
Vote:771 Hoima Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 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.



Bamanyisa B Geoffrey

Date: 07/05/2020

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

Vote:771 Hoima Municipal Council

Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	344,466	1,324,401	384%
Discretionary Government Transfers	14,358,372	1,361,113	9%
Conditional Government Transfers	7,530,603	5,741,246	76%
Other Government Transfers	652,704	628,532	96%
External Financing	40,000	15,000	38%
Total Revenues shares	22,926,145	9,070,292	40%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,915,887	2,064,363	1,833,753	108%	96%	89%
Finance	176,637	209,206	203,350	118%	115%	97%
Statutory Bodies	206,824	214,278	144,618	104%	70%	67%
Production and Marketing	116,634	93,388	56,407	80%	48%	60%
Health	798,505	727,035	612,757	91%	77%	84%
Education	6,103,444	4,549,384	4,340,620	75%	71%	95%
Roads and Engineering	13,134,878	706,465	450,028	5%	3%	64%
Natural Resources	84,436	45,285	36,076	54%	43%	80%
Community Based Services	265,456	86,150	54,960	32%	21%	64%
Planning	49,637	28,377	22,985	57%	46%	81%
Internal Audit	29,311	19,521	18,320	67%	63%	94%
Trade, Industry and Local Development	44,496	16,128	7,576	36%	17%	47%
Grand Total	22,926,145	8,759,579	7,781,449	38%	34%	89%
Wage	5,611,815	4,312,081	4,163,246	77%	74%	97%
Non-Wage Recurrent	3,638,386	3,460,115	2,900,572	95%	80%	84%
Domestic Devt	13,635,944	972,384	702,691	7%	5%	72%
Donor Devt	40,000	15,000	14,939	38%	37%	100%

Vote:771 Hoima Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Cumulatively Shs 1,324,401,000 of locally raised revenues has been received. This follows central government's system of advancing local revenue to LGs and this gives us motivation collect and pay back the advance. The percentage performance is computed against the small IPF of LR but when the supplementary budget on local revenue of 2,117,350,000/-. This implies the percentage performance on local revenue is actually 63% of the expected. On the other hand central government transfers totals to Shs 7,730,891,000/ and external funding contributing Shs 15,000,000/- that is from Infectious Diseases Institute (IDI) of over sight function of Municipal HIV/AIDS Committee . Cumulative expenditure of Shs 7,781,449,000/- has been registered across sectors for both Higher and Lower levels of government. The expenditure performance is at a 34% mark far below the expected. This is due to delays in expenditure on Local revenue as the supplementary budget on the same was not passed in time. Secondly USMID funds were not released as expected. This will require stepping budget implementation speed during the remaining quarter as the funds are available on the municipal accounts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	344,466	1,324,401	384 %
Local Services Tax	0	106,633	0 %
Land Fees	0	18,041	0 %
Local Hotel Tax	0	10,352	0 %
Application Fees	0	137,560	0 %
Business licenses	0	273,661	0 %
Liquor licenses	0	12,160	0 %
Other licenses	0	117,926	0 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	41,564	0 %
Park Fees	0	0	0 %
Property related Duties/Fees	0	30,493	0 %
Advertisements/Bill Boards	40,274	19,400	48 %
Registration of Businesses	0	8,500	0 %
Inspection Fees	85,325	48,495	57 %
Market /Gate Charges	107,654	72,751	68 %
Other Fees and Charges	100,000	10,040	10 %
Street Parking fees	11,212	27,100	242 %
Miscellaneous receipts/income	0	389,727	0 %
2a.Discretionary Government Transfers	14,358,372	1,361,113	9 %
Urban Unconditional Grant (Non-Wage)	466,907	350,180	75 %
Urban Unconditional Grant (Wage)	567,459	425,594	75 %
Urban Discretionary Development Equalization Grant	13,324,006	585,338	4 %
2b.Conditional Government Transfers	7,530,603	5,741,246	76 %
Sector Conditional Grant (Wage)	5,044,356	3,927,101	78 %
Sector Conditional Grant (Non-Wage)	1,561,817	1,057,046	68 %
Sector Development Grant	158,922	158,922	100 %

Vote:771 Hoima Municipal Council**Quarter3**

General Public Service Pension Arrears (Budgeting)	96,185	96,185	100 %
Pension for Local Governments	256,776	192,582	75 %
Gratuity for Local Governments	412,548	309,411	75 %
2c. Other Government Transfers	652,704	628,532	96 %
Support to PLE (UNEB)	0	11,000	0 %
Uganda Road Fund (URF)	637,704	608,532	95 %
Youth Livelihood Programme (YLP)	15,000	0	0 %
Infectious Diseases Institute (IDI)	0	9,000	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	9,070,292	40 %

Cumulative Performance for Locally Raised Revenues

Cumulatively Shs 1,324,401,000 of locally raised revenues has been received. This follows central government's system of advancing local revenue to LGs and this gives us motivation collect and pay back the advance. The percentage performance is computed against the small IPF of LR but when the supplementary budget on local revenue of 2,117,350,000/-. This implies the percentage performance on local revenue is actually 63% of the expected.

Cumulative Performance for Central Government Transfers

Central government transfers totals to Shs 7,730,891,000/-. This includes mother conditional and unconditional grants. Conditional grants would have performed as expected y but funds for DDEG (USMMID) has not been released though only 4% for divisions has been released.

for the unconditional grand and OGTs categories have performed at 76% and 96% respectively.

Cumulative Performance for Other Government Transfers

Grants under other government transfers were three namely support to Youth Livelihood Programme (YLP) and Uganda Road Fund (URF). Another source was Infectious Diseases Institute (IDI). By the end of the third quarter Shs 628,532,000/- received

Cumulative Performance for External Financing

External funding has fetched Shs 15,000,000/- in the first quarter. It would have contributed more but due to the slow implementation more funding has not been released

Vote:771 Hoima Municipal Council

Quarter3

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	26,000	38 %	10,309	11,850	115 %
District Production Services	48,186	30,407	63 %	12,046	9,698	81 %
Sub- Total	116,634	56,407	48 %	22,355	21,548	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	13,039,223	379,544	3 %	3,226,701	120,326	4 %
District Engineering Services	95,656	70,484	74 %	23,914	10,861	45 %
Sub- Total	13,134,878	450,028	3 %	3,250,615	131,187	4 %
Sector: Tourism, Trade and Industry						
Commercial Services	44,496	7,576	17 %	11,124	3,974	36 %
Sub- Total	44,496	7,576	17 %	11,124	3,974	36 %
Sector: Education						
Pre-Primary and Primary Education	2,751,823	1,910,824	69 %	706,288	655,932	93 %
Secondary Education	2,462,580	1,890,553	77 %	693,457	815,351	118 %
Skills Development	777,107	500,638	64 %	194,277	145,554	75 %
Education & Sports Management and Inspection	111,934	38,604	34 %	26,303	15,707	60 %
Sub- Total	6,103,444	4,340,620	71 %	1,620,325	1,632,544	101 %
Sector: Health						
Primary Healthcare	655,505	382,929	58 %	163,876	140,085	85 %
Health Management and Supervision	143,000	229,828	161 %	35,750	135,553	379 %
Sub- Total	798,505	612,757	77 %	199,626	275,638	138 %
Sector: Water and Environment						
Natural Resources Management	84,436	36,076	43 %	21,405	11,520	54 %
Sub- Total	84,436	36,076	43 %	21,405	11,520	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	265,456	54,960	21 %	66,989	18,315	27 %
Sub- Total	265,456	54,960	21 %	66,989	18,315	27 %
Sector: Public Sector Management						
District and Urban Administration	1,915,887	1,833,753	96 %	477,059	545,538	114 %
Local Statutory Bodies	206,824	144,618	70 %	50,656	50,934	101 %
Local Government Planning Services	49,637	22,985	46 %	12,409	11,872	96 %
Sub- Total	2,172,348	2,001,355	92 %	540,125	608,344	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	176,637	203,350	115 %	44,159	118,817	269 %
Internal Audit Services	29,311	18,320	63 %	7,328	6,138	84 %

Vote:771 Hoima Municipal Council**Quarter3**

	<i>Sub- Total</i>	205,948	221,669	108 %	51,487	124,955	243 %
Grand Total		22,926,145	7,781,449	34 %	5,784,050	2,828,025	49 %

Vote:771 Hoima Municipal Council

Quarter3

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	1,385,494	113%	305,454	636,684	208%
General Public Service Pension Arrears (Budgeting)	96,185	96,185	100%	24,046	0	0%
Gratuity for Local Governments	412,548	309,411	75%	103,137	103,137	100%
Locally Raised Revenues	197,669	390,783	198%	47,535	303,837	639%
Multi-Sectoral Transfers to LLGs_NonWage	41,941	140,186	334%	10,455	77,421	741%
Pension for Local Governments	256,776	192,582	75%	64,194	64,194	100%
Urban Unconditional Grant (Non-Wage)	36,253	121,188	334%	9,063	44,026	486%
Urban Unconditional Grant (Wage)	188,092	135,160	72%	47,023	44,069	94%
Development Revenues	686,422	678,869	99%	171,605	64,000	37%
Locally Raised Revenues	114,305	431,668	378%	28,576	14,000	49%
Multi-Sectoral Transfers to LLGs_Gou	65,173	52,089	80%	16,293	50,000	307%
Urban Discretionary Development Equalization Grant	506,944	195,113	38%	126,736	0	0%
Total Revenues shares	1,915,887	2,064,363	108%	477,059	700,684	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,092	126,815	67%	47,023	35,724	76%
Non Wage	1,041,373	1,078,069	104%	260,313	495,815	190%
Development Expenditure						
Domestic Development	686,422	628,869	92%	169,724	14,000	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,915,887	1,833,753	96%	477,059	545,538	114%
C: Unspent Balances						
Recurrent Balances		180,611	13%			

Vote:771 Hoima Municipal Council**Quarter3**

Wage	8,345		
Non Wage	172,266		
Development Balances	50,000	7%	
Domestic Development	50,000		
External Financing	0		
Total Unspent	230,611	11%	

Summary of Workplan Revenues and Expenditure by Source

Administration both Higher and Lower level received Shs 700,684,000/= during the quarter. For the HLL more than four times of planned local revenue was received because of the supplementary budget on local revenue and secondly all local revenues for other departments passed via administration since it was not captured in their budgets. Likewise LLGs received more local revenue after passing the supplementary budget. Other sources from the centre performed fairly well the least fetching 94% for the quarter. The high allocation of revenues to the department was due to the pressing high expenditure of the department and Local Revenue passing through administration where it was budgeted after the IPFs for LR were reduced greatly at budgeting time. The expenditure during the quarter therefore amounted to Shs 545,538,000/- mostly on recurrent budget items. The development expenditure was on capacity building that is payment for the seven land titles which the municipality processed. Cumulatively Shs 2,064,363,000/- was realized a budget performance of 150% . This performance is as a result of USMID funds that ment for capacity building which was not initially captured in the departments budget as the IPFs were not give to MoFPED by MoLHUD where the funds come from And cumulative expenditure by the end of third quarter amounted to Shs 1,833,753,000/- making the department one of the spenders due to the reasons advances above.

