	0
226001 Insurances	2,000	0	0 %	0
227001 Travel inland	58,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	240,489	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,489	0	0 %	0
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
	Divisions Supervised on a quarterly basis		Divisions Supervised on a quarterly basis	
221002 Workshops and Seminars	31,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,300	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Quarterly monitoring visits on activity implementation conducted	(1) Quarterly monitoring visits on activity implementation conducted	(1)Quarterly monitoring visits on activity implementation conducted	(1)Quarterly monitoring visits on activity implementation conducted
No. of monitoring reports generated	(4) quarterly report produced and discussed	(1) uarterly report produced and discussed	(1)quarterly report produced and discussed	(1)quarterly report produced and discussed
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
223004 Guard and Security services	20,000	9,718	49 %	9,718
227001 Travel inland	11,591	3,150	27 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,591	13,368	40 %	13,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,591	13,368	40 %	13,368
Reasons for over/under performance: Due to increased number of the residents failure to abide by the procedures, more monitoring visits and supervisions were funded to maintained order				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:				
	staff welfare paid	Payroll managed through making	staff welfare paid	Payroll managed through making
	monthly payroll and pay slips filled	monthly pay changes/updates, making of monthly	monthly payroll and pay slips filled	monthly pay changes/updates, making of monthly
	vacant positions filled	pay roll, printing of pay slips	vacant positions filled	pay roll, printing of pay slips
	quarterly monitoring conducted	training on payroll management conducted	quarterly monitoring conducted	training on payroll management conducted
		Staff welfare and motivation carried out		Staff welfare and motivation carried out
211103 Allowances (Incl. Casuals, Temporary)	30,000	9,340	31 %	9,340
221002 Workshops and Seminars	4,000	120	3 %	120
221004 Recruitment Expenses	7,000	1,750	25 %	1,750
221011 Printing, Stationery, Photocopying and Binding	3,900	975	25 %	975
221012 Small Office Equipment	2,000	500	25 %	500
221020 IPPS Recurrent Costs	3,993	998	25 %	998
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	15,603	1,710	11 %	1,710

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227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,695	15,693	21 %	15,693
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,695	15,693	21 %	15,693
Reasons for over/under performance:		The budget release of local revenue was not made and that lead to down sizing of activities			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Transfers to LLGs made		N/A	Transfers to LLGs made
N/A					
Reasons for over/under performance:		All central government funds meant for LLGs were transferred			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of Office furniture, office equipment,		Procurement of Office furniture, office equipment,	
281503	Engineering and Design Studies & Plans for capital works	375,760	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	375,760	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	375,760	0	0 %	0
Reasons for over/under performance:					
Total For Administration : Wage Rect:		188,092	46,858	25 %	46,858
Non-Wage Reccurent:		999,432	330,962	33 %	330,962
GoU Dev:		621,249	195,113	31 %	195,113
Donor Dev:		0	0	0 %	0
Grand Total:		1,808,773	572,932	31.7 %	572,932

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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	(2019-07-30) Hoima Municipal council headquarters Annual performance report submitted to Council report writing,holding departmental meetings	(08/08/2019) Hoima municipal council headquarters. Annual performance report submitted to Council. Report writing,meetings,		(2019-07-30)Hoima Municipal council headquarters Annual performance report submitted to Council report writing,holding departmental meetings	(2019-08-08)Hoima municipal council headquarters. Annual performance report submitted to Council. Report writing,meetings,
Non Standard Outputs:	-departmental meetings held. -Staff motivated and performance improved. -Networking with the association of finance office done. -Office operations carried out efficiently and effectively.	Departmental meetings held. Staff motivated,and performance improved Networking with the association of finance officers done.		-departmental meetings held. -Staff motivated and performance improved. -Networking with the association of finance office done. -Office operations carried out efficiently and effectively.	Departmental meetings held. Staff motivated,and performance improved Networking with the association of finance officers done.
211101 General Staff Salaries	96,559	22,130	23 %		22,130
Wage Rect:	96,559	22,130	23 %		22,130
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,559	22,130	23 %		22,130
Reasons for over/under performance: budget execution delays led to budget under performamce.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) 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	(9858000) LST collected from the four divisions of Bujumbura,Busiisi, Mparo and Kahoora		(50000000)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	(9858000)LST collected in the four divisions of Bujumbura,Kahoora, Busiisi and Mparo

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Value of Hotel Tax Collected	(50000000) 1.Tax payers sensitised on tax matters. 2.Revenue data bases maintained 3.Revenue project managers aapointed and supervised. 4.Bench marking of revenue collection carried out.	(0) Local hotel tax was not collected in the four divisions of Busiisi,Bujumbura, Mparo and Kahoora.	(12500000)1.Tax payers sensitised on tax matters. 2.Revenue data bases maintained 3.Revenue project managers aapointed and supervised. 4.Bench marking of revenue collection carried out.	(0)Local hotel tax was not collected in the four divisions of Busiisi,Bujumbura, Mparo and Kahoora.
Value of Other Local Revenue Collections	(2320000000) 1.Hollding 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	(81198936) other local revenues were collected in the four divisions of Bujumbura,Mparo,B usiisi,and Kahoora.	(580000000)1 .Hollding 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	(81198936)other local revenues were collected in the four divisions of Bujumbura,Mparo,B usiisi,and Kahoora.
Non Standard Outputs:	-Security for the central market provided -Tools and equipment of the market maintained -Cleaning materials for the market provided -Electricity and water for the central market provided -Wages for the central market workers paid.	Security for the central market provided. Tools and equipment of the central market maintained Cleaning services for the central market provided. Electricity and water for the central market provided. Wages forthe central market workers paid.	-Security for the central market provided -Tools and equipment of the market maintained -Cleaning materials for the market provided -Electricity and water for the central market provided -Wages for the central market workers paid.	Security for the central market provided. Tools and equipment of the central market maintained Cleaning services for the central market provided. Electricity and water for the central market provided. Wages forthe central market workers paid.
221011 Printing, Stationery, Photocopying and Binding	6,547	0	0 %	0
228004 Maintenance – Other	9,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,247	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,247	0	0 %	0
Reasons for over/under performance:	Local revenue collection targets have not been met due to delays in harmonizing the policy on operating bus/taxi parks.Hence the major reason for the shortfall.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-04-01) At Hoima municipal Council headquarters 1.writing and reviewing annual work plan reports and distributing them to stakeholders. 2.processing invitation letters for Councilors and stakeholders.	() writing and reviewing annual work plan reports and distributing them to stakeholders.	()	()writing and reviewing annual work plan reports and distributing them to stakeholders.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-26) At Municipal Council headquarters Detailed budget estimates for FY 2016/2017 presented to Council	() N/A	()	()N/A
Non Standard Outputs:	Community including PWDs,, child representatives, and other stake holders invited for budget conference Budget desk meetings held monthly		Community including PWDs,, child representatives, and other stake holders invited for budget conference Budget desk meetings held monthly	
227001 Travel inland	3,753	938	25 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,753	938	25 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,753	938	25 %	938
Reasons for over/under performance:	Work plans and draft budgets willll be done in quarter 3.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1-IFMS system operated effectively and efficiently. 2.IFMS equipment maintained regularly 3.EFT payments made promptly.	IFMS system properly maintained.. All IFMS users supported . IFMS reports produced and submitted to Accountant General and to Council sector committee	1-IFMS system operated effectively and efficiently. 2.IFMS equipment maintained regularly 3.EFT payments made promptl	IFMS system properly maintained.. All IFMS users supported . IFMS reports produced and submitted to Accountant General and to Council sector committee
222001 Telecommunications	3,000	300	10 %	300
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	15,000	1,725	12 %	1,725

