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# Vote:771 Hoima Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2020/21. 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: 13/11/2020**

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

# Vote:771 Hoima Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,134,232	426,847	20%
Discretionary Government Transfers	31,731,493	393,113	1%
Conditional Government Transfers	8,835,332	1,910,534	22%
Other Government Transfers	2,408,803	153,803	6%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>45,109,860</b>	<b>2,884,297</b>	<b>6%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,297,015	605,924	496,321	14%	12%	82%
Finance	484,393	93,116	73,395	19%	15%	79%
Statutory Bodies	612,708	107,520	98,105	18%	16%	91%
Production and Marketing	216,300	46,234	32,372	21%	15%	70%
Health	965,272	264,331	219,360	27%	23%	83%
Education	6,533,952	1,287,880	1,161,520	20%	18%	90%
Roads and Engineering	31,160,793	347,313	244,819	1%	1%	70%
Natural Resources	95,849	20,137	18,126	21%	19%	90%
Community Based Services	422,340	43,716	34,632	10%	8%	79%
Planning	147,424	30,119	22,171	20%	15%	74%
Internal Audit	86,422	17,106	14,173	20%	16%	83%
Trade, Industry and Local Development	87,392	20,901	14,114	24%	16%	68%
<b>Grand Total</b>	<b>45,109,860</b>	<b>2,884,297</b>	<b>2,429,108</b>	<b>6%</b>	<b>5%</b>	<b>84%</b>
Wage	5,904,740	1,476,185	1,387,370	25%	23%	94%
Non-Wage Recurrent	6,366,831	1,139,052	872,499	18%	14%	77%
Domestic Devt	32,838,289	269,060	169,238	1%	1%	63%
Donor Devt	0	0	0	0%	0%	0%

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

During the quarter, Shs 2,884,297,000/- was received marking a 6% budget performance of the total annual approved budget for vote 771. This low performance was a result of only 1% of the discretionary government transfers being realized out of the approved Shs 31,731,493/- majorly comprised of USMID funds for urban. It is hoped that government will release this money in the subsequent quarters. The entire received fund was released with the new reform of warranting system. The poorly performed department was Roads and Engineering since not funds for USMID projects was received and it marks a bigger budget for the department. Eight sectors received between 20 to 29 percent of their annual target at first quarter which is good performance. Other three including Administration, Finance and Statutory Bodies received between 14 to 19 percent. Out of Shs. 2,884,297,000/- received during the quarter, Shs 2,429,108,000/- was spend across sectors on various service points. The expenditure can be categorized as wage and non wage recurrent expenditure and development expenditure for capital investments. Out of Shs. 2,884,297,000/- released across sectors, 84% was spent, where Shs. 1,387,370,000/- was on wages, Shs. 870,415,000/- on non-wage recurrent and Shs. 163,823,000/- on development. Development which is meant to be the leading spender was least due to USMID funds not released since MoLHUD was still working on project designs. It is hoped that the development expenditure in the coming quarters will cater for this first quarter shortfall.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>2,134,232</b>	<b>426,847</b>	<b>20 %</b>
Local Services Tax	109,950	34,873	32 %
Land Fees	46,600	6,969	15 %
Local Hotel Tax	32,462	904	3 %
Application Fees	259,000	62,331	24 %
Business licenses	305,700	5,087	2 %
Liquor licenses	11,530	0	0 %
Other licenses	111,000	5,095	5 %
Property related Duties/Fees	849,530	30,949	4 %
Advertisements/Bill Boards	40,500	540	1 %
Registration of Businesses	0	0	0 %
Inspection Fees	117,500	24,850	21 %
Market /Gate Charges	136,890	28,125	21 %
Other Fees and Charges	7,000	4,145	59 %
Street Parking fees	42,000	11,366	27 %
Miscellaneous receipts/income	64,570	211,612	328 %
<b>2a.Discretionary Government Transfers</b>	<b>31,731,493</b>	<b>393,113</b>	<b>1 %</b>
Urban Unconditional Grant (Non-Wage)	481,508	120,377	25 %
Urban Unconditional Grant (Wage)	652,824	163,206	25 %
Urban Discretionary Development Equalization Grant	30,597,161	109,530	0 %
<b>2b.Conditional Government Transfers</b>	<b>8,835,332</b>	<b>1,910,534</b>	<b>22 %</b>
Sector Conditional Grant (Wage)	5,251,916	1,312,979	25 %
Sector Conditional Grant (Non-Wage)	1,799,136	104,790	6 %
Sector Development Grant	260,780	86,927	33 %
General Public Service Pension Arrears (Budgeting)	33,284	33,284	100 %

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Pension for Local Governments	485,180	121,295	25 %
Gratuity for Local Governments	1,005,037	251,259	25 %
<b>2c. Other Government Transfers</b>	<b>2,408,803</b>	<b>153,803</b>	<b>6 %</b>
Social Assistance Grant for Empowerment (SAGE)	1,685,158	0	0 %
Support to PLE (UNEB)	11,000	0	0 %
Uganda Road Fund (URF)	599,650	153,803	26 %
Uganda Women Entrepreneurship Program(UWEP)	10,173	0	0 %
Infectious Diseases Institute (IDI)	35,027	0	0 %
Tax Payers Register Expansion Program (TREP)	7,795	0	0 %
Parish Community Associations (PCAs)	60,000	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>

N/A

<b>Total Revenues shares</b>	<b>45,109,860</b>	<b>2,884,297</b>	<b>6 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Local revenue amounted to Shs 426,846,800/- following government's reform of MoFPED advancing a fraction of the budget's local revenue shared and the LG intern collects and remits to cover the advance this is meant to assist LG spend as per their plan. If it was not this reform actual local revenue performance would have been less by 203,475,244/-. This difference makes part of the Miscellaneous incomes,

**Cumulative Performance for Central Government Transfers**

Central Government transfers make a bigger proportion of the funds to the budget. During the quarter Shs 2,302,646,925/- was received from the centre out of the expected shs 10,108,349,961/-. The shoirtfall was a result of central government releasing only Shs 109,530,474/- out of the expected Shs 7,649,390,313 for DDEG. What was released was to support division budgets, the share for the HLG was not released as MoLHUD was making field surveys where the infrastructure projects the money was meant to implement and also designs of these projects had not been concluded by the same ministry. Another contribution to the shortfall was from central government releasing only Shs 251,259,256/- as gratuity for LG instead of Shs 325,668,830/-

**Cumulative Performance for Other Government Transfers**

Other government transfers received during the quarter was only from Uganda Road Funder URF for roads maintenance with a percentage for equipment maintenance. A total of Shs 153,802,906/- was received.

**Cumulative Performance for External Financing**

N/A

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## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	84,777	12,623	15 %	20,194	12,623	63 %
District Production Services	131,523	19,749	15 %	33,923	19,749	58 %
<b>Sub- Total</b>	<b>216,300</b>	<b>32,372</b>	<b>15 %</b>	<b>54,117</b>	<b>32,372</b>	<b>60 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	19,480,667	147,700	1 %	4,871,071	147,700	3 %
District Engineering Services	2,612,000	6,380	0 %	653,000	6,380	1 %
Municipal Services	9,068,126	90,740	1 %	2,260,606	90,740	4 %
<b>Sub- Total</b>	<b>31,160,793</b>	<b>244,819</b>	<b>1 %</b>	<b>7,784,678</b>	<b>244,819</b>	<b>3 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	87,392	14,114	16 %	23,282	14,114	61 %
<b>Sub- Total</b>	<b>87,392</b>	<b>14,114</b>	<b>16 %</b>	<b>23,282</b>	<b>14,114</b>	<b>61 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,850,230	589,190	21 %	769,966	589,190	77 %
Secondary Education	2,454,117	366,866	15 %	621,654	366,866	59 %
Skills Development	975,273	179,782	18 %	66,667	179,782	270 %
Education & Sports Management and Inspection	245,001	25,681	10 %	47,499	25,681	54 %
Special Needs Education	9,331	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>6,533,952</b>	<b>1,161,520</b>	<b>18 %</b>	<b>1,506,535</b>	<b>1,161,520</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	868,049	216,260	25 %	193,241	216,260	112 %
Health Management and Supervision	97,223	3,100	3 %	15,306	3,100	20 %
<b>Sub- Total</b>	<b>965,272</b>	<b>219,360</b>	<b>23 %</b>	<b>208,547</b>	<b>219,360</b>	<b>105 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	95,849	18,126	19 %	23,021	18,126	79 %
<b>Sub- Total</b>	<b>95,849</b>	<b>18,126</b>	<b>19 %</b>	<b>23,021</b>	<b>18,126</b>	<b>79 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	422,340	34,632	8 %	102,378	34,632	34 %
<b>Sub- Total</b>	<b>422,340</b>	<b>34,632</b>	<b>8 %</b>	<b>102,378</b>	<b>34,632</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,297,015	496,321	12 %	1,045,254	496,321	47 %
Local Statutory Bodies	612,708	98,105	16 %	154,398	98,105	64 %
Local Government Planning Services	147,424	22,171	15 %	37,580	22,171	59 %
<b>Sub- Total</b>	<b>5,057,147</b>	<b>616,597</b>	<b>12 %</b>	<b>1,237,231</b>	<b>616,597</b>	<b>50 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	484,393	73,395	15 %	118,731	73,395	62 %

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Internal Audit Services	86,422	14,173	16 %	21,606	14,173	66 %
<i>Sub- Total</i>	<i>570,815</i>	<i>87,569</i>	<i>15 %</i>	<i>140,336</i>	<i>87,569</i>	<i>62 %</i>
<b>Grand Total</b>	<b>45,109,860</b>	<b>2,429,108</b>	<b>5 %</b>	<b>11,080,126</b>	<b>2,429,108</b>	<b>22 %</b>

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,360,868</b>	<b>563,695</b>	<b>24%</b>	<b>684,631</b>	<b>563,695</b>	<b>82%</b>
General Public Service Pension Arrears (Budgeting)	33,284	33,284	100%	33,284	33,284	100%
Gratuity for Local Governments	1,005,037	251,259	25%	325,669	251,259	77%
Locally Raised Revenues	373,781	17,030	5%	86,337	17,030	20%
Multi-Sectoral Transfers to LLGs_NonWage	133,895	56,192	42%	35,624	56,192	158%
Pension for Local Governments	485,180	121,295	25%	121,295	121,295	100%
Urban Unconditional Grant (Non-Wage)	26,521	8,842	33%	6,630	8,842	133%
Urban Unconditional Grant (Wage)	303,170	75,792	25%	75,792	75,792	100%
<b>Development Revenues</b>	<b>1,936,148</b>	<b>42,229</b>	<b>2%</b>	<b>360,622</b>	<b>42,229</b>	<b>12%</b>
Locally Raised Revenues	105,457	34,705	33%	25,114	34,705	138%
Multi-Sectoral Transfers to LLGs_Gou	30,095	7,524	25%	6,649	7,524	113%
Other Transfers from Central Government	1,685,158	0	0%	300,000	0	0%
Urban Discretionary Development Equalization Grant	115,438	0	0%	28,859	0	0%
<b>Total Revenues shares</b>	<b>4,297,015</b>	<b>605,924</b>	<b>14%</b>	<b>1,045,254</b>	<b>605,924</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	303,170	48,145	16%	75,792	48,145	64%
Non Wage	2,057,698	419,142	20%	517,527	419,142	81%
<b>Development Expenditure</b>						
Domestic Development	1,936,148	29,035	1%	451,934	29,035	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,297,015</b>	<b>496,321</b>	<b>12%</b>	<b>1,045,254</b>	<b>496,321</b>	<b>47%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>96,408</b>	<b>17%</b>	
Wage	27,648		
Non Wage	68,760		
<b>Development Balances</b>	<b>13,195</b>	<b>31%</b>	
Domestic Development	13,195		
External Financing	0		
<b>Total Unspent</b>	<b>109,603</b>	<b>18%</b>	

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

Administration and management sector is one of the heavy spenders of vote 771, receiving Shs. 605,924,000/- as total revenue during the quarter where much of it being for the recurrent budget. Recurrent budget performance in terms of revenue received was 82% compare to only 12% for the development side. The recurrent budget almost doubled that expected due to the need to scale up COVID-19 prevention intervention in the municipality and the Hoima district task force was based at municipal headquarters. Overall revenue performance for the quarter was 58%. The corresponding quarterly expenditure totaled to Shs 496,321,000/- for both the lower local governments and higher local government. The expenditure was on a higher side due to the COVID-19 interventions that had to be implemented as an emergency expenditure.

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

There were scale down of activities due to the lockdown effect and secondly the slow transition from municipality to city level which is still affecting budget execution.

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

The Office of the Town Clerk was operated and maintained , coordinating council/government activities. Coordinated and motivated staff while protecting them against COVID-19. The launch of Hoima City was effectively coordinated Staff levels maintained with almost all critical positions filled. Municipal staff paid their monthly salaries Municipal pensioners paid their pension Capacity building sessions conducted Four divisions of Bujumbura, Busiisi, Kahoora and Mparo supervised/monitored twice during the quarter Office premises provided with security both day and night First Quarter monitoring of roads projects, construction of market in Kyakapeeya and school latrine projects One quarterly monitoring report compiled and shared



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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>484,393</b>	<b>93,116</b>	<b>19%</b>	<b>118,731</b>	<b>93,116</b>	<b>78%</b>
Locally Raised Revenues	207,953	40,591	20%	51,988	40,591	78%
Multi-Sectoral Transfers to LLGs_NonWage	152,966	23,606	15%	38,242	23,606	62%
Other Transfers from Central Government	7,795	0	0%	1,949	0	0%
Urban Unconditional Grant (Non-Wage)	34,895	8,724	25%	6,356	8,724	137%
Urban Unconditional Grant (Wage)	80,784	20,196	25%	20,196	20,196	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>484,393</b>	<b>93,116</b>	<b>19%</b>	<b>118,731</b>	<b>93,116</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,784	14,681	18%	20,196	14,681	73%
Non Wage	403,609	58,715	15%	98,535	58,715	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,393</b>	<b>73,395</b>	<b>15%</b>	<b>118,731</b>	<b>73,395</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>19,721</b>	<b>21%</b>			
Wage		5,515				
Non Wage		14,206				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,721</b>	<b>21%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

A total of shs 93,116,000/- was received as budget revenue during the quarter and shs 73,395,000/- was spent during the same quarter. Quarterly expenditure was 62% of the expected translating to only 15% instead of 25% spent out of the total annual budget.

### Reasons for unspent balances on the bank account

The major reason for the balance not spent was the scale down of operation due to lockdown following government's effort to contain COVID-19 infections. Service providers could not be hired, seminars had been suspended and some staff was temporally laid off.

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

Revenue collection mobilized where Shs.34,873,000 from Local Service tax and Shs 6,969,000 from local hotel tax was collected. Shs 385,005,000 was collected from other revenues. In total Shs 426,847,000/- was mobilized from local revenue sources. Books of accounts prepared/updated and necessary financial reports produced IFMIS was maintained through the quarters where routine maintenance of the networks, computers, and the generator was done

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>612,708</b>	<b>107,520</b>	<b>18%</b>	<b>154,398</b>	<b>107,520</b>	<b>70%</b>
Locally Raised Revenues	228,344	46,669	20%	58,307	46,669	80%
Multi-Sectoral Transfers to LLGs_NonWage	174,291	18,872	11%	43,573	18,872	43%
Urban Unconditional Grant (Non-Wage)	157,484	28,832	18%	39,371	28,832	73%
Urban Unconditional Grant (Wage)	52,589	13,147	25%	13,147	13,147	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>612,708</b>	<b>107,520</b>	<b>18%</b>	<b>154,398</b>	<b>107,520</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,589	12,714	24%	13,147	12,714	97%
Non Wage	560,119	85,391	15%	141,250	85,391	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>612,708</b>	<b>98,105</b>	<b>16%</b>	<b>154,398</b>	<b>98,105</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		433				
Non Wage		8,982				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,415</b>	<b>9%</b>			

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

Quarterly revenue outturn was 107,520,000 shillings that is 70% of the expected. And during the same quarter 79,233,000 shillings was spent. The expenditure was half of the approved for the quarter. In relation to the total annual budget for the sector shs. 107,520,000/- that is 18% was received as revenue and 13% amounting to Shs 79,233,000/- was spent.