Reasons for unspent balances on the bank account

The unspent balance is due to the delay to pass and upload the local revenue supplementary budget and two due to the interruptions in operations by the COVID-19 pandemic

Highlights of physical performance by end of the quarter

Coordination of Hoima municipal Activities/program conducted at all levels across all the departments supervision of Lower Local Governments (divisions) was carried out to ensure efficient and effective service delivery in conformity to the grant/government guidelines Assets of council were managed especially where the education department vehicle was secured after being seized by court bailiffs Quarterly monitoring visits in all four divisions was conducted to track progress of implementation Out of the 11 land titles the municipality processed, has managed to secure seven

Vote:771 Hoima Municipal Council

Quarter3

*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	209,206	118%	44,159	118,817	269%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,078	104,891	349%	7,520	79,277	1054%
Urban Unconditional Grant (Non-Wage)	50,000	46,095	92%	12,500	21,095	169%
Urban Unconditional Grant (Wage)	96,559	58,220	60%	24,140	18,445	76%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	176,637	209,206	118%	44,159	118,817	269%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,559	58,220	60%	24,140	18,445	76%
Non Wage	80,078	145,129	181%	20,020	100,372	501%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,637	203,350	115%	44,159	118,817	269%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,857				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,857	3%			

Vote:771 Hoima Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

A total of shs 92,934,095 was received by the department during the quarter. Non-wage funds amounted to shs 18,521,000/- and wage totaled shs 10,413,000/-. Of the budget outturn Shs 64,000,000/- was revenues for the divisions and was spent on their division budgets under finance and planning. Total expenditure for the department during the quarter was Shs 28,934,000/ where the development expenditure was for the divisions. Cumulatively total revenue by the end of the quarter was Shs 214,278,000/- out of the planned Shs 206,824,000/-. And cumulative expenditure was Shs 122,618,000/- that is 59% of the annual departmental planned expenditure. It is projected that at least three quarters of the budget will be spent before the Financial Year ends given the fact that some funds are on the account to be spent.

Reasons for unspent balances on the bank account

The Un spent balance was due to system failure (IFMS) but requisitions are made and once MoFPED allows us to spend it will be spent accordingly.

Highlights of physical performance by end of the quarter

During the quarter, the department carried out the following activities. revenue collection in all divisions, preparation and submission of the 9 months Accounts to Accountant General. Besides, the department did maintain the IFMS operations efficiently and effectively. The asset register and property tax register were maintained..

Vote:771 Hoima Municipal Council

Quarter3

*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	172,278	83%	50,656	50,934	101%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,250	44,057	534%	2,063	22,000	1067%
Urban Unconditional Grant (Non-Wage)	157,056	97,049	62%	38,214	18,521	48%
Urban Unconditional Grant (Wage)	41,518	31,172	75%	10,380	10,413	100%
Development Revenues	0	42,000	0%	2,648,801	42,000	2%
Multi-Sectoral Transfers to LLGs_Gou	0	42,000	0%	2,648,801	42,000	2%
Total Revenues shares	206,824	214,278	104%	2,699,458	92,934	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,518	31,099	75%	10,380	10,413	100%
Non Wage	165,306	113,519	69%	40,277	40,521	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,824	144,618	70%	50,656	50,934	101%
C: Unspent Balances						
Recurrent Balances		27,660	16%			
Wage		73				
Non Wage		27,587				
Development Balances		42,000	100%			
Domestic Development		42,000				
External Financing		0				
Total Unspent		69,660	33%			

Vote:771 Hoima Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Statutory bodies which comprises of urban council and procurement and disposable unit received Shs 92,934,000/= during the quarter. Catering for the system error under the development budget which had a zero budget allocation, it indicates that quarterly budget outturn was more than 100% with 24 million shillings having been allocated for development by LLGs. Total expenditure during the quarter was Shs 50,934,000/- for all the LGs (Higher and Lower). The development allocation by LLGs was actually spent only that they had not budgeted for it. Cumulatively urban council (Statutory Bodies) received Shs 214,278,000/- and Shs 144,618,000/- had been spent that is close to a third of the total annual budget. This clearly shows that more than three quarters of the budget will be spent by the end of the FY.

Reasons for unspent balances on the bank account

The remaining revenues on the budget was for honor-aria for LC I and II Chairpersons that accumulates till the end of the FY when it is given out. another balance on the development budget is actually appropriated by LLGs only that the system is unable to reflect it since it was not initially in their budgets.

Highlights of physical performance by end of the quarter

Council sittings coordinated and minutes recorded for the 3 for Executive committee, 2 for each of the 5 standing committees, and 1 Full Council Office of the Clerk to Council, the Mayor and deputy mayor operated and maintained 3 contract committee meetings facilitated One evaluation committee facilitated Bids prepared, sold, and evaluated for all procurements including framework contracts. On going contacts supervised/monitored (construction of Kihuukya Health Centre IV, Bujwahya Primary School, and the Office Block

Vote:771 Hoima Municipal Council

Quarter3

*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	65,454	72%	15,927	21,371	134%
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	36,207	75%	5,265	12,069	229%
Sector Conditional Grant (Wage)	31,405	23,554	75%	7,851	7,851	100%
Urban Unconditional Grant (Non-Wage)	8,505	5,694	67%	2,126	1,451	68%
Development Revenues	25,714	27,934	109%	6,428	8,571	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,220	0%	0	0	0%
Sector Development Grant	25,714	25,714	100%	6,428	8,571	133%
Total Revenues shares	116,634	93,388	80%	22,355	29,943	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,405	22,787	73%	7,851	7,728	98%
Non Wage	59,515	33,320	56%	14,504	13,520	93%
Development Expenditure						
Domestic Development	25,714	300	1%	0	300	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,634	56,407	48%	22,355	21,548	96%
C: Unspent Balances						
Recurrent Balances		9,347	14%			
Wage		767				
Non Wage		8,580				
Development Balances		27,634	99%			
Domestic Development		27,634				
External Financing		0				
Total Unspent		36,981	40%			

Vote:771 Hoima Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The revenues used were from mainly from wage and non wage totaling to shs 29,943,000/= for the entire quarter. The expenditure was on production staff salaries and production activities like, Monitoring of government projects i.e Youth Livelihood and Operation Wealth Creation in the municipality. Imparting knowledge and skills to farmers through training part. This expenditure amounted to Shs 21,548,000/-. Cumulatively the department has received shs 93,388,000/- that is 80% of the total annual budget where Shs 56,407,000/- has been spent. The expenditure is far below the expected (only 48%) as development projects were to commence in third quarter that is construction of market stalls at Kyakapeeya. This money is expected to be consumed before the FY ends.

Reasons for unspent balances on the bank account

1- Some activities to be implemented in the fourth quarter eg construction of market stalls at Kikwatamiigo market in Mparo Division. 2- The break out of COVID-19 stressed the production department hence hindering some activity implementation 3- Delayed approvals by the internal systems has been a challenge.

Highlights of physical performance by end of the quarter

1- Mobilization and sensitization of municipal stake holders for Agriculture Cluster Development Project (ACDP) 2- Mobilization and sensitization of Division stake holders for Agriculture Cluster Development Project (ACDP) 3- Mobilization of farmer groups for training Agriculture Cluster Development Project. 4- Registration of farmer groups and individual farmers within groups for Agriculture Cluster Development Project. 5- Enrollment of farmers on Agriculture Development Project 6- Monitoring of government projects in the municipality (Operation Wealth Creation and Youth Livelihood Project) 7- Training of 55 fish farmers and traders on fish handling and management 8- 37 farmers trained in compost manure application at Kibati compost plant.

Vote:771 Hoima Municipal Council

Quarter3

*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	640,440	93%	171,634	298,560	174%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,500	146,416	598%	6,125	135,553	2213%
Sector Conditional Grant (Non-Wage)	111,051	83,286	75%	27,763	27,760	100%
Sector Conditional Grant (Wage)	540,985	405,738	75%	135,246	135,246	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
Development Revenues	111,970	86,595	77%	27,992	4,157	15%
External Financing	40,000	15,000	38%	10,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,500	59,125	99%	14,875	0	0%
Sector Development Grant	12,470	12,470	100%	3,117	4,157	133%
Total Revenues shares	798,505	727,035	91%	199,626	302,716	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	540,985	309,313	57%	135,246	116,685	86%
Non Wage	145,551	225,223	155%	36,388	154,796	425%
Development Expenditure						
Domestic Development	71,970	63,282	88%	17,992	4,157	23%
External Financing	40,000	14,939	37%	10,000	0	0%
Total Expenditure	798,505	612,757	77%	199,626	275,638	138%
C: Unspent Balances						
Recurrent Balances		105,904	17%			
Wage		96,426				
Non Wage		9,478				
Development Balances		8,374	10%			
Domestic Development		8,313				
External Financing		61				

Vote:771 Hoima Municipal Council**Quarter3**

Total Unspent	114,278	16%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter the recurrent budget performed at 174% where Shs 298,560,000/- was received while that of development was only 15% of the total quarterly development budget of Shs27,992,000/-. Due to the big garbage problem in Kahoora and Mparo divisions, the two LLGs allocation more than double of their quarterly budgeted expenditure to contain the ever growing problem. The quarterly expenditure therefore raised to Shs 140,085,000/- that is 70% of the expected and cumulatively Shs 727,035,000/- has been received and Shs 477,20,000/- spent that is 605 of the annual planned expenditure. The non performance on the development budget was as a result of funds for the construction of Kihuukya HU not yet paid out as work is not yet complete by the contractor.

Reasons for unspent balances on the bank account

Some newly recruited health workers have not yet accessed the pay roll due to technical reasons for a couple of months hence the balance on wage as unpaid as per planned expenditure. Payment for some Q3 activities was not effected due to interruption following the outbreak of Covid-19 in March hence these will be effected in Q4. Substantial ammount on capital development still unspent because the contractor for construction of Kihuukya HCIII failed to complete the civil works on time so as to get full payment. Work stands at about 70% completion.

Highlights of physical performance by end of the quarter

Health Department was operated normally Coordination of health activities was undertaken both curative and envirnmental health. Monitoring and routine supervision of health facilities was carried out National immunization programmes were implimented but resorted to static ones in March following outbreak of covid-19 in Uganda. HIV and AIDS activites were coordinated as per MOU signed with Infectious Diseases Institute, the external funding agency, though March activities were halted following suspension of meetings under Covid-19 prevention guidelines.