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	500	5 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,025	10 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,025	10 %	3,025
Reasons for over/under performance: Delayed execution of the budget led to the under performance on this output				
<i>Total For Finance : Wage Rect:</i>	<i>96,559</i>	<i>22,130</i>	<i>23 %</i>	<i>22,130</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>3,963</i>	<i>8 %</i>	<i>3,963</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>146,559</i>	<i>26,093</i>	<i>17.8 %</i>	<i>26,093</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council sittings coordinated and minutes recorded	Office of the Clerk to Council, the Mayor and deputy mayor operated and maintained		Council sittings coordinated and minutes recorded	Office of the Clerk to Council, the Mayor and deputy mayor operated and maintained
	Office of the Clerk to Council, the Mayor and deputy mayor operated and maintained	One council sittings held 3 Executive meetings conducted		Office of the Clerk to Council, the Mayor and deputy mayor operated and maintained	One council sittings held 3 Executive meetings conducted
		All 5 standing committees sat once in the quarter			All 5 standing committees sat once in the quarter
		Political monitoring by the Executive committee conducted			Political monitoring by the Executive committee conducted
		Monthly Exgratia for councilors paid			Monthly Exgratia for councilors paid
211101 General Staff Salaries	41,518	10,376	25 %		10,376
211103 Allowances (Incl. Casuals, Temporary)	143,339	23,100	16 %		23,100
221002 Workshops and Seminars	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	1,305	326	25 %		326
224005 Uniforms, Beddings and Protective Gear	4,200	0	0 %		0
Wage Rect:	41,518	10,376	25 %		10,376
Non Wage Rect:	151,844	24,176	16 %		24,176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,362	34,552	18 %		34,552
Reasons for over/under performance:	The under performance in the budget is mainly due to failure to receive local revenue as the required supplementary budget has not been uploaded on the IFMS				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts Committee meetings conducted	3 Contracts Committee meetings conducted	Contracts Committee meetings conducted	3 Contracts Committee meetings conducted
	Bid documents produced, Supplied, Evaluated.	PDU office maintained	Bid documents produced, Supplied, Evaluated.	PDU office maintained
	Contacts Awarded, Administered and Managed		Contacts Awarded, Administered and Managed	
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,303	25 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,303	25 %	1,303
Reasons for over/under performance:	The unit did not funds from local revenue			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,518</i>	<i>10,376</i>	<i>25 %</i>	<i>10,376</i>
<i>Non-Wage Reccurent:</i>	<i>157,056</i>	<i>25,479</i>	<i>16 %</i>	<i>25,479</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>198,574</i>	<i>35,855</i>	<i>18.1 %</i>	<i>35,855</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1- Operation Wealth Creation monitored 2- Youth Livelihood livestock activities monitored 3- Farmers mobilized for registration 4- Farmers mobilized for training 5- Livestock vaccinated 6- Livestock treated against tick born, warms and tryps diseases 7- Quarantine enforced			1- Operation Wealth Creation monitored 2- Youth Livelihood livestock activities monitored 3- Farmers mobilized for registration 4- Farmers mobilized for training 5- Livestock vaccinated 6- Livestock treated against tick born, warms and types diseases 7- Quarantine enforced	
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Planning, Monitoring/Quality Assurance and Evaluation done			Planning, Monitoring/Quality Assurance and Evaluation done	
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	To have 8 farmer groups trained and exposed to the new technologies			To have 2 farmer groups trained and exposed to the new technologies	
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Land for swine slaughter slab procured			Land for swine slaughter slab first installment paid	
311101 Land	25,714	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,714	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,714	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	All government projects under production supervised and monitored			All government projects under production supervised and monitored	
211101 General Staff Salaries	31,405	6,847	22 %		6,847

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Wage Rect:	31,405	6,847	22 %	6,847
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,405	6,847	22 %	6,847

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Farmer Institution Development			
Non Standard Outputs:	Livestock Vaccination and Treatment			Livestock Vaccination and Treatment
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries regulation			Fisheries regulation
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	-Agriculture statistics and information done			-Agriculture statistics and information done
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Municipal production services done			Municipal production services done	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	781	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,781	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,781	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	31,405	6,847	22 %		6,847
Non-Wage Reccurent:	56,780	0	0 %		0
GoU Dev:	25,714	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	113,899	6,847	6.0 %		6,847

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1- Salaries and mandatory allowances for Municipal health workers paid for 12 months 2- Quarterly health promotional radio programmes conducted 3- Temporary burial of unclaimed dead bodies conducted and Mortuary maintained 4- Cold chain system for health facilities maintained	1- Salaries and mandatory allowances for Municipal health workers paid for 12 months 2- Quarterly health promotional radio programmes conducted 4- Cold chain system for health facilities maintained		1- Salaries and mandatory allowances for Municipal health workers paid for 12 months 2- Quarterly health promotional radio programmes conducted 3- Temporary burial of unclaimed dead bodies conducted and Mortuary maintained 4- Cold chain system for health facilities maintained	1- Salaries and mandatory allowances for Municipal health workers paid for 12 months 2- Quarterly health promotional radio programmes conducted 4- Cold chain system for health facilities maintained
211101 General Staff Salaries	540,985	106,140	20 %		106,140
221001 Advertising and Public Relations	3,464	866	25 %		866
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,297	400	17 %		400
Wage Rect:	540,985	106,140	20 %		106,140
Non Wage Rect:	6,561	1,266	19 %		1,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,545	107,406	20 %		107,406
Reasons for over/under performance:	The activities were executed almost as planned only funds from local revenue were not received				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	1 All official engagements, seminars, workshops, consultations and travels within and outside the Municipality attended to promptly	1 health staff meetings conducted and mandatory reports produced	1 All official engagements, seminars, workshops, consultations and travels within and outside the Municipality attended to promptly	1 health staff meetings conducted and mandatory reports produced
	2- Bench-marking visit to Gulu and Kitgum Municipalities conducted	National Immunization programme conducted through the municipality	2- Bench-marking visit to Gulu and Kitgum Municipalities conducted	National Immunization programme conducted through the municipality
	Assorted stationery for the department procured		Assorted stationery for the department procured	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	9,000	2,250	25 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,250	23 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,250	23 %	2,250