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

The unspent balance was due to the elevation of Hoima municipality to a city status that resulted into dissolving council by the minister of the day of launching. To this effect councils, committees and most oversight functions at all levels stopped

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

Salaries for the Mayor, Deputy mayor LCII Chairpersons and procurement staff paid Ex-gratia for political/elected leaders for the quarter paid Contracts Committee meetings conducted and passed the procurement plan Five Sectoral Committee meetings coordinated and minutes recorded

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,229</b>	<b>37,877</b>	<b>20%</b>	<b>46,850</b>	<b>37,877</b>	<b>81%</b>
Locally Raised Revenues	78,720	15,744	20%	24,280	15,744	65%
Multi-Sectoral Transfers to LLGs_NonWage	19,977	0	0%	4,994	0	0%
Sector Conditional Grant (Non-Wage)	46,007	11,502	25%	6,944	11,502	166%
Sector Conditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Urban Unconditional Grant (Non-Wage)	1,725	431	25%	431	431	100%
<b>Development Revenues</b>	<b>29,071</b>	<b>8,357</b>	<b>29%</b>	<b>7,268</b>	<b>8,357</b>	<b>115%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	25,071	8,357	33%	6,268	8,357	133%
<b>Total Revenues shares</b>	<b>216,300</b>	<b>46,234</b>	<b>21%</b>	<b>54,117</b>	<b>46,234</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	7,623	19%	10,200	7,623	75%
Non Wage	146,429	24,449	17%	43,917	24,449	56%
<b>Development Expenditure</b>						
Domestic Development	29,071	300	1%	0	300	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>216,300</b>	<b>32,372</b>	<b>15%</b>	<b>54,117</b>	<b>32,372</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,805</b>	<b>15%</b>			
Wage		2,577				
Non Wage		3,228				
<b>Development Balances</b>		<b>8,057</b>	<b>96%</b>			
Domestic Development		8,057				
External Financing		0				
<b>Total Unspent</b>		<b>13,862</b>	<b>30%</b>			

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

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

Production and marketing department received funds totaling to 46,234,000/= to be used in implementing its activities during the first quarter of financial year 2020/2021 this implies 85% of the quarterly budget performance and shs 32,372,000/- was spent during the quarter making 60% of the expected expenditure shs 13,862,000/- was unspent balance .

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

1- Heavy down pour that disorganized the departmental planned activities. 2- Some activities like trainings and monitoring could not be rushed due to COVID -19 pandemic. 3- Late release of local revenue to the department was a challenge.

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

1- The 2 staff salaries were paid during the quarter 2- The clearing of garbage and allowances at Kibati compost plant was effected during the quarter. 3- Monitoring of production projects for especially Agriculture Cluster Development Project, Operation Wealth Creation and Youth Livelihood. 4- Training of stake holders and farmers on new innovations in the department 5- Exposure visits to modal farmers and research centers to acquire knowledge about the new technologies in the field of Agriculture and Production.

## Vote:771 Hoima Municipal Council

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>833,758</b>	<b>235,025</b>	<b>28%</b>	<b>190,520</b>	<b>235,025</b>	<b>123%</b>
Locally Raised Revenues	60,000	12,000	20%	0	12,000	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,139	45,998	135%	5,615	45,998	819%
Other Transfers from Central Government	35,027	0	0%	8,757	0	0%
Sector Conditional Grant (Non-Wage)	148,805	37,201	25%	37,201	37,201	100%
Sector Conditional Grant (Wage)	540,985	135,246	25%	135,246	135,246	100%
Urban Unconditional Grant (Non-Wage)	14,802	4,580	31%	3,701	4,580	124%
<b>Development Revenues</b>	<b>131,514</b>	<b>29,306</b>	<b>22%</b>	<b>18,027</b>	<b>29,306</b>	<b>163%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,597	0	0%	1,509	0	0%
Sector Development Grant	87,917	29,306	33%	16,519	29,306	177%
<b>Total Revenues shares</b>	<b>965,272</b>	<b>264,331</b>	<b>27%</b>	<b>208,547</b>	<b>264,331</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	540,985	130,847	24%	135,246	130,847	97%
Non Wage	292,773	88,513	30%	70,693	88,513	125%
<b>Development Expenditure</b>						
Domestic Development	131,514	0	0%	2,607	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>965,272</b>	<b>219,360</b>	<b>23%</b>	<b>208,547</b>	<b>219,360</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,399				
Non Wage		11,266				
<b>Development Balances</b>						
Domestic Development		29,306				

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

External Financing	0		
<b>Total Unspent</b>	<b>44,971</b>	<b>17%</b>	

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

Health remaining crucial among the service areas of the city and during the quarter Shs 264,331,000/- was received to offer both curative and preventive related services. Government remains the major funder of the sector and quarterly performance was 127% with division allocating 819% of their quarterly planned revenue. Overall quarterly expenditure was 219,360,000/- mainly on the recurrent items in areas of cleaning and supporting health units in the municipality. In relation to the annual sector budget 27% of the revenue was received and the expenditure amounted to 23%.

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

Capital Development funds under PHC remained unspent as the procurement process for the planned works (Fencing of Kyakapeeya HCII, Rehabilitation of the Mortuary and renovation of Municipal Health office) is still ongoing. The delay in procurement was as a result of the city contracts committee had to be approved since the transition from municipality to a city status. The remaining is due to payments which were processed but payment not yet effected by close of the quarter.

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

Quarterly Support supervision of lower health units conducted. Departmental Quarterly Planning/Review meeting conducted. Town Cleaning services coordinated and supervised. Keep Hoima Clean exercise for Q1 conducted Routine IPC activities for Covid-19 prevention carried out Q1 HIV/AIDS Committee coordination meeting conducted



## Vote:771 Hoima Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,359,191</b>	<b>1,238,616</b>	<b>19%</b>	<b>1,464,337</b>	<b>1,238,616</b>	<b>85%</b>
Locally Raised Revenues	50,000	13,500	27%	12,500	13,500	108%
Multi-Sectoral Transfers to LLGs_NonWage	17,753	0	0%	4,438	0	0%
Other Transfers from Central Government	11,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,573,399	48,356	3%	358,293	48,356	13%
Sector Conditional Grant (Wage)	4,670,132	1,167,533	25%	1,079,879	1,167,533	108%
Urban Unconditional Grant (Non-Wage)	17,802	4,450	25%	4,451	4,450	100%
Urban Unconditional Grant (Wage)	19,106	4,777	25%	4,777	4,777	100%
<b>Development Revenues</b>	<b>174,761</b>	<b>49,264</b>	<b>28%</b>	<b>42,198</b>	<b>49,264</b>	<b>117%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,969	0	0%	5,250	0	0%
Sector Development Grant	147,792	49,264	33%	36,948	49,264	133%
<b>Total Revenues shares</b>	<b>6,533,952</b>	<b>1,287,880</b>	<b>20%</b>	<b>1,506,535</b>	<b>1,287,880</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,689,238	1,134,234	24%	894,510	1,134,234	127%
Non Wage	1,669,954	27,285	2%	522,589	27,285	5%
<b>Development Expenditure</b>						
Domestic Development	174,761	0	0%	89,436	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,533,952</b>	<b>1,161,520</b>	<b>18%</b>	<b>1,506,535</b>	<b>1,161,520</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,096</b>	<b>6%</b>			
Wage		38,075				
Non Wage		39,021				
<b>Development Balances</b>		<b>49,264</b>	<b>100%</b>			

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

Domestic Development	49,264		
External Financing	0		
<b>Total Unspent</b>	<b>126,360</b>	<b>10%</b>	

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

Money worth shs1,161,520,762 out the total revenue receive of Shs. 1,287,880,000/- revenue received was spent. Sector conditional wage was SHS.1,167,532,878 being the dominant contributor of the sector revenue for the quarter. Salaries make a greater proportion of the sector budget due to the many staff/workforce under the sector. The sector expenditure during the quarter on salaries alone was Shs. 1,134,234,000/- The remaining on the recurrent budget was for non-wage including capitation grant expenditure on UPE. The department did not have any expenditure under the development. Procurement of works/services was not possible with no contracts committee following the transition to a city status that lead the existing contracts committee with no mandate to handle procurement business.

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

Migration from vote 771(Hoima Municipal council) to vote 860 Hoima City council had paralyzed school project funds and some teachers are yet to access payroll after recruitment. Some funds could not be spent as the schools were closed as a way of containing the spread of the killer disease that is COVID-19. The reason for not spending on the development budget was due the city having not legally binding contracts committee

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

Staff paid salaries Schools supported in preparation for reopening Monitoring of schools done Reports submitted to MoES and MoLG Reading materials for pupils at home distributed

## Vote:771 Hoima Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,400</b>	<b>213,412</b>	<b>27%</b>	<b>785,941</b>	<b>213,412</b>	<b>27%</b>
Locally Raised Revenues	95,464	18,593	19%	23,866	18,593	78%
Multi-Sectoral Transfers to LLGs_NonWage	7,318	22,274	304%	589,441	22,274	4%
Other Transfers from Central Government	599,650	153,803	26%	153,892	153,803	100%
Urban Unconditional Grant (Non-Wage)	13,406	3,352	25%	3,352	3,352	100%
Urban Unconditional Grant (Wage)	61,562	15,391	25%	15,391	15,391	100%
<b>Development Revenues</b>	<b>30,383,393</b>	<b>133,901</b>	<b>0%</b>	<b>8,173,960</b>	<b>133,901</b>	<b>2%</b>
Locally Raised Revenues	64,570	0	0%	16,143	0	0%
Multi-Sectoral Transfers to LLGs_Gou	165,691	133,901	81%	619,534	133,901	22%
Urban Discretionary Development Equalization Grant	30,153,132	0	0%	7,538,283	0	0%
<b>Total Revenues shares</b>	<b>31,160,793</b>	<b>347,313</b>	<b>1%</b>	<b>8,959,901</b>	<b>347,313</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,562	12,543	20%	15,391	12,543	81%
Non Wage	715,838	98,376	14%	178,939	98,376	55%
<b>Development Expenditure</b>						
Domestic Development	30,383,393	133,901	0%	7,590,348	133,901	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,160,793</b>	<b>244,819</b>	<b>1%</b>	<b>7,784,678</b>	<b>244,819</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>102,494</b>	<b>48%</b>			
Wage		2,848				
Non Wage		99,646				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>102,494</b>	<b>30%</b>	

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

Total revenue for first quarter was Shs 347,313,000/- making only 4% of the expected. This low percentage is as a result USMID funds categorized as UDDEG-USMID not released by the centre. This followed the delay to complete project designs by Ministry of Lands Housing and Urban Development. This exercise stretched beyond the quarter, but hopefully the designs will be secured in the second quarter and procurement process will follow. On the other hand department's expenditure was Shs. 244,819,000/- representing a 3% of the expected. In terms of the revenue received, at least 74% was spent by both the higher and the lower Local Governments.

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

The unspent balance is majorly Uganda Road Fund mainly due to two reasons the first being the effect of the lock down aimed at containing the spread of corona virus and the second was the heavy rains that started in the month of July that lead to suspension of all roads maintenance works. Those that had been maintained will actually be worked on again as they are seriously damaged by the heavy downpour with heavy runoffs.

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

Physical Planning Committee meetings conducted and plans approved Road inspection conducted 55.313KM of roads maintained under routine maintenance

**Vote:771 Hoima Municipal Council****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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## Vote:771 Hoima Municipal Council

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Quarter1

Highlights of physical performance by end of the quarter

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,349</b>	<b>14,721</b>	<b>20%</b>	<b>17,146</b>	<b>14,721</b>	<b>86%</b>
Locally Raised Revenues	16,280	3,256	20%	3,129	3,256	104%
Multi-Sectoral Transfers to LLGs_NonWage	18,546	2,085	11%	4,636	2,085	45%
Urban Unconditional Grant (Non-Wage)	10,874	2,719	25%	2,719	2,719	100%
Urban Unconditional Grant (Wage)	26,649	6,662	25%	6,662	6,662	100%
<b>Development Revenues</b>	<b>23,500</b>	<b>5,415</b>	<b>23%</b>	<b>5,875</b>	<b>5,415</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,500	5,415	23%	5,875	5,415	92%
<b>Total Revenues shares</b>	<b>95,849</b>	<b>20,137</b>	<b>21%</b>	<b>23,021</b>	<b>20,137</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,649	6,482	24%	6,662	6,482	97%
Non Wage	45,700	6,228	14%	7,109	6,228	88%
<b>Development Expenditure</b>						
Domestic Development	23,500	5,415	23%	9,250	5,415	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,849</b>	<b>18,126</b>	<b>19%</b>	<b>23,021</b>	<b>18,126</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,011</b>	<b>14%</b>			
Wage		180				
Non Wage		1,831				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,011</b>	<b>10%</b>			

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## Vote:771 Hoima Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Environment sector receive a total revenue of Shs. 20,137,000/- during the quarter. This revenue is for both the higher and the Lower local governments. Shs. 7,500,000/- was revenue for the LLGs that is Bujumbura and Mparo division who allocated resources for the environment and natural resources. Of the expected revenue for the quarter 87% was received that resulted into Shs 18,126,000/- being spent. This expected represents 19% Of the sector annual approved expenditure.

### Reasons for unspent balances on the bank account

The balances on the sector was due to scaled down business following the lock down effects that resulted into suspension of seminars and workshops which actually had been planned. Secondly most Kibati compost plant workers left work for fear of contracting the condi-19 virus.

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

Staff salaries were paid Wetland inspections around the municipality carried out and mitigation measures suggested to the people involved. Car washers on river Rwenkondwa, Bigajuka and Wambabya sensitized on effective use of the rivers while they strive to earn a living. Monitoring & compliance inspection on environment and social safeguards implementation One report on the environmental monitoring/compliance inspection compiled Environment and social screening of capital projects conducted



# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>262,437</b>	<b>43,129</b>	<b>16%</b>	<b>62,402</b>	<b>43,129</b>	<b>69%</b>
Locally Raised Revenues	65,000	12,316	19%	13,043	12,316	94%
Multi-Sectoral Transfers to LLGs_NonWage	64,766	7,682	12%	16,191	7,682	47%
Other Transfers from Central Government	70,173	0	0%	17,543	0	0%
Sector Conditional Grant (Non-Wage)	22,312	5,578	25%	5,578	5,578	100%
Urban Unconditional Grant (Non-Wage)	8,699	9,681	111%	2,175	9,681	445%
Urban Unconditional Grant (Wage)	31,487	7,872	25%	7,872	7,872	100%
<b>Development Revenues</b>	<b>159,903</b>	<b>587</b>	<b>0%</b>	<b>627,587</b>	<b>587</b>	<b>0%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,903	587	0%	626,337	587	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>422,340</b>	<b>43,716</b>	<b>10%</b>	<b>689,989</b>	<b>43,716</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,487	7,685	24%	7,872	7,685	98%
Non Wage	230,950	26,359	11%	54,530	26,359	48%
<b>Development Expenditure</b>						
Domestic Development	159,903	587	0%	39,976	587	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>422,340</b>	<b>34,632</b>	<b>8%</b>	<b>102,378</b>	<b>34,632</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,085</b>	<b>21%</b>			
Wage		187				
Non Wage		8,898				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

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

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>9,085</b>	<b>21%</b>	

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

Community based services received Shs 43,716,000 during the quarter much of it being for recurrent budget expenditure and the recurrent budget performance in terms of income received was 69%. Total quarterly expenditure amounted to Shs 34,632,000/- that is 8% far below the expected 25% at the end of quarter one. This slightly over expenditure was as a result of the abrupt introduction of the EMYOGA programme that required community especially at division level to massively mobilize and register groups for this programme

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

The effects of Lockdown affected the implementation of programme activities and less funds compared to that released was spent

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

Women and youth groups mobilized and registered Emioga groups mobilized and sensitized and later registered Community development officer mobilize communities for government development programmes Community staff in all the division maintained, facilitated and empowered to effectively carry out social work. 4 Learners enrolled in 4 centres Gender issues mainstreamed in sector plans Children and youth supported for better human capital and development 1 elderly group supported Culture mainstreaming conducted Women council meeting supported Social rehabilitation services offered to 3 single mothers neglected by their spouses Community based workers and services facilitated in all the four divisions

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan: Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>147,424</b>	<b>30,119</b>	<b>20%</b>	<b>37,580</b>	<b>30,119</b>	<b>80%</b>
Locally Raised Revenues	70,000	13,884	20%	15,999	13,884	87%
Multi-Sectoral Transfers to LLGs_NonWage	14,230	436	3%	3,558	436	12%
Urban Unconditional Grant (Non-Wage)	36,545	9,136	25%	11,361	9,136	80%
Urban Unconditional Grant (Wage)	26,649	6,662	25%	6,662	6,662	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>147,424</b>	<b>30,119</b>	<b>20%</b>	<b>37,580</b>	<b>30,119</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,649	6,241	23%	6,662	6,241	94%
Non Wage	120,775	15,930	13%	30,918	15,930	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>147,424</b>	<b>22,171</b>	<b>15%</b>	<b>37,580</b>	<b>22,171</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,948</b>	<b>26%</b>			
Wage		422				
Non Wage		7,526				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,948</b>	<b>26%</b>			

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

The department received 80% of the quarter one budget that's shs 30,118,500/- during the quarter of which shs 6,662,250/- was wage and shs 23,456,250/- was nonwage and the total expenditure mounted to 59% of the expected quarterly expenditure of the quarter. 26% of the received funds was unspent due to postponement of some activities to the next quarter.