Vote:771 Hoima Municipal Council

Quarter3

*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	4,428,646	75%	1,567,118	1,724,220	110%
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	914,515	67%	503,362	457,258	91%
Sector Conditional Grant (Wage)	4,471,966	3,497,808	78%	1,056,220	1,261,825	119%
Urban Unconditional Grant (Wage)	24,189	16,322	67%	6,047	5,137	85%
Development Revenues	229,560	120,738	53%	53,206	40,246	76%
Multi-Sectoral Transfers to LLGs_Gou	108,822	0	0%	27,205	0	0%
Sector Development Grant	120,738	120,738	100%	26,001	40,246	155%
Total Revenues shares	6,103,444	4,549,384	75%	1,620,325	1,764,466	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,496,155	3,479,331	77%	1,124,039	1,232,163	110%
Non Wage	1,377,730	857,296	62%	437,570	400,380	92%
Development Expenditure						
Domestic Development	229,560	3,993	2%	58,715	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,103,444	4,340,620	71%	1,620,325	1,632,544	101%
C: Unspent Balances						
Recurrent Balances						
		92,018	2%			
Wage		34,799				
Non Wage		57,219				
Development Balances						
		116,745	97%			
Domestic Development		116,745				
External Financing		0				

Vote:771 Hoima Municipal Council**Quarter3**

Total Unspent	208,764	5%	
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Summary of Workplan Revenues and Expenditure by Source

A total of shs.1,724,220,345 was received against the planned 1,567,118,000/- giving 110% quarterly budget performance A total of Shs 1,632,544,000/- was spent hence 101% expenditure whereby shs 1,261,825,274 was spent on wage, while shs. 400,380,656 was for un condition non wage was expenditure on schools and office recurrent expenditure However schools under PPP had not been paid because their clearance for payment by MoES came later and COVID 19 closure of schools has delyed their payments

Reasons for unspent balances on the bank account

Balance on development grant was brought about by delays in the awards of the projects while balance on UNNW is as a result of not paying private secondary schools which had been removed by MoES from receiving these funds but later cleared.By the time we received clearance circular,schools were closed for COVID19 by government.

Highlights of physical performance by end of the quarter

Pre-primary,Primary,Secondary and Tertiary education was offered and supported Teachers Paid salaries School inspection conducted in both primary and secondary schools coordination meetings conducted

Vote:771 Hoima Municipal Council

Quarter3

*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	700,466	96%	181,582	339,354	187%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,800	44,443	2469%	450	44,443	9876%
Other Transfers from Central Government	637,704	608,532	95%	159,426	281,084	176%
Urban Unconditional Grant (Non-Wage)	12,840	3,210	25%	3,210	0	0%
Urban Unconditional Grant (Wage)	73,985	44,281	60%	18,496	13,827	75%
Development Revenues	12,408,549	5,998	0%	3,069,032	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	176,826	5,998	3%	11,102	0	0%
Urban Discretionary Development Equalization Grant	12,231,723	0	0%	3,057,931	0	0%
Total Revenues shares	13,134,878	706,465	5%	3,250,615	339,354	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,985	44,281	60%	18,496	13,827	75%
Non Wage	652,344	399,749	61%	145,114	117,360	81%
Development Expenditure						
Domestic Development	12,408,549	5,998	0%	3,087,005	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,134,878	450,028	3%	3,250,615	131,187	4%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		256,436				
Development Balances						
Domestic Development		0				

Vote:771 Hoima Municipal Council**Quarter3**

External Financing	0		
Total Unspent	256,436	36%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received sh 339,354,660/- and spent Shs 131,187,480/- which gives 4% quarterly budget performance of which sh 13,827,628/- was wage and the balance was spent on recurrent costs of the department and road maintenance The balance of shs 256,436,000/- was unspent balance to be spent in fourth quarter

Reasons for unspent balances on the bank account

1. Delay in processing payments at the centre (MoFEPD) especially for inputs 2. Natural hazards like rain 3. Delayed designs for USMID-AF projects

Highlights of physical performance by end of the quarter

1. 168km done under routine maintenance 2. 1 drainage structure constructed 3. 7 number staff paid their salaries including arrears for one driver

Vote:771 Hoima Municipal Council**Quarter3****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						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
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						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		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

Quarter3

Vote:771 Hoima Municipal Council

Quarter3

*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	45,035	75%	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	5,435	75%	0	1,812	0%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
Development Revenues	24,390	250	1%	8,205	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,390	250	1%	8,205	0	0%
Total Revenues shares	84,436	45,285	54%	21,405	15,012	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	32,736	62%	13,200	9,828	74%
Non Wage	7,246	3,090	43%	1,705	1,692	99%
Development Expenditure						
Domestic Development	24,390	250	1%	6,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,436	36,076	43%	21,405	11,520	54%
C: Unspent Balances						
Recurrent Balances						
Wage		6,864				
Non Wage		2,345				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,209	20%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received shs 45,035,000/- against shs 60,046,000/- hence 75% budget performance During the quarter Shs 15,012,981/- was received and shs 11,520,000/- was spent giving 54% quarterly budget performance

Vote:771 Hoima Municipal Council

Quarter3

Reasons for unspent balances on the bank account

Shs 9,209,000/- was unspent balance due to national lock down

Highlights of physical performance by end of the quarter

Environmental monitoring and compliance conducted and reports produced Inspection of building plans carried out Enforcement on noise pollution and illegal wetlands activities undertaken

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Quarter3

*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	61,150	59%	25,931	18,315	71%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,200	6,190	41%	3,800	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	22,117	16,588	75%	5,359	5,529	103%
Urban Unconditional Grant (Non-Wage)	6,282	4,352	69%	1,570	1,212	77%
Urban Unconditional Grant (Wage)	45,808	34,020	74%	11,452	11,574	101%
Development Revenues	161,049	25,000	16%	41,058	0	0%
Multi-Sectoral Transfers to LLGs_Gou	161,049	25,000	16%	41,058	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	265,456	86,150	32%	66,989	18,315	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,808	34,020	74%	11,452	11,574	101%
Non Wage	58,599	20,940	36%	15,275	6,741	44%
Development Expenditure						
Domestic Development	161,049	0	0%	40,262	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	265,456	54,960	21%	66,989	18,315	27%
C: Unspent Balances						
Recurrent Balances						
		6,190	10%			
Wage		0				
Non Wage		6,190				
Development Balances						
		25,000	100%			
Domestic Development		25,000				

Vote:771 Hoima Municipal Council**Quarter3**

External Financing	0		
Total Unspent	31,190	36%	

Summary of Workplan Revenues and Expenditure by Source

Cumulative Cash flows for the department are always below the planned revenues. This time round the department received 18,751,000/= 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

Only 31,190,000 /- was unspent. The balance was due to funds being released when half of the quarter had gone and being affected by the lock down

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

Quarter3

*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	28,377	57%	12,409	11,872	96%
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	16,401	75%	5,471	5,460	100%
Urban Unconditional Grant (Wage)	22,254	11,975	54%	5,564	6,412	115%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,637	28,377	57%	12,409	11,872	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	11,605	52%	5,564	6,412	115%
Non Wage	27,383	11,380	42%	6,846	5,460	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,637	22,985	46%	12,409	11,872	96%
C: Unspent Balances						
Recurrent Balances		5,392	19%			
Wage		371				
Non Wage		5,021				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,392	19%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received shs 28,377,000/- against the annual budget of shs 49,637,00/- hence 57% budget performance During the quarter the unit received sh 11,872,000/- against the planned Shs 12,409,000 /- raising 97% quarterly budget funds received of which sh 6,411,865/- was wage and sh 5,460,000/- was spent on recurrent expenditure of the department .

Vote:771 Hoima Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The balance of shs 5,392,000/- was balance from the previous quarter which is to be spent in the next quarter due to lock down caused by COVID-19

Highlights of physical performance by end of the quarter

Second Quarter report for FY 2019/20 consolidated and submitted to MoFPED Draft Budget estimates for FY 2020/21 compiled and submitted 3rd quarter monitoring conducted

Vote:771 Hoima Municipal Council

Quarter3

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	19,521	67%	7,328	7,328	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,056	5,292	75%	1,764	1,764	100%
Urban Unconditional Grant (Wage)	22,254	14,229	64%	5,564	5,564	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	29,311	19,521	67%	7,328	7,328	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,254	13,040	59%	5,564	4,374	79%
Non Wage	7,056	5,280	75%	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	18,320	63%	7,328	6,138	84%
C: Unspent Balances						
Recurrent Balances						
Wage		1,190				
Non Wage		12				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,202	6%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Vote:771 Hoima Municipal Council

Quarter3

Highlights of physical performance by end of the quarter

Vote:771 Hoima Municipal Council

Quarter3

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	16,128	100%	4,051	8,025	198%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,601	6,451	75%	2,150	2,150	100%
Urban Unconditional Grant (Non-Wage)	7,604	9,677	127%	1,901	5,875	309%
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	16,128	36%	11,124	8,025	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,205	7,576	47%	4,051	3,974	98%
Development Expenditure						
Domestic Development	28,291	0	0%	7,073	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,496	7,576	17%	11,124	3,974	36%
C: Unspent Balances						
Recurrent Balances		8,552	53%			
Wage		0				
Non Wage		8,552				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,552	53%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received 16,128,000/- raising 100% budget performance this means more by the end of the financial year the department is expected to be over the annual budget During the quarter the department received and spent shs 8,025,000/- and spent shs 3,974,000/- respectively hence 36% budget performance Shs 8,552, 000/- was unspent balance to be spent in the next quarter

Vote:771 Hoima Municipal Council

Quarter3

Reasons for unspent balances on the bank account

Shs 8,552,000/- was unspent balance to be spent in the next quarter

Highlights of physical performance by end of the quarter

Monitoring of commercial activities was conducted Radio announcements Biannual meetings with the traders conducted

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Town clerks office maintained Court cases handled Land for municipal titled enforcement and inspections conducted One stop center operational	Office of the Town Clerk operated Coordination of municipal activities by the TC and Deputy TC carried out Municipal Land titles paid and 7 titles secured		Town clerks office maintained Court cases handled Land for municipal titled enforcement and inspections conducted One stop center operational	Office of the Town Clerk operated Coordination of municipal activities by the TC and Deputy TC carried out Municipal Land titles paid and 7 titles secured
211103 Allowances (Incl. Casuals, Temporary)	20,000	15,080	75 %		1,080
221009 Welfare and Entertainment	20,000	7,000	35 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	714	4 %		0
227001 Travel inland	10,000	10,000	100 %		5,000
227004 Fuel, Lubricants and Oils	10,336	4,500	44 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,336	37,294	46 %		10,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,336	37,294	46 %		10,580
Reasons for over/under performance:	The major challenge is many pressing requirements that demand for resources that cant be supported by our small budget				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(15) Critical positions filled	(15%) of the critical administration staff filled		(15%)Critical positions filled	(15%)of the critical administration staff filled
%age of staff appraised	(100) municipal staff appraised	(100%) of the municipal staff appraised during second quarter		(100%)municipal staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(95) municipal staff paid staff salaries	(100%) of all municipal staff paid monthly salaries		(95%)municipal staff paid staff salaries	(100%)of all municipal staff paid monthly salaries

Vote:771 Hoima Municipal Council

Quarter3

%age of pensioners paid by 28th of every month	(100) Pensioners paid monthly pension gratuity paid	(100%) pensioners of the municipality paid their monthly pay	(100)Pensioners paid monthly pension gratuity paid	(100%)pensioners of the municipality paid their monthly pay
And gratuity paid				
Non Standard Outputs:				
211101 General Staff Salaries	188,092	126,815	67 %	35,724
212105 Pension for Local Governments	256,776	189,063	74 %	64,905
212107 Gratuity for Local Governments	412,548	309,411	75 %	103,137
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 %	0
Wage Rect:	188,092	126,815	67 %	35,724
Non Wage Rect:	765,510	594,659	78 %	168,042
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	958,602	721,474	75 %	203,766