Reasons for over/under performance: National immunization activities were funded by the centre

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 HCIII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(5) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows- Karongo HCIII, Buhanika HC III Kihukya HCIII, 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 HCIII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(5)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows- Karongo HCIII, Buhanika HC III Kihukya HCIII, 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.	(6) CME conducted in each of the 6 health facilities	(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.	(6)CME conducted in each of the 6 health facilities

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Number of outpatients that visited the Govt. health facilities.	(51100) 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.	(18696) Outpatients from the 6 government aided health facilities	(10000)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.	(18696)Outpatients from the 6 government aided health facilities
Number of inpatients that visited the Govt. health facilities.	() N/A Hoima Municipality has no HCIV or hospital to admit patients	() N/A Hoima Municipality has no HCIV or hospital to admit patients	()	()N/A Hoima Municipality has no HCIV or hospital to admit patients
No and proportion of deliveries conducted in the Govt. health facilities	(360) Deliveries conducted at the Karongo HCIII and Buhanika HCIII	(95) Deliveries conducted at the 90 Karongo HCIII and 5 Buhanika HCIII	(360)Deliveries conducted at the Karongo HCIII and Buhanika HCIII	(95)Deliveries conducted at the Karongo HCIII and Buhanika HCIII
% age of approved posts filled with qualified health workers	(60%) Buhanika HC III, Karongo HCIII,, newly upgraded Kihukya HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are, Laboratory Technician (U5),, Nursing Officer (U5), and Enrolled Midwife (U7). Planned as a new recruitment for the first time is the post of Principal Medical Officer(U2), Health Educator(U4) and all vacant posts for new Kihukya HCIII	(60%) Buhanika HC III, Karongo HCIII,, newly upgraded Kihukya HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are, Laboratory Technician (U5),, Nursing Officer (U5), and Enrolled Midwife (U7). Planned as a new recruitment for the first time is the post of Principal Medical Officer(U2), Health Educator(U4) and all vacant posts for new Kihukya HCIII	(60%)Buhanika HC III, Karongo HCIII,, newly upgraded Kihukya HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are, Laboratory Technician (U5),, Nursing Officer (U5), and Enrolled Midwife (U7). Planned as a new recruitment for the first time is the post of Principal Medical Officer(U2), Health Educator(U4) and all vacant posts for new Kihukya HCIII	(60%)Buhanika HC III, Karongo HCIII,, newly upgraded Kihukya HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are, Laboratory Technician (U5),, Nursing Officer (U5), and Enrolled Midwife (U7). Planned as a new recruitment for the first time is the post of Principal Medical Officer(U2), Health Educator(U4) and all vacant posts for new Kihukya HCIII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All VHTs trained by World Vision maintained and replacements made where required All existing VHTs reporting quarterly promptly	(100%) All VHTs trained by World Vision maintained and replacements made where required All existing VHTs reporting quarterly promptly	(100%)All VHTs trained by World Vision maintained and replacements made where required All existing VHTs reporting quarterly promptly	(100%)All VHTs trained by World Vision maintained and replacements made where required All existing VHTs reporting quarterly promptly

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No of children immunized with Pentavalent vaccine	(8500) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCIII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(1578) From 6 government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions.	(8500)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCIII, Kyakapeya HCII, Bacayaya HCII, DHO's clinic HC II's.	(1578)From 6 government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions.
Non Standard Outputs:		National immunization programme implemented		National immunization programme implemented
263367 Sector Conditional Grant (Non-Wage)	85,490	21,373	25 %	21,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,490	21,373	25 %	21,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,490	21,373	25 %	21,373
Reasons for over/under performance:	National immunization programme was funded by the centre (MOH)			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	(1) Minor renovations made on Buhanika HCIII under the Health Infrastructure Maintenance grant	()	(1)Minor renovations made on Buhanika HCIII under the Health Infrastructure Maintenance grant	()
Non Standard Outputs:				
312101 Non-Residential Buildings	12,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,470	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,470	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	HIV and AIDS activities in the Municipality coordinated as per signed MOU with Infectious Diseases Institute, the external funder of the project		HIV and AIDS activities in the Municipality coordinated as per signed MOU with Infectious Diseases Institute, the external funder of the project	
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,289	26 %	5,289
221002 Workshops and Seminars	20,000	7,010	35 %	7,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	40,000	12,299	31 %	12,299
Total:	40,000	12,299	31 %	12,299

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Quarterly Support Supervision of lower health units in the Municipality conducted	Quarterly Support Supervision of lower health units in the Municipality conducted	Quarterly Support Supervision of lower health units in the Municipality conducted	Quarterly Support Supervision of lower health units in the Municipality conducted
	Quarterly planning meetings for the Department with H/U incharges and other sections held	Quarterly planning meetings for the Department with H/U incharges and other sections held	Quarterly planning meetings for the Department with H/U incharges and other sections held	Quarterly planning meetings for the Department with H/U incharges and other sections held
	Routine inspection and supervision of health facilities conducted	Routine inspection and supervision of health facilities conducted	Routine inspection and supervision of health facilities conducted	Routine inspection and supervision of health facilities conducted
	Health Departmental activities and projects coordinated	Health Departmental activities and projects coordinated	Health Departmental activities and projects coordinated	Health Departmental activities and projects coordinated
	Health care management services conducted and attended within and outside the Municipality	Health care management services conducted and attended within and outside the Municipality	Health care management services conducted and attended within and outside the Municipality	Health care management services conducted and attended within and outside the Municipality
211103 Allowances (Incl. Casuals, Temporary)	3,000	856	29 %	856
221002 Workshops and Seminars	5,600	1,400	25 %	1,400
227001 Travel inland	3,000	350	12 %	350