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## Vote:771 Hoima Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

Some activities were postponed to the next quarter due to delayed release of funds

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

3 technical planning committee meetings conducted Quarterly monitoring of city projects conducted Technical backstopping of both divisions and headquarter staff conducted

**Vote:771 Hoima Municipal Council****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,422</b>	<b>17,106</b>	<b>20%</b>	<b>21,606</b>	<b>17,106</b>	<b>79%</b>
Locally Raised Revenues	50,000	8,000	16%	12,500	8,000	64%
Urban Unconditional Grant (Non-Wage)	9,773	2,443	25%	2,443	2,443	100%
Urban Unconditional Grant (Wage)	26,649	6,662	25%	6,662	6,662	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>86,422</b>	<b>17,106</b>	<b>20%</b>	<b>21,606</b>	<b>17,106</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,649	4,230	16%	6,662	4,230	63%
Non Wage	59,773	9,943	17%	14,943	9,943	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,422</b>	<b>14,173</b>	<b>16%</b>	<b>21,606</b>	<b>14,173</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,932</b>	<b>17%</b>			
Wage		2,432				
Non Wage		500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,932</b>	<b>17%</b>			

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

The planned quarterly budget for the unit is UGX 21,605,500 of which UGX 6,662,250 is wage , 12,500,000 is Local revenue and UGX 2,443,250 is urban non wage.During the period under review, actual expenditure was as follows; UGX was spent on Wage and UGX 9,943,200 on urban non wage related activities.This resulted in 65% budget performance .A total Of UGX 7,432,142 was un spend due to under budget allocation of which UGX 2,432,092 and UGX 5,000,050 accounted for wages and urban non wage respectively.

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Quarter1

### Reasons for unspent balances on the bank account

The balance of UGX 7,432,142 was not allocated to the unit due to budget constraints hence remained un spent at the end of the quarter.

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

Quarter one Financial year 2020/2021 audit report on file

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,392</b>	<b>20,901</b>	<b>24%</b>	<b>23,282</b>	<b>20,901</b>	<b>90%</b>
Locally Raised Revenues	45,000	8,800	20%	12,684	8,800	69%
Multi-Sectoral Transfers to LLGs_NonWage	2,600	0	0%	650	0	0%
Sector Conditional Grant (Non-Wage)	8,613	2,153	25%	2,153	2,153	100%
Urban Unconditional Grant (Non-Wage)	7,000	3,903	56%	1,750	3,903	223%
Urban Unconditional Grant (Wage)	24,179	6,045	25%	6,045	6,045	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>87,392</b>	<b>20,901</b>	<b>24%</b>	<b>23,282</b>	<b>20,901</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,179	1,946	8%	6,045	1,946	32%
Non Wage	63,213	12,168	19%	17,238	12,168	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,392</b>	<b>14,114</b>	<b>16%</b>	<b>23,282</b>	<b>14,114</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,098				
Non Wage		2,688				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,787</b>	<b>32%</b>			

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

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

The department received sh 20,901,120/= and spent sh 14,114,410/= during the quarter and the balance of shs 6,786,710/- was unspent of which shs 4,098,390/= was on wage and Shs 2,688,320/- was on non wage

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

Unspent balance on wage was meant for the senior commercial officer who is not yet recruited The activities were postponed to the next quarter

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

one bi-annual forum traders meeting Monitoring of the SAACOs, Young entrepreneurs, tax payers and markets Training of entrepreneurs in customer care Training of business owners and farmers in enterprise selection for better markets



# Vote:771 Hoima Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Town clerks office operationalised	The Office of the Town Clerk was operated and maintained , coordinating council/government activities. Coordinated and motivated staff while protecting them against COVID-19		Town clerks office operationalised	The Office of the Town Clerk was operated and maintained , coordinating council/government activities. Coordinated and motivated staff while protecting them against COVID-19.  The launch of Hoima City was effectively coordinated.
211103 Allowances (Incl. Casuals, Temporary)	5,000	600	12 %		600
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221002 Workshops and Seminars	4,000	800	20 %		800
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	15,000	3,000	20 %		3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	400	4 %		400
221012 Small Office Equipment	3,000	497	17 %		497
222001 Telecommunications	2,500	600	24 %		600
225001 Consultancy Services- Short term	53,878	5,000	9 %		5,000
227001 Travel inland	35,000	7,498	21 %		7,498
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	50,000	3,000	6 %		3,000
282102 Fines and Penalties/ Court wards	31,785	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	217,363	21,395	10 %		21,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,363	21,395	10 %		21,395

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was slow movement of programmes due to COVID-19 pandemic and secondly the transition from municipality status to city status also affected the operations of the entity.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40%) municipal Staff Critical positions filled	( ) Staff levels maintained with almost all critical positions filled.		(40%)Critical positions filled	(40%)Staff levels maintained with almost all critical positions filled.
%age of staff appraised	(100%) Municipal staff appraised	( )		( )	( )
%age of staff whose salaries are paid by 28th of every month	(100%) municipal staff paid staff salaries	(100%) of Municipal staff paid their monthly salaries		(100%)municipal staff paid staff salaries	(100%)of Municipal staff paid their monthly salaries
%age of pensioners paid by 28th of every month	(100%) Pensioners paid monthly pension and gratuity paid	(100%) of municipal pensioners paid their pension		(100%)Pensioners paid monthly pension and gratuity paid	(100%)of municipal pensioners paid their pension
Non Standard Outputs:	municipal Staff Critical positions filled	Staff files/ and register updated		municipal Staff Critical positions filled	Staff files/ and register updated
	Municipal staff appraised			Municipal staff appraised	
	municipal staff paid staff salaries			municipal staff paid staff salaries	
	Pensioners paid monthly pension and gratuity paid			Pensioners paid monthly pension and gratuity paid	
211101 General Staff Salaries	303,170	48,145	16 %		48,145
212102 Pension for General Civil Service	485,180	83,111	17 %		83,111
213004 Gratuity Expenses	1,005,037	225,553	22 %		225,553
221002 Workshops and Seminars	4,300	860	20 %		860
221007 Books, Periodicals & Newspapers	1,200	240	20 %		240
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	5,000	1,000	20 %		1,000
321608 General Public Service Pension arrears (Budgeting)	33,284	0	0 %		0
Wage Rect:	303,170	48,145	16 %		48,145
Non Wage Rect:	1,535,200	311,065	20 %		311,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,838,370	359,209	20 %		359,209
Reasons for over/under performance:	The recruitment plan is being affected by the transit to a city status and we wait for the city staff structure from MoPS.				
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(2) Making recruitment plans Forwarding positions for clearance	(1) capacity building sessions conducted	(1)	(2)capacity building sessions conducted
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan compiled and implemented	(1) Capacity building plans compiled and approved by council	(1)Capacity building plan compiled and implemented	(1)Capacity building plans compiled and approved by council
Non Standard Outputs:	Supporting lower carder staff for certificate courses		Supporting lower carder staff for certificate courses	
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221002 Workshops and Seminars	46,000	5,000	11 %	5,000
221003 Staff Training	21,000	3,000	14 %	3,000
226001 Insurances	3,000	0	0 %	0
227001 Travel inland	44,000	9,084	21 %	9,084
228001 Maintenance - Civil	10,438	1,726	17 %	1,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,000	20 %	3,000
Gou Dev:	111,438	16,810	15 %	16,810
External Financing:	0	0	0 %	0
Total:	126,438	19,810	16 %	19,810
Reasons for over/under performance:	The exercise was slowed/affected by the Lockdown due to COVID-19.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All sub county implemented programs supervised	Four divisions of Bujumbura, Busiisi, Kahoora and Mparo supervised/monitored twice during the quarter	All sub county implemented programs supervised	Four divisions of Bujumbura, Busiisi, Kahoora and Mparo supervised/monitored twice during the quarter
221002 Workshops and Seminars	8,368	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	184	15 %	184
221009 Welfare and Entertainment	10,000	659	7 %	659
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %	200
222001 Telecommunications	1,200	240	20 %	240
225001 Consultancy Services- Short term	10,000	2,600	26 %	2,600
227001 Travel inland	8,400	2,190	26 %	2,190
227004 Fuel, Lubricants and Oils	4,000	1,034	26 %	1,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,168	7,106	15 %	7,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,168	7,106	15 %	7,106
Reasons for over/under performance:	This was necessary to ensure that council business are carried out while observing the standard Operating Procedures (SOPs) in order not to spread COVID -19.			

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public Information Dissemination conducted				
N/A					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Council represented in courts of law	Offices provided with security both day and night		Office premises guarded and fully protected	Offices provided with security both day and night
211103 Allowances (Incl. Casuals, Temporary)	21,310	4,028	19 %		4,028
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,310	4,028	19 %		4,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,310	4,028	19 %		4,028
Reasons for over/under performance:		Security hard to be ensured to control people in and out during the lockdown			
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Quarterly monitoring visits on activity implementation conducted	(1) Quarterly monitoring of roads projects, construction of market in Kyakapeeya and school latrine projects		(1)Quarterly monitoring visits on activity implementation conducted	(1)Quarterly monitoring of roads projects, construction of market in Kyakapeeya and school latrine projects
No. of monitoring reports generated	(4) Quarterly report produced and discussed Furniture and other assets repaired	(1) quarterly monitoring report compiled and shared		(1)Quarterly report produced and discussed Furniture and other assets repaired	(1)quarterly monitoring report compiled and shared
Non Standard Outputs:	Quarterly monitoring visits on activity implementation conducted			Quarterly monitoring visits on activity implementation conducted	
	Quarterly report produced and discussed Furniture and other assets repaired			Quarterly report produced and discussed Furniture and other assets repaired	
211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200

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227001 Travel inland	1,000	340	34 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,140	23 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,140	23 %	1,140
Reasons for over/under performance: There were generally few activities implemented in first quarter that is why all were monitored				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems facilitated Staff salaries paid	Payroll and human resource management system (IPPS) managed, salaries paid and pay slips printed	Payroll and Human Resource Management Systems facilitated Staff salaries paid	Payroll and human resource management system (IPPS) managed, salaries paid and pay slips printed
211103 Allowances (Incl. Casuals, Temporary)	22,340	6,388	29 %	6,388
221002 Workshops and Seminars	10,000	2,000	20 %	2,000
221004 Recruitment Expenses	7,528	1,782	24 %	1,782
221011 Printing, Stationery, Photocopying and Binding	3,993	486	12 %	486
227001 Travel inland	12,000	2,700	23 %	2,700
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	560	20 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,661	13,916	20 %	13,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,661	13,916	20 %	13,916
Reasons for over/under performance: Some challenges continue to be encountered in paying gratuity for some retired staff. All required documents are prepared but they cant access their money. secondly funds for pension and gratuity is not enough				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(95%) of the staff trained in record management	( )	(95%)of the staff trained in record management	( )
Non Standard Outputs:	of the staff trained in record management	Record office/Central registry managed. records received and filed	of the staff trained in record management	Record office/Central registry managed. records received and filed
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %	180
221002 Workshops and Seminars	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	3,780	470	12 %	470
222001 Telecommunications	600	150	25 %	150

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	1,300	16 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,100	1,300	16 %	1,300

Reasons for over/under performance: The registry is now in a better place/room safe and convenient

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Information for promotion of good governance collection and management/shared	Information for promotion of good governance collection and management/shared	
221002 Workshops and Seminars	4,000	0	0 %
222003 Information and communications technology (ICT)	2,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,000	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	6,000	0	0 %

Reasons for over/under performance:

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Capital assets procured for the respective divisions as per the Property tax collected	Capital assets procured for the respective divisions as per the Property tax collected
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N/A

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Computers, 10 printers and 50 sets of furniture	(0)	(10)Computers, 10 printers procured	(0)
No. of existing administrative buildings rehabilitated	(0) One stop center building constructed	(1) Exterior finishing on the administration block carried out. The office officially opened by Hon Minister of LG	(1)One stop center building constructed	(1)Exterior finishing on the administration block carried out. The office officially opened by Hon Minister of LG
No. of administrative buildings constructed	(1) One stop center building constructed	(0)	(0)	(0)

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Non Standard Outputs:	Laptop of TC office procured	Laptop of TC office procured		
	A Double cabin pick up procured	First installment for vehicle purchase paid		
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,000	0	0 %	0
312102 Residential Buildings	1,364,345	0	0 %	0
312201 Transport Equipment	100,457	0	0 %	0
312203 Furniture & Fixtures	180,912	0	0 %	0
312213 ICT Equipment	105,900	4,700	4 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,794,615	4,700	0 %	4,700
External Financing:	0	0	0 %	0
Total:	1,794,615	4,700	0 %	4,700
Reasons for over/under performance: The funds could not permit the completion of all exterior works				
Total For Administration : Wage Rect:	303,170	48,145	16 %	48,145
Non-Wage Reccurent:	1,923,803	362,950	19 %	362,950
GoU Dev:	1,906,053	21,510	1 %	21,510
Donor Dev:	0	0	0 %	0
Grand Total:	4,133,025	432,605	10.5 %	432,605

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## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Hoima Municipal council headquarters Annual performance report submitted to Council report writing,holding departmental meetings	() Annual budget for FY 2020-21 for Hoima Municipality was approved by council		(2020-07-31)Hoima municipal council headquarters. Annual performance report submitted	(2020-06-30)Annual budget for FY 2020-21 for Hoima Municipality was approved by council
Non Standard Outputs:	12 month salary for the finance department staff paid			3 month salary for the finance department staff paid	
211101 General Staff Salaries	80,784	14,681	18 %		14,681
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,880	19 %		2,880
222001 Telecommunications	2,800	300	11 %		300
227001 Travel inland	7,400	1,580	21 %		1,580
Wage Rect:	80,784	14,681	18 %		14,681
Non Wage Rect:	25,200	4,760	19 %		4,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,984	19,441	18 %		19,441
Reasons for over/under performance:	The approval was attended by a small number due to observing of SOPs				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) 1.Registration of all taxpayers 2.enumeration of all taxpayers 3.Assessment of all taxpayers 4.Maintaining revenue registers for local service tax 5.Holding radio talk shows and announcements	(34,873,000) shillings worth of Local Hotel Service Tax was collected		(75000000)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	(34873000)shillings worth of Local Hotel Service Tax was collected