Reasons for over/under performance: The wage bill is less than the required amount specially for health and agriculture staff

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(1) Capacity building sessions implemented	(1) capacity building session on staff roles and budgeting process conducted	(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	52,254	52 %	0
221003 Staff Training	44,000	24,337	55 %	0
225001 Consultancy Services- Short term	42,044	0	0 %	0
226001 Insurances	2,000	0	0 %	0
227001 Travel inland	58,461	20,286	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	240,489	96,877	40 %	0
External Financing:	0	0	0 %	0
Total:	255,489	96,877	38 %	0

Reasons for over/under performance: Capacity building is funded by USMID money which was concentrated of completion of the office block

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Divisions Supervised on a quarterly basis	All division supervised under the municipal routine supervision programme	Divisions Supervised on a quarterly basis	All four division supervised once
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Vote:771 Hoima Municipal Council

Quarter3

221002 Workshops and Seminars	31,300	21,447	69 %	947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,300	21,447	69 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,300	21,447	69 %	947
Reasons for over/under performance: The supervision was carried successfully though the budget released was small				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Quarterly monitoring visits on activity implementation conducted	(3) quarterly joint monitoring visit on ongoing activities conducted	(1)Quarterly monitoring visits on activity implementation conducted	(1)quarterly joint monitoring visit on ongoing activities conducted
No. of monitoring reports generated	(4) quarterly report produced and discussed	(3) quarterly joint monitoring reports produced and discussed with the Executive	(1)quarterly report produced and discussed	(1)quarterly joint monitoring reports produced and discussed with the Executive
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
223004 Guard and Security services	20,000	14,185	71 %	4,467
227001 Travel inland	11,591	8,910	77 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,591	24,095	72 %	8,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,591	24,095	72 %	8,467
Reasons for over/under performance: Members of Council at times demand for monitoring and yet the resources can not permit,				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:				
	staff welfare paid	Staff welfare maintained	staff welfare paid	Staff welfare maintained
	monthly payroll and pay slips filled	Payroll analysed and pay slips printed	monthly payroll and pay slips filled	Payroll analysed and pay slips printed
	vacant positions filled	IPPS maintained and salary payment made	vacant positions filled	IPPS maintained and salary payment made
	quarterly monitoring conducted		quarterly monitoring conducted	
211103 Allowances (Incl. Casuals, Temporary)	30,000	21,672	72 %	2,682
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221004 Recruitment Expenses	7,000	5,250	75 %	1,750
221011 Printing, Stationery, Photocopying and Binding	3,900	2,925	75 %	975
221012 Small Office Equipment	2,000	1,445	72 %	445
221020 IPPS Recurrent Costs	3,993	2,539	64 %	548
222001 Telecommunications	1,200	900	75 %	300

Vote:771 Hoima Municipal Council**Quarter3**

222003	Information and communications technology (ICT)	3,000	0	0 %	0
227001	Travel inland	15,603	7,415	48 %	7,415
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,695	45,146	61 %	15,115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,695	45,146	61 %	15,115
Reasons for over/under performance:		There were no major challenges faced as the system (IPPS) was on throughout the quarter			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Completion of the office block is on going to be occupied before the month of June this year		Completion of the office block is on going to be occupied before the month of June this year	
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of Office furniture, office equipment,	Completion of the office block is on going to be occupied before the month of June this year	Procurement of Office furniture, office equipment,	Completion of the office block is on going to be occupied before the month of June this year
281503	Engineering and Design Studies & Plans for capital works	375,760	139,678	37 %	14,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	375,760	139,678	37 %	14,000
	External Financing:	0	0	0 %	0
	Total:	375,760	139,678	37 %	14,000
Reasons for over/under performance:		The contractor is actually moving fast and the facility is likely to be completed ahead of schedule			
Total For Administration : Wage Rect:		188,092	126,815	67 %	35,724
Non-Wage Reccurent:		999,432	930,186	93 %	410,697
GoU Dev:		621,249	626,780	101 %	14,000
Donor Dev:		0	0	0 %	0
Grand Total:		1,808,773	1,683,781	93.1 %	460,420

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) Hoima Municipal council headquarters Annual performance report submitted to Council report writing,holding departmental meetings	(2019/08/20) Hoima municipal council headquarters. Annual performamce report submitted to Council.. Report writing and departme tal meetings.		()	()Hoima municipal council headquarters. Annual performamce report submitted to Council.. Report writing and departme tal 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 performamce improved. -Networking with finance officers done. -Office operations carried out efficiently and effectively.		-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 performamce improved. -Networking with finance officers done. -Office operations carried out efficiently and effectively.
211101 General Staff Salaries	96,559	58,220	60 %		18,445
Wage Rect:	96,559	58,220	60 %		18,445
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,559	58,220	60 %		18,445
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

Vote:771 Hoima Municipal Council

Quarter3

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	(94715214) 1.Registration of all taxpayers done. 2.enumeration of all taxpayers done. 3.Assessment of all taxpayers done. 4.Maintenance of revenue register for local service tax done. 5.Holding of radio talk shows and radio announcements done.	(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	(44715214)1 .Registration of all taxpayers done. 2.enumeration of all taxpayers done. 3.Assessment of all taxpayers done. 4.Maintenance of revenue register for local service tax done. 5.Holding of radio talk shows and radio announcements done.
Value of Hotel Tax Collected	(50000000) 1.Tax payers sensitised on tax matters. 2.Revenue data bases maintained 3.Revenue project managers appointed and supervised. 4.Bench marking of revenue collection carried out.	(17991500) 1.Taxpayers sensitised on tax matters. 2. Revenue database maintained. 3.Revenue project managers appointed and supported. 4. Bench marking of revenue collection done.	(12500000)1.Tax payers sensitised on tax matters. 2.Revenue data bases maintained 3.Revenue project managers appointed and supervised. 4.Bench marking of revenue collection carried out.	(5491500)1 .Taxpayers sensitised on tax matters. 2. Revenue database maintained. 3.Revenue project managers appointed and supported. 4. Bench marking of revenue collection done.
Value of Other Local Revenue Collections	(2320000000) 1.Holding taxpayers workshop. 2.Holding Barazas in divisions about local revenue mobilisation. 3.Updating revenue data bases in all the 4 divisions. 4.supervising the collection all revenue from all sources. 5.Holding study tours and other visits to learn	(1211625207) 1.Taxpayers workshop held. 2.Updating revenue data bases in all divisions carried out. 3. Supervision of revenue collection in all divisions done. 4.Holding barazas on local revenue mobilisation done. 5. Study tour and other learning visits done to learn.	(580000000)1 .Holding taxpayers workshop. 2.Holding Barazas in divisions about local revenue mobilisation. 3.Updating revenue data bases in all the 4 divisions. 4.supervising the collection all revenue from all sources. 5.Holding study tours and other visits to learn	(1153625207)1 .Taxpayers workshop held. 2.Updating revenue data bases in all divisions carried out. 3. Supervision of revenue collection in all divisions done. 4.Holding barazas on local revenue mobilisation done. 5. Study tour and other learning visits done to learn.
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.	1.Security for the central market provided. 2.Tools and equipment for the central market maintained. 3.Cleaning materials for market provided. 4.wages for the 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.	1.Security for the central market provided. 2.Tools and equipment for the central market maintained. 3.Cleaning materials for market provided. 4.wages for the market workers paid.
221011 Printing, Stationery, Photocopying and Binding	6,547	1,150	18 %	1,150

Vote:771 Hoima Municipal Council

Quarter3

228004	Maintenance – Other	9,700	4,850	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,247	6,000	37 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,247	6,000	37 %	1,150
Reasons for over/under performance:		The revenue collections have been lower than targeted .This is due to lots of property taxpayers not complying.			
Output : 148103 Budgeting and Planning Services					
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.	(05/20/2020) At Hoima municipal council headquarters. 1.Annual work plan reports written and reviewed and distributed to stakeholders. 2. invitation letters to councilors and other stakeholders processed.	(2020-04-04)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.	(0)At Hoima municipal council headquarters. 1.Annual work plan reports written and reviewed and distributed to stakeholders. 2. invitation letters to councilors and other stakeholders processed. 2	
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	(03/15/2020) At Municipal Council headquarters Detailed budget estimates for FY 2016/2017 presented to Council	(2020-03-26)At Municipal Council headquarters Detailed budget estimates for FY 2016/2017 presented to Council	(0)At Municipal Council headquarters Detailed budget estimates for FY 2016/2017 presented to Council	
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	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	2,798	75 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,753	2,798	75 %	1,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,753	2,798	75 %	1,020
Reasons for over/under performance:		Budget approval process affected by the onset of COVID-19 pandemic.			
Output : 148104 LG Expenditure management Services					
N/A					

Vote:771 Hoima Municipal Council

Quarter3

Non Standard Outputs:	1.Payments made promptly 2.Expenditures controlled within the limits 3.Financial reports prepared and disseminated to stakeholders	Payment requisitions processed and paid in time.	Payment requisitions processed and paid in time.
N/A			
Reasons for over/under performance:		N/A	

Output : 148105 LG Accounting Services

N/A			
Non Standard Outputs:	1.Financial reports made timely 2.Bank reconciliations made monthly 3.Accountability for advances followed up 4.Accountable stationery controlled 5.Responses to Audit reports made and submitted	-Books of Accounts maintained at municipal headquarters. -All Accounting records safeguarded.	-Books of Accounts maintained at municipal headquarters. -All Accounting records safeguarded.
N/A			
Reasons for over/under performance:		N/A.	