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	2,606	17 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	2,606	17 %	2,606
Reasons for over/under performance: there was less funding of the department				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	CME for health workers in the Municipality conducted		CME for health workers in the Municipality conducted	
221002 Workshops and Seminars	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>540,985</i>	<i>106,140</i>	<i>20 %</i>	<i>106,140</i>
<i>Non-Wage Reccurent:</i>	<i>121,051</i>	<i>27,494</i>	<i>23 %</i>	<i>27,494</i>
<i>GoU Dev:</i>	<i>12,470</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>12,299</i>	<i>31 %</i>	<i>12,299</i>
<i>Grand Total:</i>	<i>714,505</i>	<i>145,933</i>	<i>20.4 %</i>	<i>145,933</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:	340 primary teachers salaries paid	320 Primary teachers paid salary		340 primary teachers salaries paid	320 Primary teachers paid salary
211101 General Staff Salaries	2,366,017	457,192	19 %		457,192
Wage Rect:	2,366,017	457,192	19 %		457,192
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,366,017	457,192	19 %		457,192
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(340) Schools-Municipal wide	(330) Teachers of 33 government aided schools paid salary		(340)Teachers of 33 government monthly salaries paid	(330)Teachers of 33 government aided schools paid salary
No. of qualified primary teachers	(340) Schools-Municipal wide	(33) 33 UPE capitation grant disbursed to cater for operational expenditures		(340)Teachers of 33 government aided primary schools	(33)33 UPE capitation grant disbursed to cater for operational expenditures
No. of pupils enrolled in UPE	(13000) Pupils enrolled in UPE schools in the municipality	()		(13000)Pupils enrolled in UPE schools in the municipality	()
No. of student drop-outs	(40) Drop out in all Municipal schools	()		(10)Drop out in all Municipal schools	()
No. of Students passing in grade one	(400) Pupils prepared for exams	()		()	()
No. of pupils sitting PLE	(3000) Pupils assisted to sit for PLE	()		(3000)Pupils assisted to sit for Primary Leaving	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	204,085	68,028	33 %		68,028
Wage Rect:	0	0	0 %		0
Non Wage Rect:	204,085	68,028	33 %		68,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,085	68,028	33 %		68,028
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 : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring of school projects and facilities conducted	Appraisal,commissio ning Monitoring of school projects		Monitoring of school projects and facilities conducted	Appraisal,commissio ning Monitoring of school projects
281504 Monitoring, Supervision & Appraisal of capital works	11,978	3,993	33 %		3,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,978	3,993	33 %		3,993
External Financing:	0	0	0 %		0
Total:	11,978	3,993	33 %		3,993
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) 2 Classroom block with an office and store construction at Kyentale Primary School	() procurement process on the construction of a two classroom block ,office and store was on going		(1)2 Classroom block with an office and store construction at Kyentale Primary School	()Procurement process on the construction of a two classroom block ,office and store was on going
Non Standard Outputs:					
312101 Non-Residential Buildings	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: Delayed expedition of the procurement process(Advertising)					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) 5-stance Latrine contraction at Buswekera Primary School	(0) procurement process for construction of a Five stance pit latrine was in advanced stages		(1)5-stance Latrine contraction at Buswekera Primary School	(0)procurement process for construction of a Five stance pit latrine was in advanced stages
Non Standard Outputs:					
312101 Non-Residential Buildings	23,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(36) supply of school desks to Kyentale P/S for the new classroom block	() Procurement of a 36 three seater desks was in advanced stages	()	(36)Procurement of a 36 three seater desks was in advanced stages
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Non Standard Outputs:

312203 Furniture & Fixtures	5,760	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,760	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Salary budgets formulated	Salary budgets formulated and secondary teachers paid their salaries	Salary budgets formulated and secondary teachers paid their salaries	Salary budgets formulated and secondary teachers paid their salaries
211101 General Staff Salaries	1,528,842	364,945	24 %	364,945
Wage Rect:	1,528,842	364,945	24 %	364,945
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528,842	364,945	24 %	364,945

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	(9155) Students enrolled in USE	(7000)Students enrolled for USE	(9155)9155 Students enrolled in USE
No. of teaching and non teaching staff paid	(149) staff registers maintained and wage reporting conducted	(149) Teachers and no teaching staff paid wages	(149)staff registers maintained and wage reporting conducted	(149)Teachers and no teaching staff paid wages
No. of students passing O level	(400) municipal wide	()	(400)municipal wide	()

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No. of students sitting O level	(2000) S4s students sit UCE	(2000) S4s students sit UCE	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	933,738	311,246	33 %	311,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	933,738	311,246	33 %	311,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	933,738	311,246	33 %	311,246
Reasons for over/under performance: N/A				
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)	(52) Salaries for Bulera Core PTC staff and Hoima School of Nursing paid	(52)Bulera Core PTC (50) and Hoima School of Nursing (3)	(52)Salaries for Bulera Core PTC staff and Hoima School of Nursing paid
No. of students in tertiary education	(450) Students enrolled at Bulera PTC	(450) Students enrolled	(450)Students enrolled at Bulera PTC	(450)Students enrolled
Non Standard Outputs:				
211101 General Staff Salaries	577,107	142,289	25 %	142,289
Wage Rect:	577,107	142,289	25 %	142,289
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577,107	142,289	25 %	142,289
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:				
	Tertiary education in Bulera PTC and Hoima School of Nursing and Midwifery supported	Hoima School of Nursing and Midwifery capitation grant paid	Tertiary education in Bulera PTC and Hoima School of Nursing and Midwifery supported	Hoima School of Nursing and Midwifery capitation grant paid
263367 Sector Conditional Grant (Non-Wage)	200,000	66,667	33 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	66,667	33 %	66,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	66,667	33 %	66,667
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
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:	Both private and government Primary, Secondary and Tertiary institutions inspection conducted and reports compiled	Support supervision of primary,secondary and tertiary schools		Both private and government Primary, Secondary and Tertiary institutions inspection conducted and reports compiled	Support supervision of primary,secondary and tertiary schools
211101 General Staff Salaries	24,189	3,395	14 %		3,395
227001 Travel inland	9,198	3,066	33 %		3,066
227004 Fuel, Lubricants and Oils	5,220	0	0 %		0
228004 Maintenance – Other	2	0	0 %		0
Wage Rect:	24,189	3,395	14 %		3,395
Non Wage Rect:	14,420	3,066	21 %		3,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,609	6,461	17 %		6,461
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Primary, secondary and tertiary institutions inspected	Primary,Secondary and tertiary schools supported/Inspected		Primary, secondary and tertiary institutions inspected Education office maintained	Primary,Secondary and tertiary schools supported/Inspected
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %		500
221009 Welfare and Entertainment	4,730	1,576	33 %		1,576
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,530	2,076	11 %		2,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,530	2,076	11 %		2,076