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Value of Hotel Tax Collected	(50000000) 1.Tax payers sensitised on tax matters. 2.Revenue data bases maintained 3.Revenue project managers appointed and supervised. 4.Bench marking of revenue collection carried out.	(6,969,000) shillings worth of local hotel tax collected	(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.	(6969000)shillings worth of local hotel tax collected
Value of Other Local Revenue Collections	(2320000005) () 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,		(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,	
Non Standard Outputs:	Accountable and other stationery provided. Provision of security for the central market. Maintenance of tools and equipment for the market. provision of cleaning materials for the central market. Provision of utilities (electricity and water) for the central market. Payment of wages for the cleaners and supervisors at the central market.	Accountable and other stationery provided. Provision of security for the central market. Maintenance of tools and equipment for the market. provision of cleaning materials for the central market. Provision of utilities (electricity and water) for the central market. Payment of wages for the cleaners and supervisors at the central market.	Accountable and other stationery provided. Provision of security for the central market. Maintenance of tools and equipment for the market. provision of cleaning materials for the central market. Provision of utilities (electricity and water) for the central market. Payment of wages for the cleaners and supervisors at the central market.	Accountable and other stationery provided. Provision of security for the central market. Maintenance of tools and equipment for the market. provision of cleaning materials for the central market. Provision of utilities (electricity and water) for the central market. Payment of wages for the cleaners and supervisors at the central market.
211103 Allowances (Incl. Casuals, Temporary)	16,240	2,320	14 %	2,320
221001 Advertising and Public Relations	3,500	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,795	0	0 %	0
222001 Telecommunications	2,400	300	13 %	300
223004 Guard and Security services	10,000	1,800	18 %	1,800
223005 Electricity	18,000	3,222	18 %	3,222
223006 Water	10,000	2,000	20 %	2,000
224004 Cleaning and Sanitation	8,760	666	8 %	666
225001 Consultancy Services- Short term	30,000	3,000	10 %	3,000

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227001	Travel inland	20,000	3,000	15 %	3,000
227004	Fuel, Lubricants and Oils	5,695	2,000	35 %	2,000
228004	Maintenance – Other	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	154,190	18,308	12 %	18,308
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,190	18,308	12 %	18,308
Reasons for over/under performance:		Less revenue from taxes was collected due to the business paralysis caused by interventions to contain the spread of COVID-19.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2020-04-01) 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.	( )	(N?A	( )
Date for presenting draft Budget and Annual workplan to the Council		(2020-03-26) At Municipal Council headquarters Detailed budget estimates for FY 2016/2017 presented to Council	( )	(N/A	( )
Non Standard Outputs:		Budget desk meetings held monthly. Budget conference held	Budget desk meetings held monthly. Budget conference held	Budget desk meetings held monthly. Budget conference held	Budget desk meetings held monthly. Budget conference held
221002	Workshops and Seminars	12,000	2,691	22 %	2,691
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001	Telecommunications	1,753	300	17 %	300
227001	Travel inland	5,000	1,000	20 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,753	3,991	18 %	3,991
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,753	3,991	18 %	3,991
Reasons for over/under performance:		No challenges met as the committee if of a small manageable number			
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Financial reports prepared and disseminated to stakeholders.	Financial reports prepared and disseminated to stakeholders.	Financial reports prepared and disseminated to stakeholders.	Financial reports prepared and disseminated to stakeholders.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	200	7 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	200	7 %	200
Reasons for over/under performance: There were few transactions made and required less funds to deal with				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) At Office of Auditor General's ,Hoima office.	( )	(2020-08-28)At Office of Auditor General's ,Hoima office.	( )
Non Standard Outputs:	Accountabilities followed up. Responses to Audit reports made and submitted.	Reconciliations for transaction made during the quarter made that will contribute to half year final accounts	Accountabilities followed up. Responses to Audit reports made and submitted.	Reconciliations for transaction made during the quarter made that will contribute to half year final accounts
227001 Travel inland	6,500	1,300	20 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,300	20 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,300	20 %	1,300
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
N/A				
223005 Electricity	5,000	1,250	25 %	1,250
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,750	16 %	4,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,750	16 %	4,750
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				

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N/A				
N/A				
227001 Travel inland	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	800
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Local Revenue collection in divisions monitored	Division monitoring and supervision conducted	Local revenue collection in divisions monitored	Division monitoring and supervision conducted
227001 Travel inland	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance: division are not transparent enough for smooth revenue collection and sharing.				
Total For Finance : Wage Rect:	80,784	14,681	18 %	14,681
Non-Wage Reccurent:	250,643	35,109	14 %	35,109
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	331,427	49,789	15.0 %	49,789

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Clerk to councils office maintained Councilors exgratia and honoraria for divisions paid	Salaries for the Mayor, Deputy mayor LCII Chairpersons and procurement staff paid  Ex-gratia for political/elected leaders for the quarter paid		one council meeting coordinated	Salaries for the Mayor, Deputy mayor LCII Chairpersons and procurement staff paid  Ex-gratia for political/elected leaders for the quarter paid
211101 General Staff Salaries	52,589	12,714	24 %		12,714
211103 Allowances (Incl. Casuals, Temporary)	150,279	29,060	19 %		29,060
221002 Workshops and Seminars	27,840	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,305	326	25 %		326
224005 Uniforms, Beddings and Protective Gear	1,628	0	0 %		0
227001 Travel inland	47,550	500	1 %		500
Wage Rect:	52,589	12,714	24 %		12,714
Non Wage Rect:	228,602	29,886	13 %		29,886
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,191	42,600	15 %		42,600
Reasons for over/under performance:	The centre release ore funds for Ex-gratia where some funds are kept on the account for LCI and LCII honoraria.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee meetings conducted  Bid documents produced, Supplied, Evaluated.  Contacts Awarded, Administered and Managed	Contracts Committee meetings conducted and passed the procurement plan		Contracts Committee meetings conducted  Bid documents produced, Supplied, Evaluated.  Contacts Awarded, Administered and Managed	Contracts Committee meetings conducted and passed the procurement plan
211103 Allowances (Incl. Casuals, Temporary)	11,520	390	3 %		390
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	10,000	10,000	100 %		10,000

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221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	7,000	1,400	20 %	1,400
227004 Fuel, Lubricants and Oils	4,692	938	20 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,013	12,728	28 %	12,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,013	12,728	28 %	12,728
Reasons for over/under performance:		The activities were affected by two major constraints one is the lockdown and second is the transition from municipality to city that necessitated the re-approval of contracts committee which consume a lot of time		
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Full Council meeting coordinated and minutes recorded and filed	(1) Full Council meeting coordinated and minutes recorded and filed	(1)Full Council meeting coordinated and minutes recorded and filed	(1)Full Council meeting coordinated and minutes recorded and filed
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	5,700	3,140	55 %	3,140
221002 Workshops and Seminars	24,360	4,430	18 %	4,430
221007 Books, Periodicals & Newspapers	520	104	20 %	104
222001 Telecommunications	17,280	3,000	17 %	3,000
227001 Travel inland	38,566	8,020	21 %	8,020
227004 Fuel, Lubricants and Oils	11,707	2,340	20 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,133	21,034	21 %	21,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,133	21,034	21 %	21,034
Reasons for over/under performance:		Council procedures were somehow affected by restrictions of local down due to COVID-19		
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral Committee meetings coordinated and minutes recorded	Five Sectoral Committee meetings coordinated and minutes recorded	Sectoral Committee meetings coordinated and minutes recorded	Five Sectoral Committee meetings coordinated and minutes recorded
221002 Workshops and Seminars	13,080	2,870	22 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,080	2,870	22 %	2,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,080	2,870	22 %	2,870

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## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was as planned though the expenditure was slightly lower than budgeted					
<i>Total For Statutory Bodies : Wage Rect:</i>	52,589	12,714	24 %		12,714
<i>Non-Wage Reccurent:</i>	385,828	66,519	17 %		66,519
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	438,417	79,233	18.1 %		79,233

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## Quarter1

## 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- youth livelihood production activities monitored 2- operation wealth creation activities monitored in four council divisions 3- Disease prevention and control in the municipal council done 4- Production staff salary paid	1- Monitoring of all production projects was done in the quarter 2- All production staff salary was paid and in time during the quarter.		1- youth livelihood production activities monitored 2- operation wealth creation activities monitored in four council divisions 3- Disease prevention and control in the municipal council done 4- Production staff salary paid	1- Monitoring of all production projects was done in the quarter 2- All production staff salary was paid and in time during the quarter.
211101 General Staff Salaries	40,800	7,623	19 %		7,623
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	40,800	7,623	19 %		7,623
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,800	9,123	19 %		9,123
Reasons for over/under performance:	Due to heavy down pour, some of feeder roads were almost impassable hence accessibility to some of production projects becoming a challenge.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1- Monitoring of Operation Wealth Creation activities by executive done 2- Monitoring of production Youth Livelihood projects was carried out by executive	1- Monitoring of production activities under Operation Wealth Creation was done in Eastern division by the City interim executive and production team.. 2- Youth Lively Hood production activities were monitored and supervised during the quarter in Western division of the City.		1- Monitoring of Operation Wealth Creation activities by executive done 2- Monitoring of production Youth Livelihood projects was carried out by executive	1- Monitoring of production activities under Operation Wealth Creation was done in Eastern division by the City interim executive and production team.. 2- Youth Lively Hood production activities were monitored and supervised during the quarter in Western division of the City.
227001 Travel inland	10,000	2,500	25 %		2,500



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: Due to COVID-19 pandemic movements during monitoring were so much restricted. We could cover a give area at a time.

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:	1- Monitoring and training of registered farmer groups done in the entire municipality	The monitoring and supervision of 28 registered production farmer groups was done in the entire City. Much emphasis being put on Agriculture Cluster Development Projects (ACDP) with maize and rice.	1- Monitoring and training of registered farmer groups done in the entire municipality	The monitoring and supervision of 28 registered production farmer groups was done in the entire City. Much emphasis being put on Agriculture Cluster Development Projects (ACDP) with maize and rice.
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Though we the monitoring was done, it was under difficulty in movement due to heavy rains in this area of Bunyoro sub region! reasonable transport means is paramount to the department for example a double carbine.

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:		1- Milk venders inspected 2- Meat inspection done 3- Farm visit to livestock farmers done 4- Treatment of livestock in the municipality done 5- Livestock vaccination was carried out in the municipality.	1- 110 livestock treated against worms 2- 2 dairy vendors supervised 3- 4 cattle farms visited and advise given on tick control.	1- Milk venders inspected 2- Meat inspection done 3- Farm visit to livestock farmers done 4- Treatment of livestock in the municipality done 5- Livestock vaccination was carried out in the municipality.	1- 110 livestock treated against worms 2- 2 dairy vendors supervised 3- 4 cattle farms visited and advise given on tick control.
227001	Travel inland	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		Competent veterinary staff are needed to carry out veterinary activities effectively since the coverage is quit big for the assistant veterinary officer.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1- Monitoring of fish farmers/traders was done in the municipality 2- Inspection of fish on market was carried out in the municipality 3- Skill improvement in fish farmers/traders done.	1- 12 fish ponds were monitored during the quarter in Kyentale and Kicwamba ward in Eastern City division. 2- 6 fish market stalls inspected for proper hygiene during the quarter. The exercise took place in Kiryateete and Hoima central market. 3- 36 fish farmers and traders trained in fish hygiene for proper fish handling.	1- Monitoring of fish farmers/traders was done in the municipality 2- Inspection of fish on market was carried out in the municipality 3- Skill improvement in fish farmers/traders done.	1- 12 fish ponds were monitored during the quarter in Kyentale and Kicwamba ward in Eastern City division. 2- 6 fish market stalls inspected for proper hygiene during the quarter. The exercise took place in Kiryateete and Hoima central market. 3- 36 fish farmers and traders trained in fish hygiene for proper fish handling.
221002	Workshops and Seminars	6,000	1,460	24 %	1,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,460	24 %	1,460
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,460	24 %	1,460
Reasons for over/under performance:		1- Due to heavy rain, most of fish ponds were over floodered leading to the loss of fish to the surrounding environment, especially the swamps. 2- Poor turn up of farmers during training due to rain.			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		1- Coffee farmers in the Municipality monitored 2- Banana farmers in the entire Municipality monitored 3- Cereal farmers monitored in the entire municipality 4- Leguminous crops monitored for crop health growth. 5- Skill improvement to crop farmers in crop husbandry management done.	1- 8 coffee farmers inspected, 4 in Eastern and 4 in western City divisions. The 8 farmers were advised to always use pruning saws instead of pangs when pruning coffee. 2- 3 banana farmers were visited in eastern division and advised to begin planing for mulching as we are nearing the dry season period. 3- 11 Farmer groups dealing in maize and rice under ACDP were monitored during the quarter. They were advised to carry out weed and pest control in time,	1- Coffee farmers in the Municipality monitored 2- Banana farmers in the entire Municipality monitored 3- Cereal farmers monitored in the entire municipality 4- Leguminous crops monitored for crop health growth. 5- Skill improvement to crop farmers in crop husbandry management done.	1- 8 coffee farmers inspected, 4 in Eastern and 4 in western City divisions. The 8 farmers were advised to always use pruning saws instead of pangs when pruning coffee. 2- 3 banana farmers were visited in eastern division and advised to begin planing for mulching as we are nearing the dry season period. 3- 11 Farmer groups dealing in maize and rice under ACDP were monitored during the quarter. They were advised to carry out weed and pest control in time,
221002	Workshops and Seminars	6,000	1,500	25 %	1,500
221006	Commissions and related charges	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,500	19 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,500	19 %	1,500
Reasons for over/under performance:		1- Farmers especially those that cultivated on slops, have faced a challenge of water run off that carried away some of the top fertile soils to the valleys. 2- Due to soil erosion our advice is the use of contours and mulches which is also expensive to a farmer.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1- Agricultural education tours to modern farms and research institutions were carried out. 2- Promising / modern farmers were taken to agricultural shows for exposure and learning purposes 3- Demo garden, plant clinic were set up for demonstration purposes.	One education tour to a local farm but productive was conducted to one of the modal. farmers within the City. 36 farmers registered for ACDP season A 2021	1- Agricultural education tours to modern farms and research institutions were carried out.	One education tour to a local farm but productive was conducted to one of the modal. farmers within the City. 36 farmers registered for ACDP season A 2021
227001	Travel inland	28,112	4,560	16 %	4,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,112	4,560	16 %	4,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,112	4,560	16 %	4,560
Reasons for over/under performance:	Due high demand and yet less funds, the capacity to facilitate the participants out side the City to a research center could not be worth.			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Production staff capacity built	8 Community Based Facilitators CBF as new production staff under ACDP trained for proper information flow in the department.	Production staff capacity built	8 Community Based Facilitators CBF as new production staff under ACDP trained for proper information flow in the department.
221003 Staff Training	3,620	905	25 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	905	25 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	905	25 %	905
Reasons for over/under performance:	The recruitment of more production staff is much needed for effective implementation of production activities.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(1500) 1500 pates vaccinated	() No pates were vaccinated during the quarter	(375)375 Pates vaccinated	()No pates were vaccinated during the quarter
No of livestock by type using dips constructed	() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs	(2000) Bovine, swine, goats and sheep slaughtered	() 456 cattle were slaughtered in the quarter	(500)Bovine, swine, goats and sheep slaughtered	()456 cattle were slaughtered in the quarter
Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The bigger challenge we are facing as council, is that we do not have gazetted areas for animal slaughter. and due to that effect no clear number of animal slaughtered can be recorded at the moment. The technical staff on ground to the inspection of meat is almost not available, and so more veterinary staff are needed.			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	Monitoring and training of livestock farmer done in the Municipality	The monitoring of livestock farmers was done especially those under Operation Wealth Creation.	Monitoring and training of livestock farmer done in the Municipality	The monitoring of livestock farmers was done especially those under Operation Wealth Creation.
221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	The low wage bill has greatly affected the production department on the side of livestock.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	1- Kibati workers salaries paid 2- Protective gears for Kibati garbage sorters bought 3- Fuel for turning windrows procured	1- wind raw's were cleared 3 times in the quarter 2- The weeding of banana demo garden at the compost was done 3- The restoration of the day and night ascari was done in order to safe guard the compost site 4- allowances to the casual workers was effected.	Garbage at the compost plant managed	1- wind raw's were cleared 3 times in the quarter 2- The weeding of banana demo garden at the compost was done 3- The restoration of the day and night ascari was done in order to safe guard the compost site 4- allowances to the casual workers was effected.
211103 Allowances (Incl. Casuals, Temporary)	25,200	5,000	20 %	5,000
224001 Medical and Agricultural supplies	3,400	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,120	3,024	20 %	3,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,720	8,024	16 %	8,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,720	8,024	16 %	8,024
Reasons for over/under performance:	1- Kibati compost site is a sorry state that needs more attention in terms of funding. 2- Since the break down of COVID 19 sorters has never been back hence no manure production at the moment..			
Capital Purchases				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	() The slaughter slab to be constructed in Mparo Division Kyentale Ward	() Ground plan for the market stalls already out and ready for implementation at Karongo market.	()	()Ground plan for the market stalls already out and ready for implementation at Karongo market.