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.	1-IFMS system operated effectively and efficiently. 2-IFMS equipment maintained regularly 3.EFT payments made promptly.	1-IFMS system operated effectively and efficiently. 2-IFMS equipment maintained regularly 3.EFT payments made promptly.	1-IFMS system operated effectively and efficiently. 2-IFMS equipment maintained regularly 3.EFT payments made promptly.	
222001 Telecommunications	3,000	2,100	70 %		600
227001 Travel inland	2,000	1,440	72 %		440
227004 Fuel, Lubricants and Oils	15,000	11,250	75 %		6,535
228003 Maintenance – Machinery, Equipment & Furniture	10,000	5,750	58 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,540	68 %		8,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,540	68 %		8,325

Reasons for over/under performance: N/A

Output : 148107 Sector Capacity Development

N/A					
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Vote:771 Hoima Municipal Council

Quarter3

Non Standard Outputs:	1.Staff capacity developed 2.Staff provided with computer skills 3.Staff trained in IFMS and current reforms	N/A	N/A
N/A			
Reasons for over/under performance:	N/A		
Output : 148108 Sector Management and Monitoring			
N/A			
Non Standard Outputs:	1.Staff supported in revenue management 2.Revenue collection supervised 3.All revenue contractors monitored 4.Staff trained and motivated	N/A	N/A
N/A			
Reasons for over/under performance:	N/A		
<i>Total For Finance : Wage Rect:</i>	96,559	58,220	60 %
<i>Non-Wage Recurrent:</i>	50,000	29,638	59 %
<i>GoU Dev:</i>	0	0	0 %
<i>Donor Dev:</i>	0	0	0 %
<i>Grand Total:</i>	146,559	87,858	59.9 %
			18,445
			10,495
			0
			0
			28,940

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council sittings coordinated and minutes recorded	4 Council meetings sittings coordinated and minutes recorded		Council sittings coordinated and minutes recorded	1 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		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
211101 General Staff Salaries	41,518	31,099	75 %		10,413
211103 Allowances (Incl. Casuals, Temporary)	143,339	78,708	55 %		16,165
221002 Workshops and Seminars	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	1,305	978	75 %		326
224005 Uniforms, Beddings and Protective Gear	4,200	0	0 %		0
Wage Rect:	41,518	31,099	75 %		10,413
Non Wage Rect:	151,844	80,436	53 %		17,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,362	111,535	58 %		27,654
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee meetings conducted	9 contract committee meetings facilitated On going contacts supervised/monitored		Contracts Committee meetings conducted	9 contract committee meetings facilitated On going contacts supervised/monitored
	Bid documents produced, Supplied, Evaluated.			Bid documents produced, Supplied, Evaluated.	
	Contacts Awarded, Administered and Managed			Contacts Awarded, Administered and Managed	
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,863	74 %		1,280

Vote:771 Hoima Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,863	74 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,863	74 %	1,280
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>41,518</i>	<i>31,099</i>	<i>75 %</i>	<i>10,413</i>
<i>Non-Wage Reccurent:</i>	<i>157,056</i>	<i>84,299</i>	<i>54 %</i>	<i>18,521</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>115,398</i>	<i>58.1 %</i>	<i>28,934</i>

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1- 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- Mobilization of farmers for Agriculture Cluster Development Project 2- Training of both Municipal and Division stake holders about Agriculture Cluster Development Project. 3- 12 coffee farmers visited and taken through post harvest handling in Busiisi division 4- Meat inspection was done in different slaughter slabs in the Municipality 5- Operation Wealth Creation Beneficiaries monitored		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	1- Mobilization of farmers for Agriculture Cluster Development Project 2- Training of both Municipal and Division stake holders about Agriculture Cluster Development Project. 3- 12 coffee farmers visited and taken through post harvest handling in Busiisi division 4- Meat inspection was done in different slaughter slabs in the Municipality
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	6,000	3,990	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,990	40 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,990	40 %		1,000
Reasons for over/under performance:	Wage bill has been our long time challenge, so more production staff are needed on board for better service delivery.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:771 Hoima Municipal Council

Quarter3

Non Standard Outputs:		Planning, Monitoring/Quality Assurance and Evaluation done	1- 12 coffee farmers monitored and advised on post harvest handling. 2- The monitoring of Karongo and Kyesiiga markets was done by the executive 3- 55 fish farmers trained in fish handling and management for quality fish products on market 4- 93 coffee farmers and traders trained in post harvest handling techniques 5- 11 fish farmers registered for easy monitoring. 6- Operation Wealth Creation and Youth Livelihood project monitor.	Planning, Monitoring/Quality Assurance and Evaluation done	1- 12 coffee farmers monitored and advised on post harvest handling. 2- The monitoring of Karongo and Kyesiiga markets was done by the executive 3- 55 fish farmers trained in fish handling and management for quality fish products on market
227001	Travel inland	20,000	14,300	72 %	5,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	14,300	72 %	5,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	14,300	72 %	5,650
Reasons for over/under performance:		As production department, more funds are needed to at least effectively meet the farmers demands.			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		To have 8 farmer groups trained and exposed to the new technologies	5 farmer groups trained in Agriculture Cluster Development Project in the Municipality. 2 farmer groups trained, 1 in enterprise selection and the 2 from Buswekera in coffee disease prevention and control.	To have 2 farmer groups trained and exposed to the new technologies	1- 5 farmer groups trained in Agriculture Cluster Development Project in the Municipality.
221002	Workshops and Seminars	10,000	7,410	74 %	4,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,410	74 %	4,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,410	74 %	4,900
Reasons for over/under performance:		For production department to perform well a reliable means of transport is important (a double cabin)			

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Land for swine slaughter slab procured	The activity was changed from construction of swine slaughter slab to construction of market stalls		Land for swine slaughter slab third installment paid	The activity was changed from construction of swine slaughter slab to construction of market stalls
311101 Land	25,714	300	1 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,714	300	1 %		300
External Financing:	0	0	0 %		0
Total:	25,714	300	1 %		300
Reasons for over/under performance: The reason for changing of the activity was that the funds were not for buying land but rather for developing the already existing land according to the ministry of Agriculture guidelines..					
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	1- Monitoring of Operation Wealth Creation in the entire Municipality 2- Monitoring of fish farmers in Mparo and Kahoora divisions 3- Monitoring of Youth Livelihood Project in Mparo and Bujumbura Divisions. 4- 11 fish farmers from Mparo and Kahoora Divisions registered. 5- The monitoring and supervision of Kikwatamiigo and Buhanika Markets for stalls construction done.		All government projects under production supervised and monitored	1- Monitoring of Operation Wealth Creation in the entire Municipality 2- Monitoring of fish farmers in Mparo and Kahoora divisions
211101 General Staff Salaries	31,405	22,787	73 %		7,728

Vote:771 Hoima Municipal Council

Quarter3

Wage Rect:	31,405	22,787	73 %	7,728
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,405	22,787	73 %	7,728
Reasons for over/under performance:	The COVID-19 was a hindering factor to some production activities. For example monitoring is always done in a group which is against COVID-19 guide lines.			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Farmer Institution Development			
Non Standard Outputs:	Livestock Vaccination and Treatment	1- 209 pates vaccinated against rabies in Mparo division. 2- Livestock treated and vaccinated in the Municipality against common diseases.	Livestock Vaccination and Treatment	Livestock treated and vaccinated in the Municipality against common diseases
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	The Municipality lacks the veterinary officer, the one that is working as the veterinary officer is the assistant veterinary officer and yet the area is bigger than her capacity.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fisheries regulation	1- 11 fish farmers registered for OWC in puts and for up dating the register 2- 55 fish farmers and dealers trained in fish handling and management.	Fisheries regulation	55 fish farmers and dealers trained in fish handling and management
227001 Travel inland	4,000	1,600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	0
Reasons for over/under performance:	1- The quality of fingerlings on market is not good 2- The fish feeds are not readily available on market hence the poor fish growth.			
Output : 018206 Agriculture statistics and information				
N/A				

Vote:771 Hoima Municipal Council

Quarter3

Non Standard Outputs:	-Agriculture statistics and information done	1- 7 farmer groups registered for Agriculture Cluster Development in the Municipality 2- 89 farmers registered for Agriculture Cluster Development Project. 3- 11 fish farmers registered 4- 44 coffee farmers registered for register up date.	-Agriculture statistics and information done	1- 7 farmer groups registered for Agriculture Cluster Development in the Municipality 2- 89 farmers registered for Agriculture Cluster Development Project.
227001 Travel inland	5,000	2,700	54 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,700	54 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,700	54 %	850
Reasons for over/under performance:	Majority of the farmers lacked groups to were to register from and advised to join the available active groups.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Municipal production services done	1- Monitoring of Youth Livelihood Project in all four divisions. 2- Monitoring of Operation Wealth Creation beneficiaries.	Municipal production services done	1- Monitoring of Youth Livelihood Project in all four divisions. 2- Monitoring of Operation Wealth Creation beneficiaries.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	781	320	41 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,781	320	8 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,781	320	8 %	120
Reasons for over/under performance:	Most of the youth under Youth livelihood are not familiar with livestock management, therefore a need for more training.			
Total For Production and Marketing : Wage Rect:	31,405	22,787	73 %	7,728
Non-Wage Reccurent:	56,780	33,320	59 %	13,520
GoU Dev:	25,714	300	1 %	300
Donor Dev:	0	0	0 %	0
Grand Total:	113,899	56,407	49.5 %	21,548

Vote:771 Hoima Municipal Council

Quarter3

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/mandatory allowances for Municipal Health workers paid for 6 months of July to Dec 2019 and January to March 2020 2-Quarterly health promotional radio programme forQ1 to Q3 2019/2020 FY conducted 3- Temporay burial of 10 unclaimed bodies conducted and Mortuary maintained 4- Cold Chain Systems 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/mandatory allowances for Municipal Health workers paid for 3 months of January, February and March 2020 2-Quarterly health promotional radio programme for Q3 conducted 3- Temporay burial of 4 unclaimed bodies conducted and Mortuary maintained
211101 General Staff Salaries	540,985	309,313	57 %		116,685
221001 Advertising and Public Relations	3,464	1,732	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	800	400	50 %		0
273102 Incapacity, death benefits and funeral expenses	2,297	1,148	50 %		0
Wage Rect:	540,985	309,313	57 %		116,685
Non Wage Rect:	6,561	3,280	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,545	312,593	57 %		116,685
Reasons for over/under performance:	Balance on PHC wage was due to recruited health workers but not yet accessed the pay roll and some workers yet to be recruited but submission already made to the District Service Commission for action by the end of FY. Payments for some implimented activities to be made in Q4 as this was not possible in Q3 due to interruption of Covid-19 outbreak in March resulting into lockdown before these payments could be completed.				
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
N/A					

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1 All official engagements, seminars, workshops, consultations and travels within and outside the Municipality attended to promptly 2- Bench-marking visit to Gulu and Kitgum Municipalities conducted Assorted stationery for the department procured			1 All official engagements, seminars, workshops, consultations and travels within and outside the Municipality attended to promptly 2- Bench-marking visit to Gulu and Kitgum Municipalities conducted Assorted stationery for the department procured	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	9,000	4,192	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,192	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,192	42 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(20) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihuukya HCIII, Kyakapeeya HCII, Bacayaaya HCII and DHO's clinic HC II's.	(45) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions as here below; Karongo HCIII, Buhanika HCIII, Kihuukya HCIII, Kyakapeeya HCII, Bacayaaya Memorial HCII and DHOs Clinic HCII		(20)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihuukya HCIII, Kyakapeeya HCII, Bacayaaya HCII and DHO's clinic HC II's.	(20)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions as here below; Karongo HCIII, Buhanika HCIII, Kihuukya HCIII, Kyakapeeya HCII, Bacayaaya Memorial HCII and DHOs Clinic HCII