Vote:771 Hoima Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,496,155</i>	<i>967,822</i>	<i>22 %</i>		<i>967,822</i>
<i>Non-Wage Reccurent:</i>	<i>1,371,773</i>	<i>451,083</i>	<i>33 %</i>		<i>451,083</i>
<i>GoU Dev:</i>	<i>120,738</i>	<i>3,993</i>	<i>3 %</i>		<i>3,993</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,988,666</i>	<i>1,422,897</i>	<i>23.8 %</i>		<i>1,422,897</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1.Payment of salaries for 7staff in the roads and engineering sector at Hoima Municipal Council. 2.Payment of staff welfare, inland travel allowances and facilitation 3. Payment of physical planning committee allowances 4. payment for fuel for travel for operation of the office 4.Supervision, inspection and monitoring of sector activities	Q1 Outputs 1. Staff salaries paid salaries for the quarter 2. Inland travel allowances paid in the quarter 3. Contract staff paid salaries for the quarter		1.Payment of salaries for 7staff in the roads and engineering sector at Hoima Municipal Council. 2.Payment of staff welfare, inland travel allowances and facilitation 3. Payment of physical planning committee allowances 4. payment for fuel for travel for operation of the office 4.Supervision, inspection and monitoring of sector activities	Q1 Outputs 1. Staff salaries paid salaries for the quarter 2. Inland travel allowances paid in the quarter 3. Contract staff paid salaries for the quarter
211101 General Staff Salaries	73,985	14,325	19 %		14,325
211103 Allowances (Incl. Casuals, Temporary)	25,537	6,230	24 %		6,230
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	73,985	14,325	19 %		14,325
Non Wage Rect:	41,537	6,230	15 %		6,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,521	20,555	18 %		20,555
Reasons for over/under performance:	No OSR for implementation of activities planned under local revenue				
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(1.5) Upgrading of the following roads: 1. Persy-Commercial street, 0.4km 2. Bikunya and circular roads, 1.1km	()		(1.5)Upgrading of the following roads: 1. Persy-Commercial street, 0.4km 2. Bikunya and circular roads, 1.1km	()
Non Standard Outputs:					
263201 LG Conditional grants (Capital)	12,231,723	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,231,723	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,231,723	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(186) A. Manual Routine Road Maintenance, 170km B. Mechanized Routine Road Maintenance, 16km C. Multiple culvert drainage structures, 4 No.	(168) Q1 Output 1. 168.218km of both paved and unpaved roads maintained in the quarter	(186)A. Manual Routine Road Maintenance, 170km B. Mechanized Routine Road Maintenance, 16km C. Multiple culvert drainage structures, 4 No.	(168)Q1 Output 1. 168.218km of both paved and unpaved roads maintained in the quarter : Musaijamukuru3km, Karongo-Budaka 4.5km
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Non Standard Outputs:

263101 LG Conditional grants (Current)	513,352	38,500	7 %	38,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,352	38,500	7 %	38,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,352	38,500	7 %	38,500

Reasons for over/under performance: Implementation hampered by early rains in the quarter that started as early as july

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Vehicles and plants maintained	Vehicles and plants maintained		
228002 Maintenance - Vehicles	18,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,656	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,656	0	0 %	0

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Plants maintained	Plants maintained quarterly		
228003 Maintenance – Machinery, Equipment & Furniture	77,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,985</i>	<i>14,325</i>	<i>19 %</i>	<i>14,325</i>
<i>Non-Wage Reccurent:</i>	<i>650,544</i>	<i>44,730</i>	<i>7 %</i>	<i>44,730</i>
<i>GoU Dev:</i>	<i>12,231,723</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>12,956,252</i>	<i>59,055</i>	<i>0.5 %</i>	<i>59,055</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Environmental Audit for Hoima Municipal Council Solid waste compost plant at Kibati conducted Kibati Solid waste compost plant managed Environmental Inspection and enforcement conducted Kibati staff and Sorters trained in Environmental Health, Safety and Gender issues	Kibati Solid waste compost plant managed Environmental Inspection and enforcement conducted on wetlands and noise pollution facilities Sectoral monitoring on environment and natural resources conducted Inventory on tree nursery beds produced		Environmental Audit for Hoima Municipal Council Solid waste compost plant at Kibati conducted Kibati Solid waste compost plant managed Environmental Inspection and enforcement conducted Kibati staff and Sorters trained in Environmental Health, Safety and Gender issues	Kibati Solid waste compost plant managed Environmental Inspection and enforcement conducted on wetlands and noise pollution facilities Sectoral monitoring on environment and natural resources conducted Inventory on tree nursery beds produced
211101 General Staff Salaries	52,800	9,708	18 %		9,708
221011 Printing, Stationery, Photocopying and Binding	426	0	0 %		0
227001 Travel inland	3,000	748	25 %		748
Wage Rect:	52,800	9,708	18 %		9,708
Non Wage Rect:	3,426	748	22 %		748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,226	10,456	19 %		10,456
Reasons for over/under performance:		Revenues that was expected to come from local revenue was not received			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() N/A	()		()	()
Number of people (Men and Women) participating in tree planting days	() N/A	(200) Pupils of beneficiary primary schools		()	(200)Pupils of beneficiary primary schools
Non Standard Outputs:	Tree Planting and Afforestation	200 tree seedlings planted in schools		Tree Planting and Afforestation	200 tree seedlings planted in schools
224006 Agricultural Supplies	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	100	25 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	100	25 %		100

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funding that lead to most activities remaining unimplemented					
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	(1) Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation		(1)Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	(1)Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation
Non Standard Outputs:					
227001 Travel inland	1,420	350	25 %		350
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,420	350	10 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,420	350	10 %		350
Reasons for over/under performance: Insufficient funding hampered implementation of planned activities					
Total For Natural Resources : Wage Rect:	52,800	9,708	18 %		9,708
Non-Wage Reccurent:	7,246	1,198	17 %		1,198
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	60,046	10,906	18.2 %		10,906

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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 : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Hoima Public library maintained	Operations of Hoima Municipal Public Library conducted; Library Cleaned, library users registered, Bills paid and staff entitlements paid		Hoima Public library maintained	Operations of Hoima Municipal Public Library conducted; Library Cleaned, library users registered, Bills paid and staff entitlements paid
221007 Books, Periodicals & Newspapers	967	240	25 %		240
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
223005 Electricity	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,967	990	25 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,967	990	25 %		990
Reasons for over/under performance: Local revenue money were not received thus constraining on implementation of activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	UWEP groups mobilized and presented for funding			UWEP groups mobilized and presented for funding	
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(20) FAL students	(4) Learning centres monitored in Bujumbura and Mparo divisions	(20)FAL Learners	(4)Learning centres monitored in Bujumbura and Mparo divisions
Non Standard Outputs:	FAL students mobilized, supported and classes conducted			
221002 Workshops and Seminars	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: Community department experienced insufficient funding for planned activities				
Output : 108107 Gender Mainstreaming				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Meeting with youth council leaders conducted	(1) Division Youth Council meetings facilitated	(1)Meeting with youth council leaders conducted	(1)Division Youth Council meetings facilitated
Non Standard Outputs:				
221002 Workshops and Seminars	750	188	25 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	188	25 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	188	25 %	188
Reasons for over/under performance: Youth Council operated with less funding as there were no local revenue allocated				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Meetings with special grant committee conducted	(1) Elderly groups mobilization supported	(2)Meetings with special grant committee conducted	(1)Elderly groups mobilization supported
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250

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282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500

Reasons for over/under performance: Few activities were implemented due to insufficient funding