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## Quarter1

Non Standard Outputs:	The slaughter slab to be constructed in Mparo Division Kyentale Ward			
312101 Non-Residential Buildings	25,071	300	1 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	300	1 %	300
External Financing:	0	0	0 %	0
Total:	25,071	300	1 %	300
Reasons for over/under performance:	The changes from earlier budgeted for plan for a slaughter slab to market stalls is that in the same proposed area for the slaughter slab USMID will construct the slaughter houses.			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(50) 50 market stalls constructed in Bujumbura division Karongo market	( )	( )	( )
Non Standard Outputs:	Issues on stalls construction reported to TPC			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	40,800	7,623	19 %	7,623
Non-Wage Reccurent:	126,452	24,449	19 %	24,449
GoU Dev:	25,071	300	1 %	300
Donor Dev:	0	0	0 %	0
Grand Total:	192,323	32,372	16.8 %	32,372

## Vote:771 Hoima Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1-Monthly salaries to health staff payed promptly for 12 months	Monthly salalries and allowances for health staff paid for the months of July, August and September 2020		1-Monthly salaries to health staff payed promptly for 12 months	Monthly salalries and allowances for health staff paid for the months of July, August and September 2020
	2-Mandatory allowances paid promptly			2-Mandatory allowances paid promptly	
	3-Sensitisation meetings onpublic health promotion conducted			3-Sensitisation meetings onpublic health promotion conducted	
	4-Utility (electricity) costs paid promptly			4-Utility (electricity) costs paid promptly	
	6- TTemporary burials of unclaimed bodies conducted and Mortuary maintained			6- TTemporary burials of unclaimed bodies conducted and Mortuary maintained	
211101 General Staff Salaries	540,985	130,847	24 %		130,847
211103 Allowances (Incl. Casuals, Temporary)	6,204	1,550	25 %		1,550
Wage Rect:	540,985	130,847	24 %		130,847
Non Wage Rect:	6,204	1,550	25 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,188	132,397	24 %		132,397
Reasons for over/under performance:	Five staff meant for the newly upgraded Kihukya HCIII have not yet been recruited yet their wage is available. The recruitment process was affected by the outbreak of Covid-19 in March and recruitment exercise was halted in accordance to Guidelines issued by Public Service Commission. Recruitment now awaits clarification on the status of Hoima whether it is a Municipality or City before adverts are made.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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## Quarter1

Non Standard Outputs:		1-Radio talk shows and DJ mentions on Covid-19, SWM,health and hygiene promotion conducted	Quarterly radio talk show (Q1) on solid waste management and related adverts conducted	1-Radio talk shows and DJ mentions on SWM,health and hygiene promotion conducted	Quarterly radio talk show (Q1) on solid waste management and related adverts conducted
		2- Community sensitisation meetings on Covid-19 and Solid waste management conducted	Quarterly Keep Hoima Clean (Q1) conducted in Kahoora Division	2- Community sensitisation meetings on Solid waste management conducted	Quarterly Keep Hoima Clean (Q1) conducted in Kahoora Division
		3-Quarterly "Keep Hoima Clean" exercises and IPC in relation to Covid-19 conducted	Sensitisation meetings on conducting Keep Hoima Clean exercise conducted	3-Quarterly "Keep Hoima Clean" exercises conducted	Sensitisation meetings on conducting Keep Hoima Clean exercise conducted
		4- Support supervision of Town cleaning services carried out	Supervision of Town Cleaning services and general solid waste management conducted for the quarter	4- Support supervision of Town cleaning services carried out	Supervision of Town Cleaning services and general solid waste management conducted for the quarter
		5- Refuse vehicles regularly maintained		5- Refuse vehicles regularly maintained	
221001	Advertising and Public Relations	6,000	1,000	17 %	1,000
221002	Workshops and Seminars	8,000	0	0 %	0
224004	Cleaning and Sanitation	24,000	5,993	25 %	5,993
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002	Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		60,000	9,993	17 %	9,993
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		60,000	9,993	17 %	9,993
Reasons for over/under performance:		Only 20% of the planned revenue was allocated to the department instead of 25% that had been planned for the quarter			

**Output : 088106 District healthcare management services**

N/A



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## Quarter1

Non Standard Outputs:	1- Medical expences to health staff paid whenever rquired	Environmental health activities conducted, cordinated and supervised	Medical expences to health staff paid	Environmental health activities conducted, cordinated and supervised
	2- Preparations for annual performance assessment by OPM conducted	UgIFT Q4 report on on upgrade of Kihukya HCIII prepared and submitted to Ministry of Health	Corrdination and consultative engagements with Ministry of Health and other agencies carried out	UgIFT Q4 report on on upgrade of Kihukya HCIII prepared and submitted to Ministry of Health
	3- Departmental stationery procured for the department		Support supervision of Environmental health staff conducted quarterly	
	4- Corrdination and consultative engagements with Ministry of Health and other agencies carried out		Study visits to other Municipalities for benchmarking carried out	
	5-Support supervision of Environmental health staff conducted quarterly		AGM of the Global Parliament of Mayors in Palermo, Italy attended by accompanying the Mayor as a Mayor Staffer	
	6-Study visits to other Municipalities for benchmarking carried out			
	7- AGM of the Global Parliament of Mayors in Palermo, Italy attended by accompanying the Mayor as a Mayor Staffer			
213001 Medical expences (To employees)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	2,000
227002 Travel abroad	4,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,802	2,000	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,802	2,000	14 %	2,000

Reasons for over/under performance: Other payments in relation to this item were effected in Q2

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

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## Quarter1

Number of outpatients that visited the NGO Basic health facilities	(6856) The following activities and services delivered at Azur Christian Health centre as follows; Drugs and other supplies procured Stationery and utilities to be used at the NGO health facilities procured Outpatients promptly diagnosed and treated Refer patients for further management where applicable Special clinics like NCD created	(1862) Health services delivered at Azur Christaian Health Centre and thses include; diagnosis & treatment of patinets, Immunisation, RMNCH services, special clinics etc	(1714)The following activities and services delivered at Azur Christian Health centre as follows; Drugs and other supplies procured Stationery and utilities to be used at the NGO health facilities procured Outatients promptly diagnosed and treated Refer patients for further management where applicable Special clinics like NCD created	(1862)Health services delivered at Azur Christaian Health Centre and thses include; diagnosis & treatment of patinets, Immunisation, RMNCH services, special clinics etc
Number of inpatients that visited the NGO Basic health facilities	(3619) The following activities and services delivered at Azur Christian Health centre as follows; Drugs and other supplies procured Stationery and utilities to be used at the NGO health facilities procured Inpatients promptly diagnosed and treated Refer patients for further management where applicable Special clinics like NCD created	(756) Health services delivered at Azur Christaian Health Centre and thses include; diagnosis & treatment of patinets, Immunisation, RMNCH services, special clinics etc	(904)The following activities and services delivered at Azur Christian Health centre as follows; Drugs and other supplies procured Stationery and utilities to be used at the NGO health facilities procured Inpatients promptly diagnosed and treated Refer patients for further management where applicable Special clinics like NCD created	(756)Health services delivered at Azur Christaian Health Centre and thses include; diagnosis & treatment of patinets, Immunisation, RMNCH services, special clinics etc
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1019) Deliveries conducted efficiently and promptly at Azur Christian Health centre	(335) Deliveries conducted at Azur Christian Health Centre	(250)Deliveries conducted efficiently and promptly at Azur Christian Health centre	(335)Deliveries conducted at Azur Christian Health Centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(903) Immunisation of children with pentavalent vaccines conducted promptly	(955) Both static and outreach immunisation excercises conducted at Azur Christian Health Centre	(225)Immunisation of children with pentavalent vaccines conducted promptly	(955)Both static and outreach immunisation excercises conducted at Azur Christian Health Centre
Non Standard Outputs:				

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## Quarter1

263367 Sector Conditional Grant (Non-Wage)	11,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,499	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,499	0	0 %	0

Reasons for over/under performance: Quarter 1 PHC release has not yet been effected as Azur Christian Health Centre had not done e-registration so as to become officially a vendor in our IFMIS system. Azur is accessing this funding through the Municipal Council for the first time.

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

Number of trained health workers in health centers	(20) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCIII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(20) Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions	(20)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCIII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.	(20)Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions
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.	(1) Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions	(1)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.	(1)Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions
Number of outpatients that visited the Govt. health facilities.	(51110) 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.	(12157) Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions	(10000)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.	(12157)Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions
Number of inpatients that visited the Govt. health facilities.	() N/A: Hoima Municipality has no HCIV or hospital to admit patients	(0) Hoima Municipal Council has no HCIV or Hospital to admit patients hence no statistics for inpatients	()	(0)Hoima Municipal Council has no HCIV or Hospital to admit patients hence no statistics for inpatients

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## Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(370) Deliveries conducted at the Karongo HCIII, Kihukya HCIII and Buhanika HCIII	(208) Deliveries conducted at Karongo and Buhanika HCIII from July to Sept 2020. Kihukya HCIII facilities still under construction	(75) Deliveries conducted at the Karongo HCIII, Kihukya HCIII and Buhanika HCIII	(208) Deliveries conducted at Karongo and Buhanika HCIII, Kihukya HCIII facilities still under construction
% 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 HC	(63%) Recruitment process for 5 health workers for the upgraded Kihukya HCIII ongoing	(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 HC	(63%) Recruitment process for 5 health workers for the upgraded Kihukya HCIII ongoing
% 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 trained VHTs in the Municipality functioning and reporting promptly at their respective health facilities of attachment	(100%) VHTs trained by World Vision maintained and replacements made where required  All existing VHTs reporting quarterly promptly	(100%) All trained VHTs in the Municipality functioning and reporting promptly at their respective health facilities of attachment
No of children immunized with Pentavalent vaccine	(8600) 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.	(1556) Immunisation conducted in Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions form July to Sept	(2150) 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.	(1556) Immunisation conducted in Six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	114,986	25,872	22 %	25,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,986	25,872	22 %	25,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,986	25,872	22 %	25,872

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unspent balance was erroneously budgeted for Kihukya HCII, which no longer exists as it was upgraded to HCIII. However Bujumbura HCIII, a PNFP under UPMB missed being budgeted for as it was migrating from Hoima LG to Hoima Municipal Council. We have written to Ministry of Health to allow transfer of this money to Bujumbura HCIII for this 2020/2021 FY until the error is rectified.				

### Capital Purchases

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

No of healthcentres rehabilitated	(1) 1- Municipal Mortuary renovation 2- Fencing of kyakapeya HC II (last phase) conducted 3- Municipal Health Departmental Office rehabilitated 4- Health infrastructure maintenance works supervised and monitored	(1) Procurement process for fencing Kyakapeeya HCII, rehabilitation of Mortuary and Health Office ongoing. Kihukya UgiIFT supervised		(1)1- Kyakapeeya HCII fenced 2- Staff quarters at Karongo HCIII rehabilitated 3- Municipal Health Departmental Office rehabilitated 4- Health infrastructure maintenance works supervised and monitored	(1)Procurement process for fencing Kyakapeeya HCII, rehabilitation of Mortuary and Health Office ongoing. Kihukya UgiIFT supervised
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	4,396	0	0 %		0
312101 Non-Residential Buildings	54,396	0	0 %		0
312104 Other Structures	29,125	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,917	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,917	0	0 %		0

Reasons for over/under performance:	Costs for preparation of BOQs' administrative costs, site/project visits and Kihukya UgiIFT project supervision yet to be paid though process is underway but to be effected in Q2.
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#### 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 under the IDI subgranting as per signed MOU	Q1 Municipal HIV/AIDS Committee conducted		HIV and AIDS activities in the Municipality coordinated under the IDI subgranting as per signed MOU	Conducted Quarter1 meeting of the Municipal HIV/AIDS Committee for the period July to September 2020/21 FY
221002 Workshops and Seminars	35,027	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,027	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,027	0	0 %	0
Reasons for over/under performance: Other HIV/AIDS cordination activities like Quality Improvement quarterly meeting, Joint technical support supervision, Mayors' rally for combination prevention, HIV Stakeholders meeting, dialogue meetings, radio talk shows, performance review meeting were not conducted because IDI, the donor for this programme didi not release funds accordingly for reasons that were not advanced or explained				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	1- Quarterly technical support supervision to lower health units conducted	Q1 support supervision of lower health units conducted.	1- Quarterly technical support supervision to lower health units conducted	Q1 support supervision of lower health units conducted.
	2- Quarterly Planning, Review meetings conducted	Q1 Departmental Planning/Review meeting conducted.	2- Quarterly Planning, Review meetings conducted	Q1 Departmental Planning/Review meeting conducted.
	3- Routine inspection of licensed premises carried out	Health activities inspected, monitired and cordinated	3- Routine inspection of licensed premises carried out	Health activities inspected, monitired and cordinated
	4- Health activities inspected, monitored and coordinated		4- Health activities inspected, monitored and coordinated	
	5- Principal Health Inspector trained in Occupational Health and Safety course		5- Principal Health Inspector trained in Occupational Health and Safety course	
211103 Allowances (Incl. Casuals, Temporary)	2,600	600	23 %	600
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	3,100	25 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	3,100	25 %	3,100
Reasons for over/under performance: Most planned for activities under this item were implimented				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Short training workshop for health workers conducted	N/A	Short training workshop for health workers conducted	Activity yet to be implimented
211103 Allowances (Incl. Casuals, Temporary)	3,517	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	0	0 %	0
Reasons for over/under performance:	Trainiong workshop not yet conducted as the quarters allocation is still small. The money for Q1 was left to accumulate and carry it forward to Q2			
<i>Total For Health : Wage Rect:</i>	<i>540,985</i>	<i>130,847</i>	<i>24 %</i>	<i>130,847</i>
<i>Non-Wage Reccurent:</i>	<i>258,634</i>	<i>42,515</i>	<i>16 %</i>	<i>42,515</i>
<i>GoU Dev:</i>	<i>87,917</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>887,536</i>	<i>173,362</i>	<i>19.5 %</i>	<i>173,362</i>

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	2,366,017	589,190	25 %		589,190
Wage Rect:	2,366,017	589,190	25 %		589,190
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,366,017	589,190	25 %		589,190
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(340) teachers in 33 government aided primary schools on Hoima MC paid salaries	(321) 321 government aided teachers paid salaries		(340)340 teachers in government aided primary schools in Hoima MC paid salaries	(321)321 government aided teachers paid salaries
No. of qualified primary teachers	(340) teachers' ceiling maintained in 33 municipal government aided primary schools	(321) Primary Teachers ceiling of 340 teachers maintained		(340)teachers' ceiling of 340 maintained in 33government aided primary school in Hoima MC	(321)Primary Teachers ceiling of 340 teachers maintained
No. of pupils enrolled in UPE	(13365) Pupils enrolled in UPE schools in the municipality	(13087) Primary pupils enrolled in the Municipality/City		()	(13087)Primary pupils enrolled in the Municipality/City
No. of student drop-outs	(50) 50puplis drop out	(45) A Sizeable number of pupils may have dropped out.Data was being collected since schools have just reopened from COVID19		(15)50puplis drop out	(45)A Sizeable number of pupils may have dropped out.Data was being collected since schools have just reopened from COVID19
No. of Students passing in grade one	(800) Schools supported and monitored	(0) Exams not yet done for 2020		()	(0)Exams not yet done for 2020
No. of pupils sitting PLE	(3010) Monitoring schools done Registration of PLE candidates ensured Meetings conducted	(3010) Registration of candidates was still going on in the new normal after reopening of schools		()	(3010)Registration of candidates was still going on in the new normal after reopening of schools
Non Standard Outputs:					