Vote:771 Hoima Municipal Council

Quarter3

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.	(16) Continuous Medical Education (CME) conducted once at each health facility on various areas including Covid-19 pandemic all the three quarters of the FY for all health workers working at the health facilities Training needs assessment for the department conducted and incorporated in the general Municipal assessment report by the Head of Human Resources.	(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.	(4) Training needs assessment for the department conducted and incorporated in the general Municipal assessment report by the Head of Human Resources. Continuous Medical Education (CME) conducted once at each health facility on various areas including Covid-19 pandemic
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 HCIII, Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(42503) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions as here below; Karongo HCIII, Buhanika HCIII, Kihukya HCIII, Kyakapeya HCII, Bacayaaya Memorial HCII and DHOs Clinic HCII	(10000) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HCIII, Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(11657) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions as here below; Karongo HCIII, Buhanika HCIII, Kihukya HCIII, Kyakapeya HCII, Bacayaaya Memorial HCII and DHOs Clinic HCII
Number of inpatients that visited the Govt. health facilities.	(0) N/A Hoima Municipality has no HCIV or hospital to admit patients	(0) N/A: Hoima Municipal Council has no government owned HCIV or Hospital to admit inpatients hence no statistics for this output	(0)	(0) N/A: Hoima Municipal Council has no government owned HCIV or Hospital to admit inpatients hence no statistics for this output
No and proportion of deliveries conducted in the Govt. health facilities	(360) Deliveries conducted at the Karongo HCIII and Buhanika HCIII	(331) Deliveries conducted at Karongo HCIII (299) and Buhanika HCIII (32) government facilities	(360) Deliveries conducted at Karongo HCIII and Buhanika HCIII	(119) Deliveries conducted at Karongo HCIII (103) and Buhanika HCIII (16) government facilities

Vote:771 Hoima Municipal Council

Quarter3

% 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		
% 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		
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.	(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.		
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	85,490	61,988	73 %	19,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,490	61,988	73 %	19,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,490	61,988	73 %	19,243
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	()	()	()

Vote:771 Hoima Municipal Council

Quarter3

No of healthcentres rehabilitated	(1) Minor renovations made on Buhanika HCIII under the Health Infrastructure Maintenance grant	(0) Procurement process for the minor renovations at Buhanika HCIII under the health infrastructure maintenance grant ongoing and work to start in May	(1)Minor renovations made on Buhanika HCIII under the Health Infrastructure Maintenance grant	(0)Procurement process for the minor renovations at Buhanika HCIII under the health infrastructure maintenance grant ongoing and work to start in May
Non Standard Outputs:		Technical supervision of the civil works for the upgrading of Kihuukya HCII to HCIII continued as construction work spilled over to the current FY following extension of the contract to February 28		Technical supervision of the civil works for the upgrading of Kihuukya HCII to HCIII continued as construction work spilled over to the current FY following extension of the contract to February 28
312101 Non-Residential Buildings	12,470	4,157	33 %	4,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,470	4,157	33 %	4,157
External Financing:	0	0	0 %	0
Total:	12,470	4,157	33 %	4,157

Reasons for over/under performance: Actual work was planned for Q4 to allow accumulation of funds for four quarters to allow substantial volume to be undertaken

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

N/A

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	7,439	37 %	0
221002	Workshops and Seminars	20,000	7,500	38 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		40,000	14,939	37 %	0
Total:		40,000	14,939	37 %	0

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:771 Hoima Municipal Council

Quarter3

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 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		
	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		
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,384	46 %	0
221002 Workshops and Seminars	5,600	2,800	50 %	0
227001 Travel inland	3,000	1,486	50 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	7,670	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	7,670	49 %	0
Reasons for over/under performance:				
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	1,678	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,678	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,678	49 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>				
	540,985	309,313	57 %	116,685

Vote:771 Hoima Municipal Council**Quarter3**

<i>Non-Wage Reccurent:</i>	<i>121,051</i>	<i>78,807</i>	<i>65 %</i>	<i>19,243</i>
<i>GoU Dev:</i>	<i>12,470</i>	<i>4,157</i>	<i>33 %</i>	<i>4,157</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>14,939</i>	<i>37 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>714,505</i>	<i>407,216</i>	<i>57.0 %</i>	<i>140,085</i>

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	326 teachers paid salaries		340 primary teachers salaries paid	326 teachers paid salaries
211101	General Staff Salaries	2,366,017	1,770,775	75 %		587,904
	Wage Rect:	2,366,017	1,770,775	75 %		587,904
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,366,017	1,770,775	75 %		587,904
Reasons for over/under performance:		We have up to now failed to recruit to fill the 14 trs vacancies due to inadequate wage.This came as a result of enhancing trs salaries last year.We enhanced trs salaries but our wage was not increased.We have submitted this request to MOFPED but up to now nothing has been effected Hence when we enhanced trs salaries,we were left with no money to fill our staff established ceiling				
Lower Local Services						
Output : 078151 Primary Schools Services UPE (LLS)						
No. of teachers paid salaries		(340) Schools-Municipal wide	(326) teachers paid salaries		(340)Teachers of 33 government monthly salaries paid	(326)teachers paid salaries
No. of qualified primary teachers		(340) Schools-Municipal wide	(340) teachers ceiling filled in all Hoima Municipal primary schools		(340)Teachers of 33 government aided primary schools	(340) teachers ceiling filled in all Hoima Municipal primary schools
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	()		(400)Pupils prepared for exams	()
No. of pupils sitting PLE		(3000) Pupils assisted to sit for PLE	()		(3000)Pupils assisted to sit for PLE	()
Non Standard Outputs:			N/A			N/A
263367	Sector Conditional Grant (Non-Wage)	204,085	136,056	67 %		68,028
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	204,085	136,056	67 %		68,028
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	204,085	136,056	67 %		68,028

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring of school projects and facilities conducted	Monitoring of school projects conducted		Monitoring of school projects and facilities conducted	Monitoring of school projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	11,978	3,993	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,978	3,993	33 %		0
External Financing:	0	0	0 %		0
Total:	11,978	3,993	33 %		0
Reasons for over/under performance: COVID 19 interrupted monitoring of school projects					
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	(2) a Two classroom block roofed at Kyentale P/S		(1)2 Classroom block with an office and store construction at Kyentale Primary School	(2)a Two classroom block roofed at Kyentale P/S
Non Standard Outputs:		N/A			N/A
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: N/A					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) 5-stance Latrine contraction at Buswekera Primary School	() Five stance lined pit latrine at Buswekera P/S roofed		(1)5-stance Latrine contraction at Buswekera Primary School	()Five stance lined pit latrine at Buswekera P/S roofed
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	23,000	0	0 %		0

Vote:771 Hoima Municipal Council

Quarter3

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: N/A

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	() Supply of desks not yet done due to COVID pandemic	(36)supply of school desks to Kyentale P/S for the new classroom block	()Supply of desks not yet done due to COVID pandemic
Non Standard Outputs:	N/A			N/A
312203 Furniture & Fixtures	5,760	0	0 %	0

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: COVID19 pandemic halted progress in production

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

N/A				
Non Standard Outputs:	Salary budgets formulated	145 Secondary school teachers and non teaching staff paid salaries	Salary budgets formulated and secondary teachers paid their salaries	145 Secondary school teachers and non teaching staff paid salaries
211101 General Staff Salaries	1,528,842	1,325,636	87 %	561,680
Wage Rect:	1,528,842	1,325,636	87 %	561,680
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528,842	1,325,636	87 %	561,680

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(7000) Students enrolled for USE	(8236) Students enrolled in USE including PPP	(7000)Students enrolled for USE	(8336)Students enrolled in USE including PPP
No. of teaching and non teaching staff paid	(149) staff registers maintained and wage reporting conducted	(145) teachers and non teaching staff paid salaries	(149)staff registers maintained and wage reporting conducted	(145)145 teachers and non teaching staff paid salaries
No. of students passing O level	(400) municipal wide	()	(400)municipal wide	()

Vote:771 Hoima Municipal Council

Quarter3

No. of students sitting O level	(2000) S4s students sit UCE	()	(2000)S4s students sit UCE	()
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	933,738	564,917	61 %	253,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	933,738	564,917	61 %	253,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	933,738	564,917	61 %	253,671

Reasons for over/under performance: N/A

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs: N/A N/A N/A

N/A

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)	(39) 33 staff members at Bulera Core PTC and 6 staff from Hoima school of Nursing teachers paid salaries	(52)Bulera Core PTC (50) and Hoima School of Nursing (3)	(39)33 staff members at Bulera Core PTC and 6 staff from Hoima school of Nursing teachers paid salaries
No. of students in tertiary education	(450) Students enrolled at Bulera PTC	(1288) 235 Students enrolled in Bulera Core PTC and 1053 students enrolled at Hoima Nursing School	(450)Students enrolled at Bulera PTC	(1288)235 Students enrolled in Bulera Core PTC and 1053 students enrolled at Hoima Nursing School
Non Standard Outputs:		N/A		N/A
211101 General Staff Salaries	577,107	367,305	64 %	78,887
Wage Rect:	577,107	367,305	64 %	78,887
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	577,107	367,305	64 %	78,887

Reasons for over/under performance: N/A

Lower Local Services

Output : 078351 Skills Development Services

N/A

Vote:771 Hoima Municipal Council

Quarter3

Non Standard Outputs:		Tertiary education in Bulera PTC and Hoima School of Nursing and Midwifery supported	Hoima Nursing school supported	Tertiary education in Bulera PTC and Hoima School of Nursing and Midwifery supported	Hoima Nursing school supported
263367	Sector Conditional Grant (Non-Wage)	200,000	133,333	67 %	66,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200,000	133,333	67 %	66,667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200,000	133,333	67 %	66,667
Reasons for over/under performance:		N/A			
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	Monitoring of education institutions conducted	Both private and government Primary, Secondary and Tertiary institutions inspection conducted and reports compiled	Monitoring of education institutions conducted
211101	General Staff Salaries	24,189	15,614	65 %	3,692
227001	Travel inland	9,198	5,906	64 %	2,840
227004	Fuel, Lubricants and Oils	5,220	1,740	33 %	0
228004	Maintenance – Other	2	0	0 %	0
	Wage Rect:	24,189	15,614	65 %	3,692
	Non Wage Rect:	14,420	7,646	53 %	2,840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,609	23,260	60 %	6,532
Reasons for over/under performance:		Exercise was interrupted by COVID 19			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Primary Leaving Exams conducted in all municipal schools	Monitoring of education institutions conducted	Support supervision and Inspection carried out	
N/A					
Reasons for over/under performance:		N/A			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Ball games, Athletics and Music Dance and drama conducted	N/A	N/A	

Vote:771 Hoima Municipal Council

Quarter3

N/A				
Reasons for over/under performance: Money was budgeted under Administration which which did not materialise				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs: N/SA N/A				
N/A				
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Primary, secondary and tertiary institutions inspected	Education office maintained Primary and secondary schools supported	Primary, secondary and tertiary institutions inspected Education office maintained	Education office maintained Primary and secondary schools supported
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	0
221009 Welfare and Entertainment	4,730	3,152	67 %	1,576
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32 %	320
227001 Travel inland	8,000	4,260	53 %	1,600
227004 Fuel, Lubricants and Oils	4,300	2,867	67 %	1,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,530	11,099	57 %	4,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,530	11,099	57 %	4,929
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	4,496,155	3,479,331	77 %	1,232,163
Non-Wage Reccurent:	1,371,773	857,296	62 %	400,380
GoU Dev:	120,738	3,993	3 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,988,666	4,340,620	72.5 %	1,632,544