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Meeting with women council leaders conducted	()	(1)Meeting with women council leaders conducted	()
Non Standard Outputs:				
221002 Workshops and Seminars	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Community department maintained	Community department staff paid	Community department maintained	Community department staff paid
		Community department office operated and maintained		Community department office operated and maintained
211101 General Staff Salaries	45,808	11,100	24 %	11,100
221011 Printing, Stationery, Photocopying and Binding	1,017	0	0 %	0
222001 Telecommunications	414	0	0 %	0
223005 Electricity	500	0	0 %	0
Wage Rect:	45,808	11,100	24 %	11,100
Non Wage Rect:	1,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,739	11,100	23 %	11,100

Reasons for over/under performance: The cash flow to the department was very low since there was no local revenue on which the department heavily depends

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
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Non Standard Outputs:		Community activities implemented in all the four divisions YLP groups funded	Transfers to Divisions made to support implementation of Community Activities of YLP and UWEP	Community activities implemented in all the four divisions YLP groups funded	Transfers to Divisions made to support implementation of Community Activities of YLP and UWEP
263104	Transfers to other govt. units (Current)	10,501	2,625	25 %	2,625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,501	2,625	25 %	2,625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,501	2,625	25 %	2,625
Reasons for over/under performance:		There were slight under funding of the divisions			
<i>Total For Community Based Services : Wage Rect:</i>		<i>45,808</i>	<i>11,100</i>	<i>24 %</i>	<i>11,100</i>
<i>Non-Wage Reccurent:</i>		<i>43,399</i>	<i>4,927</i>	<i>11 %</i>	<i>4,927</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>89,207</i>	<i>16,027</i>	<i>18.0 %</i>	<i>16,027</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 : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries and facilitation allowances paid to the two staffs in the unit	(2) Salaries of the two staff in planning unit paid		(2)Salaries and facilitation allowances paid to the two staffs in the unit	(2)Salaries of the two staff in planning unit paid
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings conducted	(3) Sets of technical planning committee meetings conducted		(12)Technical Planning Committee meetings conducted	(3)Sets of technical planning committee meetings conducted
Non Standard Outputs:					
211101 General Staff Salaries	22,254	3,840	17 %		3,840
Wage Rect:	22,254	3,840	17 %		3,840
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,254	3,840	17 %		3,840
Reasons for over/under performance: Limited funding due to local revenue budget cut					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:					
	Planning Unit operations carried outs	Mult-sectoral monitoring of on going projects conducted Quarter 4 performance report conducted Lower local governments mentored		Quarterly report prepared quarterly visit conducted	Mult-sectoral monitoring of on going projects conducted Quarter 4 performance report conducted Lower local governments mentored
221002 Workshops and Seminars	10,000	2,495	25 %		2,495
227001 Travel inland	11,883	2,954	25 %		2,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,883	5,449	25 %		5,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,883	5,449	25 %		5,449

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited funding of the unit which has hindered operation of projects			
<i>Total For Planning : Wage Rect:</i>	22,254	3,840	17 %		3,840
<i>Non-Wage Reccurent:</i>	21,883	5,449	25 %		5,449
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,137	9,289	21.0 %		9,289

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	1. Quarterly Audit reports produced and submitted to stake holders.	Internal Audit Staff monthly salaries paid		1. Quarterly Audit reports produced and submitted to stake holders.	Internal Audit Staff monthly salaries paid
	2. Follow up reports on the implementation of audit recommendations filed	Internal Audit office maintained		2. Follow up reports on the implementation of audit recommendations filed	Internal Audit office maintained
	3. Procurement of goods and services audited			3. Procurement of goods and services audited	
	4. Continuous Professional Development (CPD) attained			4. Continuous Professional Development (CPD) attained	
211101 General Staff Salaries	22,254	4,155	19 %		4,155
221017 Subscriptions	1,600	400	25 %		400
Wage Rect:	22,254	4,155	19 %		4,155
Non Wage Rect:	1,600	400	25 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,854	4,555	19 %		4,555
Reasons for over/under performance: The output were implemented as planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1. Production and submission of quarterly audit reports . 2. Inspection of works. 3. Audit procurement of goods and services	(1) Audit field inspection visits on URF projects, Schools and Health facilities conducted		()	(1) Audit field inspection visits on URF projects, Schools and Health facilities conducted
		Audit monthly reports generated/produced			Audit monthly reports generated/produced
Non Standard Outputs:	N/A	Internal Audit motorcycle maintained		Audit office maintained	Internal Audit motorcycle maintained
222003 Information and communications technology (ICT)	1,456	364	25 %		364

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,456	1,364	25 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,456	1,364	25 %	1,364
Reasons for over/under performance: Less field visits were conducted due to lack of funds as local revenue was not received				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,254</i>	<i>4,155</i>	<i>19 %</i>	<i>4,155</i>
<i>Non-Wage Reccurent:</i>	<i>7,056</i>	<i>1,764</i>	<i>25 %</i>	<i>1,764</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>29,311</i>	<i>5,919</i>	<i>20.2 %</i>	<i>5,919</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Community sensitized on business ideas Municipal investment committee formulated and meetings held on quarterly basis Gender and HIV mainstreaming in trade conducted	Monitoring of commercial activities conducted 1 monitoring report produced and shared 1 training of traders in financial literacy conducted		Community sensitized on business ideas Municipal investment committee formulated and meetings held on quarterly basis Gender and HIV mainstreaming in trade conducted	Monitoring of commercial activities conducted 1 monitoring report produced and shared 1 training of traders in financial literacy conducted
221001 Advertising and Public Relations	1,200	300	25 %		300
221002 Workshops and Seminars	9,000	2,250	25 %		2,250
227004 Fuel, Lubricants and Oils	2,699	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,899	2,550	20 %		2,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,899	2,550	20 %		2,550
Reasons for over/under performance: Local revenue was not received					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Capacity building sessions conducted			Capacity building sessions conducted	
221002 Workshops and Seminars	306	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,306	750	23 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,306	750	23 %		750

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Reccurent:	16,205	3,300	20 %		3,300
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	16,205	3,300	20.4 %		3,300