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## Quarter1

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	293,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,155	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,155	0	0 %	0
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 conducted Appraisal of project needs conducted Advertising of projects carried out	Procurement process and needs assessment in progress	Monitoring of school projects conducted Appraisal of project needs conducted advertising of capital projects Advertising of projects carried out	Procurement process and needs assessment in progress
281504 Monitoring, Supervision & Appraisal of capital works	7,487	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,487	0	0 %	0
Reasons for over/under performance:	Transition from vote 771 (Hoima Municipal Council) to 860 Hoima City council was still a big challenge and hence delayed procurement processes			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 Classroom block constructed at Bwikya Muslim Primary school	(0) Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress	(2)Advertisement of construction works Appraisal of projects and needs assessment conducted	(0)Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress
No. of classrooms rehabilitated in UPE	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	85,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance:	Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress			

# Vote:771 Hoima Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress		N/A	Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress
312101 Non-Residential Buildings	23,000	0	0 %		0
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:	Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress				
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(88) 88 three seater desks for upper primary supplied	(0) Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress		(0)Needs assessment and appraisal conducted	(0)Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress
Non Standard Outputs:	N/A	N/A		N/A	N/A
312203 Furniture & Fixtures	32,305	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,305	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,305	0	0 %		0
Reasons for over/under performance:	Transition from vote 771(Hoima Municipal council) to vote 860 Hoima City council has delayed the procurement progress				
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary school teachers salaries paid	Secondary salaries paid		Secondary school teachers salaries paid	Secondary salaries paid
211101 General Staff Salaries	1,528,842	366,866	24 %		366,866

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Wage Rect:	1,528,842	366,866	24 %	366,866
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,528,842	366,866	24 %	366,866

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(4976) Students enrolled for USE	(5012) Students enrolled in secondary schools	(5011)Students enrolled for USE	(50126)Students enrolled in secondary schools
No. of teaching and non teaching staff paid	() staff registers maintained and wage reporting conducted	(145) 145 staff paid salaries	()	(145)145 staff paid salaries
No. of students passing O level	(400) Support supervision conducted Candidates Registration monitored Reports submitted	(0) Exams not yer done	(0)Support supervision conducted Candidates Registration monitored Reports submitted	(0)Exams not yer done
No. of students sitting O level	(2501) Support supervision conducted Candidates Registration monitored Reports submitted	(0) Registration of students on going	(0)Support supervision and monitoring conducted	(0)Registration of students on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	925,275	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	925,275	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	925,275	0	0 %	0

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	() Bulera Core PTC (50) and Hoima School of Nursing	(33) Bulera Core PTC and Hoima School of Nursing paid salaires	()	(33)Bulera Core PTC and Hoima School of Nursing paid salaires
No. of students in tertiary education	() Bulera Core PTC (50) and Hoima School of Nursing	(1288) Bulera Core PTC and Hoima School of Nursing students enrolled	()	(1288)Bulera Core PTC and Hoima School of Nursing students enrolled

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Non Standard Outputs:	N/A	N/A		Disbursement of wage funds to Hoima School of Nursing and Bulera Core PTC ensured Monitoring and Support supervision	N/A
211101 General Staff Salaries	775,273	173,636	22 %		173,636
Wage Rect:	775,273	173,636	22 %		173,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	775,273	173,636	22 %		173,636
Reasons for over/under performance:	N/A				
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Disbursement of non wage funds to Hoima School of Nursing ensured	Disbursement of capitation grant to Hoima School of Nursing ensured		Disbursement of non wage funds to Hoima School of Nursing ensured	Disbursement of capitation grant to Hoima School of Nursing ensured
263367 Sector Conditional Grant (Non-Wage)	200,000	6,147	3 %		6,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	6,147	3 %		6,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	6,147	3 %		6,147
Reasons for over/under performance:	N/A				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Primary and Secondary schools supervised and Monitored Monitoring reports submitted Tools for inspection and Monitoring prepared Co-curricular activities Monitored Education reports submitted to MOES	Primary and secondary schools supported to prepare them for reopening/ follow the SOPs in COVID19		Primary and Secondary schools supervised and Monitored Monitoring reports prepared	Primary and secondary schools supported to prepare them for reopening/ follow the SOPs in COVID19
221001 Advertising and Public Relations	400	0	0 %		0
221012 Small Office Equipment	500	300	60 %		300
227001 Travel inland	6,000	1,500	25 %		1,500

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227004 Fuel, Lubricants and Oils	2,048	881	43 %	881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,948	2,681	30 %	2,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,948	2,681	30 %	2,681
Reasons for over/under performance: N/A				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	-Support supervision and Inspection of Primary and Secondary schools carried out -Tools for inspection prepared -Reports for inspection submitted	Schools supported during COVID19 in preparation for reopening	Support supervision and Inspection of Primary and Secondary schools carried out -Tools for inspection prepared -Reports for inspection submitted	Schools supported during COVID19 in preparation for reopening
227001 Travel inland	15,000	1,022	7 %	1,022
227004 Fuel, Lubricants and Oils	12,104	2,381	20 %	2,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,104	3,403	13 %	3,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,104	3,403	13 %	3,403
Reasons for over/under performance: N/A				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Games and sports activities organized Music dance and Drama festival organized Support to Kitara FC extended MDD 10,000,000 Sports 20,000,000	Co-curricular activities were suspended due to COVID 19	Ball Games and sports activities organized Music dance and Drama festival organized	Co-curricular activities were suspended due to COVID 19
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:		Work shop training for SMC conducted Workshop for Htrs conducted	Process of Training SMC and conducting Htrs training on financial Mgt on going	training of school Mgt committee and PTA executives conducted Training of Htrs in Financial Mgt and Book keeping	Process of Training SMC and conducting Htrs training on financial Mgt on going
221002	Workshops and Seminars	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		SMC and PTA managers sensitized on their roles Parents mobilized to keep children in schools Educational activities coordinated School projects and facilities monitored ECD centers Monitored Education stakeholders meetings conducted Staff appraised Renovation of Bulera Demonstration P/S 39,617,353 Mpaija primary school Shs. 30,000,000 Project Monitoring 3,000,000	Renovation not done due to funding not released by central government	Education office coordinated Monitoring of education activities Pre renovation visits to Bulera Dem and ,Mpaija P/S Parents,Teachers PTA/SMC mobilized	Renovation not done due to funding not released by central government
211101	General Staff Salaries	19,106	4,542	24 %	4,542
221002	Workshops and Seminars	5,000	0	0 %	0
221003	Staff Training	353	0	0 %	0
221007	Books, Periodicals & Newspapers	900	0	0 %	0
221009	Welfare and Entertainment	13,000	2,984	23 %	2,984
221011	Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	200	0	0 %	0
223005	Electricity	400	100	25 %	100
227001	Travel inland	33,918	6,721	20 %	6,721
227002	Travel abroad	3,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	10,000	550	6 %	550
228001 Maintenance - Civil	69,617	0	0 %	0
228002 Maintenance - Vehicles	10,000	4,400	44 %	4,400
Wage Rect:	19,106	4,542	24 %	4,542
Non Wage Rect:	148,388	15,055	10 %	15,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,494	19,597	12 %	19,597

Reasons for over/under performance: No release of funds from central government

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

No. of SNE facilities operational	(123) Identification, assessment and referrals of SNE learners	() Identification, assessment and referral of learners done	() Identification, assessment and referrals of learners	() Identification, assessment and referral of learners done
No. of children accessing SNE facilities	() St. Bernnadedda P/S in Bujumbura Division and other Monitoring and assessment of ECD activities including MDD	() Number of children assessed	()	() Number of children assessed
Non Standard Outputs:	N/A	N/A	Mobilization and assessment of ECD and learners with SNE	N/A
221008 Computer supplies and Information Technology (IT)	6,331	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,331	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,331	0	0 %	0

Reasons for over/under performance: N/A

Total For Education : Wage Rect:	4,689,238	1,134,234	24 %	1,134,234
Non-Wage Recurrent:	1,652,201	27,285	2 %	27,285
GoU Dev:	147,792	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	6,489,230	1,161,520	17.9 %	1,161,520

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. Works staff salaries of 7 staff paid at Hoima Municipal Council 2. Staff welfare and activity allowances paid. 3. Monitoring and inspection facilitation allowances paid 4. Physical planning committee sitting allowances paid. 5. inspection and supervision fuel paid for. 6. DRC meetings facilitated. 7. Utility fees paid for. 8. Stationery and small office equipment paid for. 9. Road inventory and condition survey carried out 10.Maintenance of municipal office premises carried out at Hoima Municipal offices	Fuel for the department procured  Staff motivated  Physical committee Meetings conducted Road inspection conducted		1. Works staff salaries of 7 staff paid at Hoima Municipal Council 2. Staff welfare and activity allowances paid. 3. Monitoring and inspection facilitation allowances paid 4. Physical planning committee sitting allowances paid. 5. inspection and supervision fuel paid for. 6. DRC meetings facilitated. 7. Utility fees paid for. 8. Stationery and small office equipment paid for. 9. Road inventory and condition survey carried out	Fuel for the department procured  Staff motivated  Physical committee Meetings conducted Road inspection conducted
211101 General Staff Salaries	61,562	12,543	20 %		12,543
211103 Allowances (Incl. Casuals, Temporary)	39,312	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %		0
223005 Electricity	4,000	0	0 %		0
223006 Water	4,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227001 Travel inland	29,606	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	4,500	32 %		4,500



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228004 Maintenance – Other	6,744	0	0 %	0
Wage Rect:	61,562	12,543	20 %	12,543
Non Wage Rect:	120,463	4,500	4 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,025	17,043	9 %	17,043

Reasons for over/under performance:

**Lower Local Services****Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(4.7) Upgrading of the following gravel roads to bitumen standard: 1. Persy-Commercial street, 0.4km 2. Government road extension, 0.4km 3. Circular road, 1.1km 4. Bikunya road, 0.2km 5 Mandela-Sir Tito Winyi road, 1.4km 6. Tayali-Crown Hotel-Eke Road, 1.0km 7. Tank Hill road, 0.2km	(1.5)Upgrading of the following gravel roads to bitumen standard: 1. Persy-Commercial street, 0.4km 2. Circular road, 1.1km
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Non Standard Outputs:

263201 LG Conditional grants (Capital)	18,753,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,753,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,753,132	0	0 %	0

Reasons for over/under performance:

**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	( ) 7km of paved urban roads upgraded maintained under manual routine road maintenance in Kahoora division, Hoima Municipal Council	( )	( )
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Non Standard Outputs:

			manual maintenance of 7km of paved roads in the MC under UNRA	
263101 LG Conditional grants (Current)	7,504	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,504	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,504	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(78.813) 54.313km of unpaved roads maintained under Manual Routine Road Maintenance and 24.5km under mechanized routine road maintenance and 6 no multiple culvert drainage structures in Hoima Municipal Council	(55.313) Km of unpaved roads were maintained under routine road maintenance	(69)60km of unpaved roads maintained under Manual Routine Road Maintenance and 9km under mechanized routine road maintenance in Hoima Municipal Council 2 structures constructed	(55.313)Km of unpaved roads were maintained under routine road maintenance
Non Standard Outputs:				
263101 LG Conditional grants (Current)	468,553	65,222	14 %	65,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,553	65,222	14 %	65,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,553	65,222	14 %	65,222
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:				
	Municipal Office Premises well maintained to add value on them	Road Committees Activities facilitated	Office Premises (works) well maintained to add value on them	Road Committees Activities facilitated
228004 Maintenance – Other	15,000	1,500	10 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,500	10 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,500	10 %	1,500
Reasons for over/under performance:				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				

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Non Standard Outputs:	The following vehicles maintained at Hoima Municipal Council: 1. Isuzu Pick-up, LG-0013-118 2. Isuzu Pick-up, LG-0263-10 3. Isuzu JMC Pick-up, LG-0002-118 4. Jiefang truck, LG-139-10 6. Garbage truck, LG-0003-118 7. Tata truck, UG2918R 8. Motorcycles, 9. Etc.	Pickup vehicle, Wheel loader and the grader repaired	The following vehicles maintained at Hoima Municipal Council: 1. Isuzu Pick-up, LG-0013-118 2. Isuzu Pick-up, LG-0263-10 3. Isuzu JMC Pick-up, LG-0002-118 4. Jiefang truck, LG-139-10 6. Garbage truck, LG-0003-118 7. Tata truck, UG2918R 8. Motorcycles, 9. Etc.	Pickup vehicle, Wheel loader and the grader repaired
228002 Maintenance - Vehicles	42,000	4,880	12 %	4,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	4,880	12 %	4,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	4,880	12 %	4,880
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	The following plants maintained at Hoima Municipal Council 1. Grader, LG-0001-118 2. Wheel loader, UAJ-922X 3. Tractor, LG-0005-118 4. Pedestrian Roller, 5. Etc.		The following plants maintained at Hoima Municipal Council 1. Grader, LG-0001-118 2. Wheel loader, UAJ-922X 3. Tractor, LG-0005-118 4. Pedestrian Roller, 5. Etc.	
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(4) 4 number slaughter houses constructed in Hoima Municipal Council	( )	(4)number slaughter houses constructed in Hoima Municipal Council	( )

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Non Standard Outputs:	4 number slaughter houses constructed in Hoima Municipal Council	4 number slaughter houses constructed in Hoima Municipal Council		
312101 Non-Residential Buildings	2,500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0483 Municipal Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(112) 12 number street lights repaired/rehabilitated 100 new street lights purchased and installed in the municipality	(28)3 number street lights repaired/rehabilitated 25 new street lights purchased and installed in the municipality		
Non Standard Outputs:				
312104 Other Structures	1,564,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,564,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,564,570	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>				
N/A				
Non Standard Outputs:	Rehabilitation of the waste composting plant and its associated infrastructure together with purchase of two garbage/refuse trucks	Rehabilitation of the waste composting plant and its associated infrastructure together with purchase of one garbage/refuse truck		
312101 Non-Residential Buildings	700,000	0	0 %	0

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312201 Transport Equipment	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	Beautification of Booma grounds and its associated health, sports and greening infrastructure		Beautification of Booma grounds and its associated health, sports and greening infrastructure	
312104 Other Structures	6,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000,000	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	61,562	12,543	20 %	12,543
Non-Wage Reccurent:	708,521	76,102	11 %	76,102
GoU Dev:	30,217,702	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,987,785	88,644	0.3 %	88,644

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	wetlands restored	staff salaries were paid		Wet lands restored	staff salaries were paid
		Wetland inspections around the municipality carried out and mitigation measures suggested to the people involved			Wetland inspections around the municipality carried out and mitigation measures suggested to the people involved
211101 General Staff Salaries	26,649	6,482	24 %		6,482
211103 Allowances (Incl. Casuals, Temporary)	5,160	1,080	21 %		1,080
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
225002 Consultancy Services- Long-term	5,000	0	0 %		0
227001 Travel inland	2,000	999	50 %		999
227004 Fuel, Lubricants and Oils	3,560	0	0 %		0
228004 Maintenance – Other	1,720	640	37 %		640
Wage Rect:	26,649	6,482	24 %		6,482
Non Wage Rect:	18,940	2,719	14 %		2,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,589	9,201	20 %		9,201
Reasons for over/under performance: The exercise involved few stakeholders due to restrictions by the COVID-19 SPOs					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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 seedlings planted in the municipality				
224006 Agricultural Supplies	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() N/A	()		()	()
Non Standard Outputs:	Communities trained in wetland management	Car washers on river Rwenkondwa, Bigajuka and Wambabya sensitized on effective use of the rivers while they strive to earn a living		Communities trained in wetland management	Car washers on river Rwenkondwa, Bigajuka and Wambabya sensitized on effective use of the rivers while they strive to earn a living
221002 Workshops and Seminars	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: More youth are moving into car washing from rivers and the funds are not sufficient for sensitizing them					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	(1) Monitoring & compliance inspection on environment and social safeguards implementation  One report on the environmental monitoring/compliance inspection compiled		(1)Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	(1)Monitoring & compliance inspection on environment and social safeguards implementation  One report on the environmental monitoring/compliance inspection compiled
Non Standard Outputs:	N/A	Environment and social screening of capital projects conducted			Environment and social screening of capital projects conducted