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	1. Payment of nine months salaries for 7 staff for Roads and Engineering department at Hoima Municipal Council. 2. Utility bills (water and electricity) for office block and works office cleared at Hoima Municipal Council. 3. Allowances for inland travels paid for		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	Q3 Outputs: 1. All the 7 departmental staff paid their salaries including arrears for one driver who has been missing salary 2. Utility bills (water and electricity) for office block and works office cleared at Hoima Municipal Council. 3. Allowances for inland travels paid for
211101 General Staff Salaries	73,985	44,281	60 %		13,827
211103 Allowances (Incl. Casuals, Temporary)	25,537	13,938	55 %		3,121
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	73,985	44,281	60 %		13,827
Non Wage Rect:	41,537	17,938	43 %		3,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,521	62,220	54 %		16,948
Reasons for over/under performance: None					
Lower Local Services					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					

Vote:771 Hoima Municipal Council

Quarter3

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
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.	() 1. 170km done under manual routine road maintenance. 2. 28km done under mechanized routine road maintenance. 3. 2 number drainage structures constructed.	(186)A. Manual Routine Road Maintenance, 170km B. Mechanized Routine Road Maintenance, 16km C. Multiple culvert drainage structures, 4 No.	(168)Q3 Outputs: 1. 28km of roads done under mechanized routine road maintenance 2. 140km done under manual routine road maintenance 3. 1 number drainage structure constructed
Non Standard Outputs:				
263101 LG Conditional grants (Current)	513,352	303,857	59 %	95,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,352	303,857	59 %	95,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,352	303,857	59 %	95,909

Reasons for over/under performance: Delayed processing of payments for inputs (fuel, gravel, sand, cement, hardware materials, hardcore stones, etc) by ministry of finance is seriously hampering progress of implementation of road maintenance activities.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

Vote:771 Hoima Municipal Council

Quarter3

Non Standard Outputs:	Vehicles and plants maintained	Following vehicles serviced or repaired: 1. Two motorcycles (i.e lg 00013-118 and UG3064 R) repaired. 2. Isuzu DMX pick-up reg. no. LG 0013-118 serviced. 3. Isuzu JMC pick-up reg. no. LG002-118 repaired.	Vehicles and plants maintained	Following vehicles serviced or repaired: 1. Two motorcycles (i.e lg 00013-118 and UG3064 R) repaired. 2. Isuzu DMX pick-up reg. no. LG 0013-118 serviced. 3. Isuzu JMC pick-up reg. no. LG002-118 repaired.
228002 Maintenance - Vehicles	18,656	3,990	21 %	3,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,656	3,990	21 %	3,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,656	3,990	21 %	3,990
Reasons for over/under performance:	Assessment for repairs is usually delayed due to the absence of an engineering assistant-mechanical			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Plants maintained	The following engineering plants were repaired in the quarter: 1. Motor grader, reg. no. LG0001-118. 2. Wheel loader, reg. no. UAJ 922 X.	Plants maintained quarterly	The following engineering plants were repaired in the quarter: 1. Motor grader, reg. no. LG0001-118. 2. Wheel loader, reg. no. UAJ 922 X.
228003 Maintenance – Machinery, Equipment & Furniture	77,000	66,494	86 %	6,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	66,494	86 %	6,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,000	66,494	86 %	6,871
Reasons for over/under performance:	Delayed assessment for repair due to the absence of an engineering assistant-mechanical and lack of some specific spare parts within the country.			
Total For Roads and Engineering : Wage Rect:	73,985	44,281	60 %	13,827
Non-Wage Reccurent:	650,544	399,749	61 %	117,360
GoU Dev:	12,231,723	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	12,956,252	444,030	3.4 %	131,187

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Hoima Municipal Council solid waste compost plant managed and operational Environment and natural resource activities monitored		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	Management and operation of the Hoima Municipal Council solid waste compost plant Monitoring of environment and natural resource activities
211101 General Staff Salaries	52,800	32,736	62 %		9,828
221011 Printing, Stationery, Photocopying and Binding	426	135	32 %		135
227001 Travel inland	3,000	715	24 %		715
Wage Rect:	52,800	32,736	62 %		9,828
Non Wage Rect:	3,426	850	25 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,226	33,586	60 %		10,678
Reasons for over/under performance:	Inadequate funds for implementation of planned activities and lack of transport to undertake regular monitoring as required given the size of the municipality which is big				
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	()		()	()
Non Standard Outputs:	Tree Planting and Afforestation			Tree Planting and Afforestation	
224006 Agricultural Supplies	400	200	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	200	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	200	50 %		0

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	(3) Compliance monitoring on environment, health and safety on fuel stations undertaken Enforcement on noise pollution and wetlands undertaken on illegal and deleterious activities to comply with the National Environment Act. Cap 153		(1)Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	(2)Compliance monitoring on implementation of Environment, Health & Safety safe guards on fuel stations Enforcement on noise pollution and wetlands
Non Standard Outputs:					
227001 Travel inland	1,420	1,040	73 %		342
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,420	2,040	60 %		842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,420	2,040	60 %		842
Reasons for over/under performance: Inadequate funds to undertake regular monitoring and inspection coupled with lack of transport					
Total For Natural Resources : Wage Rect:	52,800	32,736	62 %		9,828
Non-Wage Recurrent:	7,246	3,090	43 %		1,692
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	60,046	35,826	59.7 %		11,520

Vote:771 Hoima Municipal Council

Quarter3

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	Hoima Public library operated daily throughout the quarter.		Hoima Public library maintained	Hoima Public library operated daily throughout the quarter.
		Library Users provided the required services			Library Users provided the required services
221007 Books, Periodicals & Newspapers	967	720	74 %		240
221008 Computer supplies and Information Technology (IT)	1,000	660	66 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
223005 Electricity	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,967	2,630	66 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,967	2,630	66 %		740
Reasons for over/under performance:	Community department always receive less funds than budgets. The library management tries always to fit within the small budget.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	UWEP groups mobilized and presented for funding	UWEP groups mobilized, registered, assessed and those that qualified were submitted to MoGLSD for consideration		UWEP groups mobilized and presented for funding	
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	5,000	2,002	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,002	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	2,002	13 %		0
Reasons for over/under performance:	UWEP funds were reduced greatly and the department finds it difficult to assist in the formation of groups				

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) FAL students	(20) FAL Learners from Mparro division received instructions		(20)FAL Learners	(20)FAL Learners from Mparro division received instructions
Non Standard Outputs:	FAL students mobilized, supported and classes conducted				
221002 Workshops and Seminars	2,500	1,875	75 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,875	75 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,875	75 %		625
Reasons for over/under performance:	Communities are not coming out to receive FAL services and secondly the funds for mobilization are not enough				
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	20 children settled,children referred to police	Communities from the four divisions mobilized to support children receive a holistic growth and development			Communities from the four divisions mobilized to support children receive a holistic growth and development
N/A					
Reasons for over/under performance:	A lot of children issues are being identified and need urgent attention is the desired national development agenda is to be fulfilled but this require a special conditional grant as LR is always shrinking.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Meeting with youth council leaders conducted	(1) Municipal Youth Council financially supported		(1)Meeting with youth council leaders conducted	(1)Municipal Youth Council financially supported
Non Standard Outputs:					
221002 Workshops and Seminars	750	563	75 %		188

Vote:771 Hoima Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	563	75 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	563	75 %	188
Reasons for over/under performance: Council at least sat once during the quarter				
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	(3) Assistance extended to disabled groups Meetings with special grant committee meetings conducted	(2)Meetings with special grant committee conducted	(2)Assistance extended to disabled groups Meetings with special grant committee meetings conducted
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	1,000	750	75 %	250
282101 Donations	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance: Its is great to report that disability groups are very active and their leadership is vibrant organizing regular meetings and giving reports to the Community Office.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Meeting with women council leaders conducted	(1) Women Council meeting supported	(1)Meeting with women council leaders conducted	(1)Women Council meeting supported
Non Standard Outputs:				
221002 Workshops and Seminars	750	563	75 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	563	75 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	563	75 %	563
Reasons for over/under performance: No defined funds to support the Women Council which is actually the District Women Council				
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:771 Hoima Municipal Council

Quarter3

Non Standard Outputs:	Community department maintained	Community services provided in the four divisions	Community department maintained	Community services provided in the four divisions
		One Gender awareness campaign conducted at the municipal headquarters		One Gender awareness concerning equal opportunities for inclusiveness campaign conducted at the municipal headquarters
211101 General Staff Salaries	45,808	34,020	74 %	11,574
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	34,020	74 %	11,574
Non Wage Rect:	1,931	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,739	34,020	71 %	11,574
Reasons for over/under performance: Output were delivered as planned because the budget support was adequate.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Community activities implemented in all the four divisions	YLP groups from the four divisions compiled and submitted to the Line ministry for funding	Community activities implemented in all the four divisions	YLP groups from the four divisions compiled and submitted to the Line ministry for funding
	YLP groups funded		YLP groups funded	
		UWEP groups assisted and submitted for funding		
263104 Transfers to other govt. units (Current)	10,501	7,308	70 %	2,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,501	7,308	70 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,501	7,308	70 %	2,626
Reasons for over/under performance: Groups are comprised of illiterate members and this give the department challenges of assisting them come up with reasonable documentation				
Total For Community Based Services : Wage Rect:	45,808	34,020	74 %	11,574
Non-Wage Reccurent:	43,399	20,940	48 %	6,741
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,207	54,960	61.6 %	18,315

Vote:771 Hoima Municipal Council

Quarter3

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	(9) Month salary for the two staff in planning unit paid		(9)Salaries and facilitation allowances paid to the two staffs in the unit	(3)Month salary for the two staff in planning unit paid
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings conducted	(9) Technical Planning Meetings conducted		(12)Technical Planning Committee meetings conducted	(3)Technical Planning Meetings conducted
Non Standard Outputs:					
211101 General Staff Salaries	22,254	11,605	52 %		6,412
Wage Rect:	22,254	11,605	52 %		6,412
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,254	11,605	52 %		6,412
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:					
	Planning Unit operations carried outs	Quarterly report prepared quarterly visit conducted Draft budget prepared Budget conference conducted		Quarterly report prepared quarterly visit conducted Draft budget prepared	Quarterly report prepared quarterly visit conducted Draft budget prepared Budget conference conducted
221002 Workshops and Seminars	10,000	2,500	25 %		2,500

Vote:771 Hoima Municipal Council**Quarter3**

227001 Travel inland	11,883	8,880	75 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,883	11,380	52 %	5,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,883	11,380	52 %	5,460
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>22,254</i>	<i>11,605</i>	<i>52 %</i>	<i>6,412</i>
<i>Non-Wage Reccurent:</i>	<i>21,883</i>	<i>11,380</i>	<i>52 %</i>	<i>5,460</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>44,137</i>	<i>22,985</i>	<i>52.1 %</i>	<i>11,872</i>