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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				277,914	0
Sector : Works and Transport				252,289	0
Programme : District, Urban and Community Access Roads				252,289	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				252,289	0
Item : 263101 LG Conditional grants (Current)					
Manual Routine Road maintenance of Ruyanja-Kahooru-Kijubya, 2km Kiduumu-Karongo, 3km Buswekera-Kihukya-Nyarugabu, 9km Buswekera-Kihumiko, 2.km Wabiguga-Kyabaheesi	Kasingo Buswekera	Other Transfers from Central Government		21,932	0
Mechanized Routine Road Maintenance of Buswekera-Kihukya Road,6km in Busiisi Division	Kihuukya Buswekera	Other Transfers from Central Government		54,000	0
Culvert Installations and Headwall Constructions on Hoima-Kihukya Road	Kihuukya Hoima-Kihukya road	Other Transfers from Central Government		42,000	0
Mechanized Routine Road Maintenance of Itara-Bulemwa Road, 2.2km in Busiisi Division	Kibingo Itara	Other Transfers from Central Government		19,800	0
Manual Routine Road maintenance of Butale-Kyamutema-Kisonde, 4.3km, Kibati-Mpaija, 2.5km, Mpaija-Kasasa, 4.km Wambabya-Kyabalyanga, 7.2km	Kasingo Kasingo cell	Other Transfers from Central Government		21,692	0
Manual Routine Road maintenance of Busiisi-Kasasa-Ruyanja, 2.7km Buswekera-Kayanja, 5.5km Kyabalyanga-Kyanika, 2.5km Kihungura-Kiporopyo, 1.5km Dominico-Kihoroito--Kasingo, 2.5km Hoima-Kihukya, 8.3km	Kihuukya kayanja cell	Other Transfers from Central Government		27,565	0
Mechanized Routine Road Maintenance of Kyakaliba Road, 1.7km in Busiisi Division	Kasingo Kyakaliba	Other Transfers from Central Government		15,300	0
Construction of Multiple Culvert Drainage Structures on Wabiguga-Kyabaheesi Road	Kihuukya Wabiguga	Other Transfers from Central Government		50,000	0
Sector : Education				23,000	0
Programme : Pre-Primary and Primary Education				23,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasingo Buswekera Pri Sch	Sector Development Grant	23,000	0
Sector : Social Development			2,625	0
Programme : Community Mobilisation and Empowerment			2,625	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,625	0
Item : 263104 Transfers to other govt. units (Current)				
Busiisi division	Kibingo Ward Community office	Sector Conditional Grant (Non-Wage)	2,625	0
LCIII : Bujumbura			132,159	0
Sector : Works and Transport			112,284	0
Programme : District, Urban and Community Access Roads			112,284	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			112,284	0
Item : 263101 LG Conditional grants (Current)				
Manual Routine Road maintenance of Bulemwa-Bubaale-Bujuura, 5.8km Nyakoojo, 1.3km Kikeere-Kyabatembe, 1.7km Millenium-Bujumbura round about, 1km	Kihomboza Bujumbura West	Other Transfers from Central Government	11,745	0
Manual Routine Road maintenance of Karongo-Budaka, 4.4km	Karongo Bujuura	Other Transfers from Central Government	5,393	0
Manual Routine Road maintenance of Kyesiiga-kakundi, 2.3km, Behind Bishops House, 0.3km	Kyesiiga Kakundi	Other Transfers from Central Government	3,116	0
Construction of Multiple Culvert Drainage Structures on Bigajuka River, Kamuturaki Road	Kihomboza Kamuturaki Road	Other Transfers from Central Government	35,000	0
Mechanized Routine Road Maintenance of katasiiha-Ramuje Road,1km in Bujumbura Division	Kyesiiga Katasiiha	Other Transfers from Central Government	8,452	0

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Manual Routine Road maintenance of Kyesiga Katasiiha-Kasensero-Bulemwa, 1.7km Kyesiga Parajwoki-Kawairiri, 1.5km Bagutatira, 1.1km Katasiiha-Ramuje, 1.2km Itara-Buhiga, 2km Kyarwabuyamba, 3.1km Haruna-Sheik Badru- Kyarwabuyamba, 1.9km		Other Transfers from Central Government	14,981	0
Mechanized Routine Road maintenance of Rwenkobe- Nyamiriima road, 5.8km (Spot improvement)	Kihomboza Rwenkobe	Other Transfers from Central Government	33,598	0
Sector : Health			17,249	0
Programme : Primary Healthcare			17,249	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Karongo	Sector Conditional Grant (Non-Wage)	17,249	0
Sector : Social Development			2,626	0
Programme : Community Mobilisation and Empowerment			2,626	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,626	0
Item : 263104 Transfers to other govt. units (Current)				
Bujumbura Division community office	Kyesiga Community office	Sector Conditional Grant (Non-Wage)	2,626	0
LCIII : Mparo			259,499	0
Sector : Agriculture			25,714	0
Programme : Agricultural Extension Services			25,714	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,714	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nyakambugu Nyakambugu cell	Sector Development Grant	25,714	0
Sector : Works and Transport			120,953	0
Programme : District, Urban and Community Access Roads			120,953	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			120,953	0
Item : 263101 LG Conditional grants (Current)				

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Manual Routine Road maintenance of BucungaKiryabaana, 1.5km	Kicwamba Bucunga	Other Transfers from Central Government	1,798	0
Manual Routine Road maintenance of Butebere-Kitinti,4km, Nyakambugu-Mbogwe, 2.5km Yana, 2km Kicwamba-Collin, 3km	Bwikya bwikya	Other Transfers from Central Government	13,782	0
Manual Routine Road Maintenance of Kihemba-Kidaiko, 1.5km, Kyentale-Kikwatamigo, 9.4km, Mparo-Kato Judge, 2.2km, Kato JudgeNdahura-Mparo Church, 1.7km	Bwikya Bwikya cell	Other Transfers from Central Government	15,940	0
Construction of Multiple Culvert Drainage Structures on Water Supply Road in Mparo Division	Bwikya Bwikya-Kinubi	Other Transfers from Central Government	35,000	0
Manual Routine Road Maintenance of Kasingo-Kigarama, 5km, Kyentale-Kabaale, 1.9km, Kabaale-Kigarama, 4km, Mparo division	Kyentale Kabaale	Other Transfers from Central Government	13,063	0
Manual Routine Road Maintenance of Kyedikyo-bwanya road, 3.6km	Kicwamba Kicwamba	Other Transfers from Central Government	4,314	0
Swamp Filling on Kiribanywa Swamp on Kyentale-kikwatamigo Road	Kyentale Kyentale	Other Transfers from Central Government	18,000	0
Manual Routine Road Maintenance of Kikwatamigo-Kidooti, 2.6km, Bwanya-Kikwatamigo, 1.7km, Mparo-Kyedikyo road, 1.5km, Kicwamba-Butebere, 3km, Buhanika-Kitoonya, 3.1km, Mparo-Buhanika, 4km	Kicwamba Mparo	Other Transfers from Central Government	19,056	0
Sector : Education			97,738	0
Programme : Pre-Primary and Primary Education			97,738	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,978	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyentale Class room block and latrine	Sector Development Grant	11,978	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwikya Bulera Cell	Sector Development Grant	80,000	0
Output : Provision of furniture to primary schools			5,760	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyentale Kyentale P/S	Sector Development Grant	5,760	0