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	2,695	671	25 %		671
227004 Fuel, Lubricants and Oils	2,119	504	24 %		504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,814	1,175	24 %		1,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,814	1,175	24 %		1,175
Reasons for over/under performance:	The budget was spent as estimated. However, is resources permitted we would have moved beyond as the demand for the same if high.				
Total For Natural Resources : Wage Rect:	26,649	6,482	24 %		6,482
Non-Wage Reccurent:	27,154	4,144	15 %		4,144
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	53,803	10,626	19.7 %		10,626



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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWDs supported	Women and youth groups mobilized and registered  Emioga groups mobilized and sensitized and later registered		Women, Youth and PWDs supported	Women and youth groups mobilized and registered  Emioga groups mobilized and sensitized and later registered
211101 General Staff Salaries	31,487	7,685	24 %		7,685
221002 Workshops and Seminars	12,534	3,034	24 %		3,034
Wage Rect:	31,487	7,685	24 %		7,685
Non Wage Rect:	12,534	3,034	24 %		3,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,021	10,719	24 %		10,719
Reasons for over/under performance: Some already registered and active groups found it easy to enroll for Emioga programme.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Community department office maintained	Community development officer mobilize communities for government development programmes		Community department office maintained	Community development officer mobilize communities for government development programmes
221009 Welfare and Entertainment	5,000	989	20 %		989
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	1,500	300	20 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	1,689	18 %		1,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	1,689	18 %		1,689
Reasons for over/under performance: Less funds were available and could not cover a wider coverage in all the four divisions					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:	Community workers maintained	Community staff in all the division maintained, facilitated and empowered to effectively carry out social work.	Community workers maintained	Community staff in all the division maintained, facilitated and empowered to effectively carry out social work.
221002 Workshops and Seminars	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:	This activity was as a result of the Emioga programmes which had to be expedited so as to catchup with other local governments.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(100) FAL students	(42) Learners enrolled in 4 centres	(100)FAL students trained	(42)Learners enrolled in 4 centres
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	875	22 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	875	22 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	875	22 %	875
Reasons for over/under performance:	The lock down could not allow mobilization of more learners			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Main streaming in schools conducted	Gender issues mainstreamed in sector plans	Gender Main streaming in schools conducted	Gender issues mainstreamed in sector plans
	Advocacy meeting for equal opportunity and inclusive conducted		Advocacy meeting for equal opportunity and inclusive conducted	
221002 Workshops and Seminars	5,078	1,015	20 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	1,015	20 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	1,015	20 %	1,015
Reasons for over/under performance:	It was deemed a required to have this activity conducted			
Output : 108108 Children and Youth Services				

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No. of children cases ( Juveniles) handled and settled	(20) Children and youth supported for better human capital and development	(6) Children and youth supported for better human capital and development	(5)Children and youth supported for better human capital and development	(6)Children and youth supported for better human capital and development
Non Standard Outputs:				
221002 Workshops and Seminars	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: The target was almost as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(2) Elderly registered to benefit fro SEDGE	(1) elderly group supported	(1)Group	(1)elderly group supported
Non Standard Outputs:				
221002 Workshops and Seminars	4,700	975	21 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	975	21 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	975	21 %	975
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:				
	Culture mainstreamed in sector budget	Culture mainstreaming conducted		Culture mainstreaming conducted
	Training session for mindset change conducted in all division			
221002 Workshops and Seminars	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance: It was seen as a critical development constrained that needed to be tackled as we development the third DP				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) District women council supported	(1) women council meeting supported	(1)Meeting	(1)women council meeting supported
Non Standard Outputs:				
221002 Workshops and Seminars	2,700	300	11 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	300	11 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	300	11 %	300

Reasons for over/under performance: The low revenue inflow lead to less being spent on the activity during the quarter

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Children traumatized rehabilitated	social rehabilitation services offered to 3 single mothers neglected by their spouses	social rehabilitation services offered to 3 single mothers neglected by their spouses	
221002 Workshops and Seminars	2,000	400	20 %	400
227001 Travel inland	1,000	200	20 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600

Reasons for over/under performance: The situation during Lockdown necessitated for the service due to escalating domestic violence

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

N/A

Non Standard Outputs:	Community department facilitated	Community based workers and services facilitated in all the four divisions	Community department facilitated	Community based workers and services facilitated in all the four divisions	
211103 Allowances (Incl. Casuals, Temporary)	17,580	2,715	15 %	2,715	
221009 Welfare and Entertainment	7,000	1,400	20 %	1,400	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
222001 Telecommunications	400	0	0 %	0	
223005 Electricity	1,000	0	0 %	0	
227001 Travel inland	14,273	400	3 %	400	
227004 Fuel, Lubricants and Oils	920	0	0 %	0	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,173	4,515	10 %	4,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,173	4,515	10 %	4,515

Reasons for over/under performance: The low funds flow lead to less being spent and down sizing the scale of activities implemented

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

N/A

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Non Standard Outputs:	Support division carry out community work	Support division carry out community work	Support division carry out community work	Support division carry out community work
263206 Other Capital grants	57,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	10,499	2,624	25 %	2,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,499	2,624	4 %	2,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,499	2,624	4 %	2,624
Reasons for over/under performance: The low expenditure was due to small budget release to the department				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Foundation for the Library building constructed			
312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	31,487	7,685	24 %	7,685
Non-Wage Reccurent:	166,184	18,677	11 %	18,677
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	202,671	26,362	13.0 %	26,362

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Planning unit office functionalised	Quarterly technical backstopping of both divisions and higher local government staff conducted 3 moth staff welfare paid to the two staff of the planning unit		Quarterly technical back stopping of the both divisions and head quarter conducted Budgets, quarterly progress reports compiled printed and kept under safe custody Technical monitoring of projects	Quarterly technical backstopping of both divisions and higher local government staff conducted 3 month staff welfare paid to the two staff of the planning unit
211103 Allowances (Incl. Casuals, Temporary)	8,760	1,860	21 %		1,860
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221012 Small Office Equipment	797	195	24 %		195
222001 Telecommunications	2,640	660	25 %		660
227001 Travel inland	4,000	675	17 %		675
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,597	3,390	13 %		3,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,597	3,390	13 %		3,390
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Salaries, welfare and facilitation allowances paid to the two staffs in the unit	(3) Month salary for the two staff paid		(3) Monthly salaries paid	(3)Month salary for the two staff paid
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings conducted and minuted recorded and properly filed	(3) Monthly technical planning committee meetings coordinated		(3)Monthly Technical planning committee meetings coordinated	(3)Monthly technical planning committee meetings coordinated
Non Standard Outputs:					

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211101 General Staff Salaries	26,649	6,241	23 %	6,241
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	26,649	6,241	23 %	6,241
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,649	6,241	22 %	6,241

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:

Statistical data concerning the institution collected, analysed, reports compiled and disseminated for proper planning

227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

Project profiles formulated

Project profiles for the budget 2020/2021 formulated

Project profiles for the budget 2020/2021 formulated

221002 Workshops and Seminars	1,300	1,300	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,300	100 %	1,300

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:	Quarterly reports, BFP, Draft budget estimates and final budget estimates compiled and submitted to MoFPED	Q4 budget performance report for FY 2019/2020 compiled and submitted to MoPED	Q4 budget performance report for FY 2019/2020 compiled and submitted to MoPED	Q4 budget performance report for FY 2019/2020 compiled and submitted to MoPED
	Budget conference conducted	5 year development plan processing started		5 year development plan processing started
221002 Workshops and Seminars	53,648	6,220	12 %	6,220
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,648	6,320	11 %	6,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,648	6,320	11 %	6,320
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	All development projects monitored	First quarter Multisectoral monitoring of municipal projects conducted	First quarter Multisectoral monitoring of municipal projects conducted	First quarter Multisectoral monitoring of municipal projects conducted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	10,000	3,884	39 %	3,884
227004 Fuel, Lubricants and Oils	1,500	600	40 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,484	37 %	4,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,484	37 %	4,484
Reasons for over/under performance:				
Total For Planning : Wage Rect:	26,649	6,241	23 %	6,241
Non-Wage Reccurent:	106,545	15,494	15 %	15,494
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	133,194	21,735	16.3 %	21,735



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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Municipal financial systems audited at all levels	Municipal financial systems audited at all levels		Municipal financial systems audited at all levels	Municipal financial systems audited at all levels
211101 General Staff Salaries	26,649	4,230	16 %		4,230
211103 Allowances (Incl. Casuals, Temporary)	10,320	2,000	19 %		2,000
221002 Workshops and Seminars	16,680	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	15,000	3,500	23 %		3,500
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %		1,500
228004 Maintenance – Other	1,000	500	50 %		500
Wage Rect:	26,649	4,230	16 %		4,230
Non Wage Rect:	50,000	7,500	15 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,649	11,730	15 %		11,730
Reasons for over/under performance: There were less funds due to closure of business following the lockdown					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 1.Quarterly internal audit reports produced and submitted to stake holders. 2. Inspection o projects under DDEG, YLP and UWEP conducted 3.Implementation of audit recommendations by the Accounting Officer reviewed.	( ) Quarterly internal audit reports produced and submitted to stake holders. 2. Inspection o projects under DDEG, YLP and UWEP conducted 3.Implementation of audit recommendations by the Accounting Officer reviewed.		(1)Quarterly internal audit reports produced and submitted to stake holders. 2. Inspection o projects under DDEG, YLP and UWEP conducted 3.Implementation of audit recommendations by the Accounting Officer reviewed.	(-1)Quarterly internal audit reports produced and submitted to stake holders. 2. Inspection o projects under DDEG, YLP and UWEP conducted 3.Implementation of audit recommendations by the Accounting Officer reviewed.
Date of submitting Quarterly Internal Audit Reports	( ) Q1 On/before 30/10/202 0 Q2.On/before 30/1/2021 Q3.On /before 30/4/2021 Q4.On /before 30/7/2021	( )		( )	( ) Yet to be submitted

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Non Standard Outputs:	1.Quarterly internal audit reports produced and submitted to stake holders. 2. Inspection o projects under DDEG, YLP and UWEP conducted 3.Implementation of audit recommendations by the Accounting Officer reviewed.		1.Quarterly internal audit reports produced and submitted to stake holders. 2. Inspection o projects under DDEG, YLP and UWEP conducted 3.Implementation of audit recommendations by the Accounting Officer reviewed.	
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	4,000	1,750	44 %	1,750
227004 Fuel, Lubricants and Oils	2,773	693	25 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,773	2,443	25 %	2,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,773	2,443	25 %	2,443
Reasons for over/under performance:	There were less funds due to closure of business following the lockdown			
Total For Internal Audit : Wage Rect:	26,649	4,230	16 %	4,230
Non-Wage Reccurent:	59,773	9,943	17 %	9,943
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	86,422	14,173	16.4 %	14,173

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Training of traders in financial literacy	(3) Months salary for staff paid		(3)Months salary for staff paid	(3)Months salary for staff paid
Non Standard Outputs:	-Bi-annual traders forum held -Trade associations formed and revived -Gender and HIV mainstreamed in trade	Bi-annual traders forum held Market vendors sensitized on importance of SACCOs		-Bi-annual traders forum held -Trade associations formed and revived -Gender and HIV mainstreamed in trade	Bi-annual traders forum held Market vendors sensitized on importance of SACCOs
211101 General Staff Salaries	24,179	1,946	8 %		1,946
211103 Allowances (Incl. Casuals, Temporary)	3,700	525	14 %		525
221001 Advertising and Public Relations	1,200	300	25 %		300
221002 Workshops and Seminars	10,300	2,000	19 %		2,000
227004 Fuel, Lubricants and Oils	3,800	950	25 %		950
Wage Rect:	24,179	1,946	8 %		1,946
Non Wage Rect:	19,000	3,775	20 %		3,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,179	5,721	13 %		5,721
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(8) Awareness campaign on enterprise development	(1) Awareness campaign on enterprise development on radio conducted		(2)Awareness campaign on enterprise development	(1)Awareness campaign on enterprise development on radio conducted
No of businesses assisted in business registration process	(200) Businesses registered under National Small Scale Business registration program	()		(50)Businesses registered under National Small Scale Business registration program	()
No. of enterprises linked to UNBS for product quality and standards	(200) Product quality and standards check	(1) Quarterly monitoring of small enterprises in the city		()	(1)Quarterly monitoring of small enterprises in the city
Non Standard Outputs:					
221002 Workshops and Seminars	5,700	3,000	53 %		3,000
227001 Travel inland	2,000	400	20 %		400

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227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,700	4,200	36 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,700	4,200	36 %	4,200

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(50) Producer groups linked to market internationally through UEPB	( )	(15) Producer groups linked to market internationally through UEPB	( )
No. of market information reports disseminated	(4) Market information reports disseminated	(1) Market information reports disseminated	(1) Market information reports disseminated	(1) Market information reports disseminated
Non Standard Outputs:				
221001 Advertising and Public Relations	600	300	50 %	300
221002 Workshops and Seminars	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	7,000	1,400	20 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	2,000	17 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	2,000	17 %	2,000

Reasons for over/under performance:

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) Cooperative groups supervised	(14) SACCOs were supervised	(5) Cooperative groups supervised	(14) SACCOs were supervised
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized for registration	(1) Cooperative groups mobilized for registration	(2) Cooperative groups mobilized for registration	(1) Cooperative groups mobilized for registration
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	600	15 %	600
227001 Travel inland	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	900	16 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	900	16 %	900

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

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No. of tourism promotion activities mainstreamed in district development plans	(4) Quarterly tourism promotion activities mainstreamed in the municipal development plans	( )	(1)Quarterly tourism promotion activities mainstreamed in the municipal development plans	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Name of hospitality facilities (e.g. Lodges, hotels and restaurants) identified	(64) Hotels identified	(25)Hospitality facilities identifies	(64)Hotels identified
No. and name of new tourism sites identified	(10) Name of new tourism sites identified	(1) Tourism site identified Katasiha cave	(2)Name of new tourism sites identified	(1)Tourism site identified Katasiha cave
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,000	240	12 %	240
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	640	8 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	640	8 %	640
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	Workshops attended 3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:				
	Sector Management and Monitoring	4 Monitoring activities conducted that's Monitoring of hotels and small entrepreneurs, Monitoring of the impact of the tendered revenue sources on the business community, Monitoring of markets, Monitoring of SACCOs	Quarterly monitoring	4 Monitoring activities conducted that's Monitoring of hotels and small entrepreneurs, Monitoring of the impact of the tendered revenue sources on the business community, Monitoring of markets, Monitoring of SACCOs
221002 Workshops and Seminars	613	153	25 %	153