Vote:771 Hoima Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	1. Quarterly Audit reports produced and submitted to stake holders.	Three quarterly Audit visits in facilities and at the head quarters carried out		1. Quarterly Audit reports produced and submitted to stake holders.	Third quarter Audit visits in facilities and at the head quarters carried out
	2. Follow up reports on the implementation of audit recommendations filed	Audit report for the 3 quarters compiled and submitted		2. Follow up reports on the implementation of audit recommendations filed	Audit report for the quarter compiled and submitted
	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	13,040	59 %		4,374
221017 Subscriptions	1,600	1,188	74 %		400
Wage Rect:	22,254	13,040	59 %		4,374
Non Wage Rect:	1,600	1,188	74 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,854	14,228	60 %		4,774
Reasons for over/under performance:		Audit is allocated a very small budget and the facilities and programmes are quite many			
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	(3) Management letter produced and disseminated		()	(1) Management letter produced and disseminated
Non Standard Outputs:	N/A			Audit office maintained	
222003 Information and communications technology (ICT)	1,456	1,092	75 %		364

Vote:771 Hoima Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,456	4,092	75 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,456	4,092	75 %	1,364
Reasons for over/under performance: User departments take long to respond to queried hence this delays submission and the quality of the reports				
Total For Internal Audit : Wage Rect:	22,254	13,040	59 %	4,374
Non-Wage Reccurent:	7,056	5,280	75 %	1,764
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,311	18,320	62.5 %	6,138

Vote:771 Hoima Municipal Council

Quarter3

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
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	6 sensitization meetings held in value addition,business rights, financial literacy and Business ideas		Community sensitized on business ideas Municipal investment committee formulated and meetings held on quarterly basis Gender and HIV mainstreaming in trade conducted	3 sensitization meetings held in value addition,business rights and financial literacy
221001 Advertising and Public Relations	1,200	900	75 %		300
221002 Workshops and Seminars	9,000	2,250	25 %		2,250
227004 Fuel, Lubricants and Oils	2,699	2,023	75 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,899	5,173	40 %		3,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,899	5,173	40 %		3,224
Reasons for over/under performance:	Limited funding				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Medium and small enterprises data collected Training in records keeping and entrepreneurship conducted	Sensitized market vendors on their rights			Sensitized market vendors on their rights
N/A					
Reasons for over/under performance:	There was need to sensitize market vendors to enable smooth running of activities of the market				
Output : 068303 Market Linkage Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

Vote:771 Hoima Municipal Council

Quarter3

N/A					
N/A					
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Capacity building sessions conducted	4 Capacity building sessions conducted in the Divisions		Capacity building sessions conducted	2 Capacity building sessions conducted in the Divisions
221002 Workshops and Seminars	306	153	50 %		0
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,306	2,403	73 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,306	2,403	73 %		750
Reasons for over/under performance: Limited funding					
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	16,205	7,576	47 %		3,974
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	16,205	7,576	46.7 %		3,974

Vote:771 Hoima Municipal Council

Quarter3

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	97,080
Sector : Works and Transport				252,289	97,080
Programme : District, Urban and Community Access Roads				252,289	97,080
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				252,289	97,080
Item : 263101 LG Conditional grants (Current)					
Dominico-Kihoroito--Kasingo	Kasingo Busiisi	Other Transfers from Central Government		0	866
Manual Routine Road maintenance of Ruyanja-Kahooro-Kijubya, 2km Kiduuma-Karongo, 3km Buswekera-Kihukya-Nyarugabu, 9km Buswekera-Kihumiko, 2.km Wabiguga-Kyabaheesi	Kasingo Buswekera	Other Transfers from Central Government		21,932	4,225
Mechanized Routine Road Maintenance of Buswekera-Kihukya Road,6km in Busiisi Division	Kihuukya Buswekera	Other Transfers from Central Government		54,000	43,122
Purchase of gravel	Kihuukya Gravel	Other Transfers from Central Government		0	25,039
Culvert Installations and Headwall Constructions on Hoima-Kihukya Road	Kihuukya Hoima-Kihukya road	Other Transfers from Central Government		42,000	4,834
Mechanized Routine Road Maintenance of Itara-Bulemwa Road, 2.2km in Busiisi Division	Kibingo Itara	Other Transfers from Central Government		19,800	8,500
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	6,268
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	4,225
Mechanized Routine Road Maintenance of Kyakaliba Road, 1.7km in Busiisi Division	Kasingo Kyakaliba	Other Transfers from Central Government		15,300	0

Vote:771 Hoima Municipal Council

Quarter3

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
<i>Programme : Pre-Primary and Primary Education</i>			23,000	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			2,625	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	27,281
Sector : Works and Transport			112,284	18,656
<i>Programme : District, Urban and Community Access Roads</i>			112,284	18,656
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			112,284	18,656
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	2,805
Manual Routine Road maintenance of Karongo-Budaka, 4.4km	Karongo Bujuura	Other Transfers from Central Government	5,393	1,558
Manual Routine Road maintenance of Kyesiiga-kakundi, 2.3km, Behind Bishops House, 0.3km	Kyesiiga Kakundi	Other Transfers from Central Government	3,116	1,593
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 Katasiha	Other Transfers from Central Government	8,452	0

Vote:771 Hoima Municipal Council

Quarter3

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	12,700
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	8,625
<i>Programme : Primary Healthcare</i>			17,249	8,625
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,249	8,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Karongo	Sector Conditional Grant (Non-Wage)	17,249	8,625
Sector : Social Development			2,626	0
<i>Programme : Community Mobilisation and Empowerment</i>			2,626	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	43,967
Sector : Agriculture			25,714	0
<i>Programme : Agricultural Extension Services</i>			25,714	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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	39,810
<i>Programme : District, Urban and Community Access Roads</i>			120,953	39,810
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			120,953	39,810
Item : 263101 LG Conditional grants (Current)				

Vote:771 Hoima Municipal Council

Quarter3

Manual Routine Road maintenance of BucungaKiryabaana, 1.5km	Kicwamba Bucunga	Other Transfers from Central Government	1,798	519
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	3,983
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	9,358
Construction of Multiple Culvert Drainage Structures on Water Supply Road in Mparo Division	Bwikya Bwikya-Kinubi	Other Transfers from Central Government	35,000	15,422
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	3,775
Manual Routine Road Maintenance of Kyedikyo-bwanya road, 3.6km	Kicwamba Kicwamba	Other Transfers from Central Government	4,314	1,247
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	5,506
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

Vote:771 Hoima Municipal Council

Quarter3

Sector : Health			12,470	4,157
<i>Programme : Primary Healthcare</i>			12,470	4,157
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			12,470	4,157
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nyakambunga Ward Buhanika Upper	Sector Development - Grant	12,470	4,157
Sector : Social Development			2,625	0
<i>Programme : Community Mobilisation and Empowerment</i>			2,625	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	102,977
Sector : Works and Transport			12,259,549	98,899
<i>Programme : District, Urban and Community Access Roads</i>			12,259,549	98,899
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			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
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			27,826	98,899
Item : 263101 LG Conditional grants (Current)				
Inspection and monitoring	Central all divisions	Other Transfers from Central Government	0	5,360
Manual Routine Road Maintenance of Main Street, 0.667km	Central Bank cell	Other Transfers from Central Government	799	462
Manual Routine Road Maintenance of Government road, 0.36km, kahoora Division	Central Booma	Other Transfers from Central Government	431	249
Manual Routine Road Maintenance of Kabalega Road, 0.187km, Kahoora Division	Nothern Booma	Other Transfers from Central Government	224	130
Manual Routine Road Maintenance of Bunyoro-Kitara Road, 0.6km in Kahoora Division	Western Bujwahya	Other Transfers from Central Government	719	416

Vote:771 Hoima Municipal Council

Quarter3

Purchase of wheel loader tyres (2 number)	Central Hoima Municipal Offices	Other Transfers from Central Government	0	14,400
Manual Routine Road maintenance of Musajjamukuru, 3km,	Western Kahoora	Other Transfers from Central Government	3,595	9,996
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	3,304
Fuel for desilting drainage channels (both open and closed) and inspection	Central Kahoora CBD	Other Transfers from Central Government	0	4,200
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	29,123
Manual Routine Road Maintenance of Republic Road, 0.286km	Nothern Kiganda	Other Transfers from Central Government	343	198
Manual Routine Road Maintenance of coronation road, 0.188km	Southern Lusaka middle	Other Transfers from Central Government	225	130
Manual Routine Road Maintenance of Mugabe-Nyarugabu, 0.2km	Central Market cell	Other Transfers from Central Government	240	139
Manual Routine Road Maintenance of Nyakatura-Mugabe road, Wright road, 0.4km, Kahoora division	Western Market cell	Other Transfers from Central Government	1,438	10,316
Manual Routine Road Maintenance of Perse Road, 0.87km	Southern Market cell	Other Transfers from Central Government	1,043	603
Manual Routine Road Maintenance of Old Tooro Road, 0.604km	Central Mosque cell	Other Transfers from Central Government	724	418
Road gang wages	Central Road gang wages	Other Transfers from Central Government	0	19,050
Manual Routine Road Maintenance of Rukurato Road	Western Rukurato	Other Transfers from Central Government	702	406
Sector : Health			8,156	4,078
Programme : Primary Healthcare			8,156	4,078
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,156	4,078
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:771 Hoima Municipal Council

Quarter3

KYAKAPEYA HC II	Central	Sector Conditional Grant (Non-Wage)	8,156	4,078
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)				
Kahoorra Division	Central Community office	Sector Conditional Grant (Non-Wage)	2,625	0
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	1,462,573
Sector : Education			1,337,823	1,434,661
Programme : Pre-Primary and Primary Education			204,085	524,575
Higher LG Services				
Output : Primary Teaching Services			0	524,575
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Budaka cell, Bujuura ward, Bujumbura division	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Buhanika cell, Nyakambugu ward, Mparo division	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Bujumbura EAs	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Bujumbura west	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish bujwahya cell, Kihomboza ward, Bujumbura Division	Sector Conditional Grant (Wage)	0	524,575

Vote:771 Hoima Municipal Council

Quarter3

-	Missing Parish Bulemwa cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish KArongo cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kassasa cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kiduuma Cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kigarama	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kihomboza	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kikwatamigo	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kirisa cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kitemba	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kyakapeeya cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Kyentale	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Mpaija cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Mparo cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Nyarugabu cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Parajwoki	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Public cell	Sector Conditional Grant (Wage)	0	524,575
-	Missing Parish Rusembe I cell	Sector Conditional Grant (Wage)	0	524,575
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

Vote:771 Hoima Municipal Council**Quarter3**

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
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

Vote:771 Hoima Municipal Council

Quarter3

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	763,956
Higher LG Services				
Output : Secondary Teaching Services			0	763,956
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	763,956
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	763,956
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	763,956
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	763,956
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	763,956
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	763,956
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
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

Vote:771 Hoima Municipal Council**Quarter3**

Programme : Skills Development			200,000	146,129
Higher LG Services				
Output : Tertiary Education Services			0	146,129
Item : 211101 General Staff Salaries				
-	Missing Parish Hoima nursing school and Bulera core TPC	Sector Conditional Grant (Wage)	0	146,129
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	27,913
Programme : Primary Healthcare			60,085	27,913
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,085	27,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
BACAYAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,275	4,637
DHOs HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,519	4,260
KARONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,249	8,625
KIHUKYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,519	2,130
KIHUUKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,523	8,261