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Sector : Health			12,470	0
Programme : Primary Healthcare			12,470	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,470	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nyakambunga Ward Buhanika Upper	Sector Development Grant	12,470	0
Sector : Social Development			2,625	0
Programme : Community Mobilisation and Empowerment			2,625	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,625	0
Item : 263104 Transfers to other govt. units (Current)				
Mparo Division	Bwikya Community office	Sector Conditional Grant (Non-Wage)	2,625	0
LCIII : Kahoora			12,646,090	0
Sector : Works and Transport			12,259,549	0
Programme : District, Urban and Community Access Roads			12,259,549	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			12,231,723	0
Item : 263201 LG Conditional grants (Capital)				
Upgrading of roads to bitumen standards, Persy-Commercial street and Bikunya-Circular, 1.5km	Central Central ward	Urban Discretionary Development Equalization Grant	12,231,723	0
Output : Urban unpaved roads Maintenance (LLS)			27,826	0
Item : 263101 LG Conditional grants (Current)				
Manual Routine Road Maintenance of Main Street, 0.667km	Central Bank cell	Other Transfers from Central Government	799	0
Manual Routine Road Maintenance of Government road, 0.36km, kahoora Division	Central Booma	Other Transfers from Central Government	431	0
Manual Routine Road Maintenance of Kabalega Road, 0.187km, Kahoora Division	Nothern Booma	Other Transfers from Central Government	224	0
Manual Routine Road Maintenance of Bunyoro-Kitara Road, 0.6km in Kahoora Division	Western Bujwahya	Other Transfers from Central Government	719	0
Manual Routine Road maintenance of Musaijamukuru, 3km,	Western Kahoora	Other Transfers from Central Government	3,595	0

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Manual Routine Road Maintenance of Rumbiha, 0.6km, Biliku, 0.4km, Kasemire, 0.2km, Hospital, 0.7km, Makidadi, 0.8km, Olimi, 0.8km, Kwebiiha, 0.37km, Karuziika, 0.8km	Nothern Kahoora	Other Transfers from Central Government	5,717	0
Manual Routine Road Maintenance of Twaha road, 0.8km, Duhaga Roundabout-Wambabya road, 1.5km, Kiryatete-Winyi Road, 1.2km, Bujwahya-Rwenkondwa, 1.2km, Tayali-Kibati, 3km, Bujumbura road, 0.2km, Bujumbura cathedral, 0.8km, Bujwahya-Duhaga, 1km	Central Kahoora Roads	Other Transfers from Central Government	11,625	0
Manual Routine Road Maintenance of Republic Road, 0.286km	Nothern Kiganda	Other Transfers from Central Government	343	0
Manual Routine Road Maintenance of coronation road, 0.188km	Southern Lusaka middle	Other Transfers from Central Government	225	0
Manual Routine Road Maintenance of Mugabe-Nyarugabu, 0.2km	Central Market cell	Other Transfers from Central Government	240	0
Manual Routine Road Maintenance of Nyakatura-Mugabe road, Wright road, 0.4km, Kahoora division	Western Market cell	Other Transfers from Central Government	1,438	0
Manual Routine Road Maintenance of Perse Road, 0.87km	Southern Market cell	Other Transfers from Central Government	1,043	0
Manual Routine Road Maintenance of Old Tooro Road, 0.604km	Central Mosque cell	Other Transfers from Central Government	724	0
Manual Routine Road Maintenance of Rukurato Road	Western Rukurato	Other Transfers from Central Government	702	0
Sector : Health			8,156	0
Programme : Primary Healthcare			8,156	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,156	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAPEYA HC II	Central	Sector Conditional Grant (Non-Wage)	8,156	0
Sector : Social Development			2,625	0
Programme : Community Mobilisation and Empowerment			2,625	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,625	0
Item : 263104 Transfers to other govt. units (Current)				
Kahoora Division	Central Community office	Sector Conditional Grant (Non-Wage)	2,625	0

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Sector : Public Sector Management			375,760	0
Programme : District and Urban Administration			375,760	0
Capital Purchases				
Output : Administrative Capital			375,760	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Central Municipal	Locally Raised Revenues	114,305	0
Engineering and Design studies and Plans - Designs -479	Central Municipal	Urban Discretionary Development Equalization Grant	261,456	0
LCIII : Missing Subcounty			1,397,908	0
Sector : Education			1,337,823	0
Programme : Pre-Primary and Primary Education			204,085	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			204,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka	Missing Parish	Sector Conditional Grant (Non-Wage)	3,606	0
Buhanika	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	0
Bujwahya	Missing Parish	Sector Conditional Grant (Non-Wage)	3,762	0
Bulemwa	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	0
Bulera Demo.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,918	0
Busiisi PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,898	0
Buswekera PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,590	0
Butebere	Missing Parish	Sector Conditional Grant (Non-Wage)	3,282	0
Bwikya Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	7,914	0
Bwikya Qur'an	Missing Parish	Sector Conditional Grant (Non-Wage)	6,966	0
Drucilla Memorial	Missing Parish	Sector Conditional Grant (Non-Wage)	5,142	0
Duhaga Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	15,030	0
Duhaga Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	0
Hoima Mixed	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	0
Hoima Public	Missing Parish	Sector Conditional Grant (Non-Wage)	14,802	0

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Kabale	Missing Parish	Sector Conditional Grant (Non-Wage)	4,098	0
Karongo	Missing Parish	Sector Conditional Grant (Non-Wage)	8,058	0
Kasasa PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,422	0
Kiduuma BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,978	0
Kiduuma COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,290	0
Kigarama	Missing Parish	Sector Conditional Grant (Non-Wage)	4,494	0
Kihomboza	Missing Parish	Sector Conditional Grant (Non-Wage)	3,210	0
Kiriisa PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	0
Kitemba	Missing Parish	Sector Conditional Grant (Non-Wage)	6,114	0
Kyakapeya	Missing Parish	Sector Conditional Grant (Non-Wage)	3,606	0
Kyentale PS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,138	0
Mpaija PS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,838	0
Mparo	Missing Parish	Sector Conditional Grant (Non-Wage)	3,054	0
Nyarugabu	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	0
Parajwoki	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	0
St. Aloysious	Missing Parish	Sector Conditional Grant (Non-Wage)	8,166	0
St. Bernadetas PS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,817	0
St. Mary's	Missing Parish	Sector Conditional Grant (Non-Wage)	4,422	0
Programme : Secondary Education			933,738	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			933,738	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	61,149	0
BWIKYA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	160,182	0
DUHAGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	89,298	0
KALEGETE MEMORIAL ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	34,686	0

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KINGS HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	39,480	0
KITARA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	206,514	0
MORNING STAR CHRISTIAN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,781	0
PREMIER S.S HOIMA	Missing Parish	Sector Conditional Grant (Non-Wage)	53,580	0
RENA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,217	0
ST ANDREA KAAHWAS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	243,870	0
STRIVE SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,803	0
UNIVERSE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,178	0
Programme : Skills Development			200,000	0
Lower Local Services				
Output : Skills Development Services			200,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hoima School of Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	200,000	0
Sector : Health			60,085	0
Programme : Primary Healthcare			60,085	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BACAYAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,275	0
DHOs HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,519	0
KARONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,249	0
KIHUKYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,519	0
KIHUUKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,523	0