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227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,613	653	40 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,613	653	40 %	653
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>24,179</i>	<i>1,946</i>	<i>8 %</i>	<i>1,946</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>60,613</i>	<i>12,168</i>	<i>20 %</i>	<i>12,168</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>84,792</i>	<i>14,114</i>	<i>16.6 %</i>	<i>14,114</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busiisi</b>				<b>258,978</b>	<b>760</b>
<b>Sector : Works and Transport</b>				<b>223,353</b>	<b>760</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>158,783</b>	<b>760</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>158,783</b>	<b>760</b>
Item : 263101 LG Conditional grants (Current)					
Construction of Busisi-Kasasa Multiple Culvert drainage structures	Kasingo Busisi	Other Transfers from Central Government		40,000	0
Culvert installations, culvert end structures construction and swamp filling along Hoima-Kihukya road	Kasingo Kasasa	Other Transfers from Central Government		60,000	0
Construction of Ngobyagobya Multiple culvert drainage structures	Kibingo Kibingo	Other Transfers from Central Government		50,000	0
Manual Routine Road Maintenance Buswekera-Kihukya-Wambabya road of 2.5km	Kihuukya Kihukya	Other Transfers from Central Government		2,551	760
Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km	Kasingo Mpaija cell	Other Transfers from Central Government		2,996	0
Manual Routine Road Maintenance of Busisi-Kasasa-Ruyanjan road, 2.7km	Kasingo Ruyanjan	Other Transfers from Central Government		3,236	0
<b>Programme : Municipal Services</b>				<b>64,570</b>	<b>0</b>
Capital Purchases					
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>				<b>64,570</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Kibingo Kibingo	Locally Raised Revenues		64,570	0
<b>Sector : Education</b>				<b>33,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>33,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasingo (Physical) Bulera Demo	Sector Development Grant		23,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Kiduuma Kiduma Cou	Sector Development Grant	10,000	0
<b>Sector : Social Development</b>			<b>2,625</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiisi Division	Kibingo Ward Division headquaerters	Sector Conditional Grant (Non-Wage)	2,625	0
<b>LCIII : Bujumbura</b>			<b>165,271</b>	<b>12,879</b>
<b>Sector : Works and Transport</b>			<b>139,649</b>	<b>7,129</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,649</b>	<b>7,129</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>139,649</b>	<b>7,129</b>
Item : 263101 LG Conditional grants (Current)				
Manual Routine Road Maintenance of Twaha Road, 0.7km	Kihomboza Bujumbura	Other Transfers from Central Government	719	0
Manual Routine Road Maintenance of Bagutatira road, 1.1km	Kihomboza Bujumbura East	Other Transfers from Central Government	1,318	0
Manual Routine Road Maintenance of Karongo-Budaka road, 3km	Bujuura Bujuura cell	Other Transfers from Central Government	5,393	175
Manual Routine Road Maintenance of Bulemwa-Bubaale-Bujuura road, 5.8 km	Karongo Bulemwa	Other Transfers from Central Government	6,951	1,692
Manual Routine Road Maintenance of Bujumbura-Cathedral road, 0.8km	Kyesiga Cathedral	Other Transfers from Central Government	959	5,263
Manual Routine Road Maintenance of Bujumbura-Cathedral road, 0.8km	Kihomboza catholic cathedral	Other Transfers from Central Government	959	5,263
Mechanized Routine Road Maintenance of Kyesiiga-Kabiiho- Kakundi road, 3km	Kyesiga Kakundi	Other Transfers from Central Government	27,000	0
Manual Routine Road Maintenance of Kyesiiga-Kakundi, 2.3km	Kyesiga Kakundi cell	Other Transfers from Central Government	2,756	0
Construction of Bigajuka along Kamuturaki road multiple culvert drainage structures	Kihomboza Kamuturaki road	Other Transfers from Central Government	36,000	0
Manual Routine Road Maintenance of Katasiha-Ramuje, 1.2km	Kyesiga Katasiha cell	Other Transfers from Central Government	1,438	0



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Manual Routine Road Maintenance of Kyarwabuyamba road, 3.1km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	3,715	0
Mechanized Routine Road Maintenance of Rwenkobe-Nyamiriima Road, 5.8km	Kihomboza Rwenkobe	Other Transfers from Central Government	52,200	0
Manual Routine Road Maintenance of Bujumbura road, 0.2km	Kihomboza Spice fm	Other Transfers from Central Government	240	0
<b>Sector : Health</b>			<b>22,997</b>	<b>5,749</b>
<b>Programme : Primary Healthcare</b>			<b>22,997</b>	<b>5,749</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,997</b>	<b>5,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Bujuura	Sector Conditional Grant (Non-Wage)	22,997	5,749
<b>Sector : Social Development</b>			<b>2,625</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujumbura Division	Kyesiga Bujumbura	Sector Conditional Grant (Non-Wage)	2,625	0
<b>LCIII : Mparo</b>			<b>2,680,457</b>	<b>2,763</b>
<b>Sector : Agriculture</b>			<b>25,071</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>25,071</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>25,071</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyentale Ward Bulera	Sector Development Grant	25,071	0
<b>Sector : Works and Transport</b>			<b>2,544,614</b>	<b>2,763</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,614</b>	<b>2,763</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>44,614</b>	<b>2,763</b>
Item : 263101 LG Conditional grants (Current)				
Manual Routine Road Maintenance of Bucunga-Kiryabaana road, 1.5 km	Kicwamba Bucunga	Other Transfers from Central Government	1,798	438

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Manual Routine Road Maintenance of Kicwamba-Butebere road, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	3,595	0
Manual Routine Road Maintenance of Mparo-Kato Judge Road, 2.2km	Bwikya Bwikya cell	Other Transfers from Central Government	2,637	1,159
Manual Routine Road Maintenance of Kyentale-Kabaale, 1.9km	Kyentale Kabaale village	Other Transfers from Central Government	2,277	0
Manual Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kyentale Kihemba cell	Other Transfers from Central Government	1,798	0
Spot grading of Kyentale-Kikwatamigo road, 4km	Kyentale Kyentale	Other Transfers from Central Government	24,000	0
Manual Routine Road Maintenance of Mparo-Buhanika road, 4km	Bwikya Mparo	Other Transfers from Central Government	4,794	1,167
Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km	Nyakambugu Nyakabaale	Other Transfers from Central Government	3,715	0
<b>Programme : District Engineering Services</b>			<b>2,500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>2,500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyentale Bulera cell	Urban Discretionary Development Equalization Grant	2,500,000	0
<b>Sector : Education</b>			<b>108,148</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,148</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,487</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwikya Bwikya Muslim and Bulera Demo	Sector Development Grant	7,487	0
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bwikya Bwikya Muslim P/S	Sector Development Grant	85,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,661</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bwikya Bwikya Muslim P/S	Sector Development Grant	9,259	0
Furniture and Fixtures - Assorted Equipment-628	Bwikya Bwikya Quaran	Sector Development Grant	6,402	0

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<b>Sector : Social Development</b>			<b>2,625</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mparo Division	Bwikya Mparo	Sector Conditional Grant (Non-Wage)	2,625	0
<b>LCIII : Kahoora</b>			<b>29,751,444</b>	<b>57,444</b>
<b>Sector : Works and Transport</b>			<b>27,786,145</b>	<b>54,569</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,886,145</b>	<b>54,569</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>18,753,132</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Upgrading of Tayali-Crown Hotel-Eka Road, 1km	Central Hospital cell	Urban Discretionary Development Equalization Grant	3,990,028	0
Upgrading of Government road extension, 0.4km	Nothern Kijungu	Urban Discretionary Development Equalization Grant	1,596,011	0
Upgrading of Circular Road, 1.1km	Central Kijungu cell	Urban Discretionary Development Equalization Grant	4,389,031	0
Upgrading of Tank Hill Road, 0.2km	Nothern Kijungu Village	Urban Discretionary Development Equalization Grant	798,006	0
Upgrading of Mandela-Sir Tito-Winyi Road, 1.4km	Western Kiryatete west	Urban Discretionary Development Equalization Grant	5,586,039	0
Upgrading of Bikunya road, 0.2km	Nothern Lusaka	Urban Discretionary Development Equalization Grant	798,006	0
Upgrading of Persy-Commercial Street, 0.4km	Central Market cell	Urban Discretionary Development Equalization Grant	1,596,011	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>7,504</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of 7km paved 7km roads in the CBD	Central CBD	Other Transfers from Central Government	7,504	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>125,508</b>	<b>54,569</b>
Item : 263101 LG Conditional grants (Current)				
Karuziika Road	Central	Other Transfers from Central Government	0	0

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Manual Routine Road Maintenance of Fort-Portal Road, 0.6km	Central Bank cell	Other Transfers from Central Government	720	0
Manual Routine Road Maintenance of Karuziika road, 0.8km	Western Bujwahya	Other Transfers from Central Government	959	233
Manual Routine Road Maintenance of Rukurato road, 0.586km	Central Bujwahya	Other Transfers from Central Government	702	586
Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.4 km	Western Bujwahya Premier school	Other Transfers from Central Government	1,438	408
Bunyoro-Kitara road	Central Bunyoro-Kitara RD	Other Transfers from Central Government	0	554
Byabachwezi road	Central Byabachwezi RD	Other Transfers from Central Government	0	5,571
Manual Routine Road Maintenance of Government road, 0.36km	Central Hospital cell	Other Transfers from Central Government	431	0
Manual Routine Road Maintenance of Hospital road, 0.70km	Nothern Ishaka	Other Transfers from Central Government	959	0
Manual Routine Road Maintenance of Tayali-Kibati road, 3km	Southern Kalyabuhiire cell	Other Transfers from Central Government	3,355	5,875
Manual Routine Road Maintenance of Republic road, 0.286km	Nothern Kiganda cell	Other Transfers from Central Government	343	286
Manual Routine Road Maintenance of Musaijamukuru road, 3km	Southern Kigaragara cell	Other Transfers from Central Government	3,595	875
Manual Routine Road Maintenance of Bujwahya-Duhaga road, 1.0km	Western Kiryatete west	Other Transfers from Central Government	1,198	292
Manual Routine Road Maintenance of Ngura and Mugenziomu roads, 0.8km	Western Kiryatete west 1	Other Transfers from Central Government	892	237
Manual Routine Road Maintenance of Mandela-Sir Tito Winyi road, 1.2 km	Western Kiryatete west 2	Other Transfers from Central Government	1,438	350
Manual Routine Road Maintenance of Kabalega road, 0.6km	Central Lusaka middle	Other Transfers from Central Government	751	7,173
Manual Routine Road Maintenance of Persy street, 0.87km	Nothern Lusaka middle	Other Transfers from Central Government	1,043	870
Manual Routine Road Maintenance of Main street, 0.667km	Central Market cell	Other Transfers from Central Government	799	667
Manual Routine Road Maintenance of Old Toro road, 0.604km	Central Mosque cell	Other Transfers from Central Government	724	604

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Manual Routine Road Maintenance of Mugabe-Nyakatura road, 0.2km	Central Park cell	Other Transfers from Central Government	240	200
Manual Routine Road Maintenance of Wright road, 0.4km	Western Park cell	Other Transfers from Central Government	479	400
Manual Routine Road Maintenance of Coronation road, 0.188km	Central Public cell	Other Transfers from Central Government	225	388
Road gang arrears for march to June fy 2019/2020	Central Road gang arrears	Other Transfers from Central Government	0	28,200
Two months wages for the road overseer	Central Road overseer	Other Transfers from Central Government	0	800
Construction of Wambabya on rusembe-Kijogo road multiple culvert drainage structures	Western Rusembe	Other Transfers from Central Government	15,137	0
Manual Routine Road Maintenance of Round about-Wambabya road, 1.5km	Southern Rusembe cell	Other Transfers from Central Government	1,798	0
Mechanized Routine Road Maintenance of 11.7km of CBD Kahooro Roads	Southern Town roads	Other Transfers from Central Government	88,281	0
<b>Programme : Municipal Services</b>			<b>8,900,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>1,500,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central peripherals	Urban Discretionary Development Equalization Grant	1,500,000	0
<b>Output : Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>			<b>1,400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Kibati	Urban Discretionary Development Equalization Grant	700,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	Central Hoima MC	Urban Discretionary Development Equalization Grant	700,000	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>6,000,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Southern Kibati cell	Urban Discretionary Development Equalization Grant	6,000,000	0
<b>Sector : Education</b>			<b>6,644</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>6,644</b>	<b>0</b>

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Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,644</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Southern Duhaga P/S	Sector Development Grant	6,644	0
<b>Sector : Health</b>			<b>99,415</b>	<b>2,875</b>
<b>Programme : Primary Healthcare</b>			<b>99,415</b>	<b>2,875</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,499</b>	<b>2,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAPEYA HC II	Central	Sector Conditional Grant (Non-Wage)	11,499	2,875
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>87,917</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Monitoring	Sector Development Grant	4,396	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Mortuary and health office renovation	Sector Development Grant	54,396	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Central Fencing of kyakapeya HCII	Sector Development Grant	29,125	0
<b>Sector : Social Development</b>			<b>64,625</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>59,625</b>	<b>0</b>
Item : 263206 Other Capital grants				
Parish Community Associations	Central All divisions	Other Transfers from Central Government	57,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAhoora Division	Nothern KAhoora	Sector Conditional Grant (Non-Wage)	2,625	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Central Library construction	Locally Raised Revenues	5,000	0
<b>Sector : Public Sector Management</b>			<b>1,794,615</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,794,615</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,794,615</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Central One stop center funded by MoPS	Other Transfers from Central Government	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central One stop center	Other Transfers from Central Government	33,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Central One stop center MoPS	Other Transfers from Central Government	1,364,345	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Head quarter	Locally Raised Revenues	100,457	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central Human resource and planning unit	Urban Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Central one stop center	Other Transfers from Central Government	176,912	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Headquarters	Locally Raised Revenues	5,000	0
ICT - Assorted Computer Accessories-708	Central One stop center	Other Transfers from Central Government	100,900	0
<b>LCIII : Missing Subcounty</b>			<b>1,510,419</b>	<b>1,065,833</b>
<b>Sector : Education</b>			<b>1,418,430</b>	<b>1,048,585</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>293,155</b>	<b>556,949</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>556,949</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish	Sector Conditional Grant (Wage)	0	556,949

## Vote:771 Hoima Municipal Council

## Quarter1

-	Missing Parish 15273015	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Budaka P/S	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Buhanika P/S	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Kihomboza P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Kiriisa P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Kitemba P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Kyakapeeya P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Kyentale P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Mpaija P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Mparo P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish Parajwoki P/a	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish St Aloysious P/s	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish St Barnadetta P/S	Sector Conditional Grant (Wage)	0	556,949
-	Missing Parish St Marys P/s	Sector Conditional Grant (Wage)	0	556,949
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>293,155</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Bujwahya	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	0
Bulemwa	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	0
Bulera Demo.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
Busiisi PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,048	0
Buswekera PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
Butebere	Missing Parish	Sector Conditional Grant (Non-Wage)	4,240	0
Bwikya Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	0
Bwikya Qur'an	Missing Parish	Sector Conditional Grant (Non-Wage)	10,887	0



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Drucilla Memorial	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	0
Duhaga Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	22,702	0
Duhaga Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	7,572	0
Hoima Mixed	Missing Parish	Sector Conditional Grant (Non-Wage)	5,345	0
Hoima Public	Missing Parish	Sector Conditional Grant (Non-Wage)	23,467	0
Kabale	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	0
Karongo	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
Kasasa PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	0
Kiduuma BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	0
Kiduuma COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
Kigarama	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	0
Kihomboza	Missing Parish	Sector Conditional Grant (Non-Wage)	4,444	0
Kiriisa PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Kitemba	Missing Parish	Sector Conditional Grant (Non-Wage)	9,544	0
Kyakapeya	Missing Parish	Sector Conditional Grant (Non-Wage)	4,903	0
Kyentale PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	0
Mpaija PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	0
Mparo	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Nyarugabu	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
Parajwoki	Missing Parish	Sector Conditional Grant (Non-Wage)	7,657	0
St. Aloysious	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
St. Bernadeta's PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,506	0
St. Mary's	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	0
Budaka	Missing Parish	Sector Conditional Grant (Non-Wage)	5,056	0
<b>Programme : Secondary Education</b>			<b>925,275</b>	<b>366,866</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>366,866</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	366,866
-	Missing Parish	Sector Conditional Grant (Wage)	0	366,866
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>925,275</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,900	0
BWIKYA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	178,750	0
DUHAGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	173,905	0
KITARA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	206,820	0
ST ANDREA KAAHWAS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	290,900	0
<b>Programme : Skills Development</b>			<b>200,000</b>	<b>124,770</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>118,623</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Hoima Nursing school	Sector Conditional Grant (Wage)	0	118,623
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>200,000</b>	<b>6,147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hoima School of Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	200,000	6,147
<b>Sector : Health</b>			<b>91,989</b>	<b>17,248</b>
<b>Programme : Primary Healthcare</b>			<b>91,989</b>	<b>17,248</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,499</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Azur Christian Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,490</b>	<b>17,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIHUKYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	0
BACAYAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	2,875
DHOs HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	2,875
KARONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,997	5,749
KIHUUKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,997	5,749