
Vote:771 Hoima Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 22/02/2021

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

Vote:771 Hoima Municipal Council**Quarter2****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	1,129,407	53%
Discretionary Government Transfers	31,731,493	824,345	3%
Conditional Government Transfers	8,835,332	4,231,710	48%
Other Government Transfers	2,408,803	260,419	11%
External Financing	0	0	0%
Total Revenues shares	45,109,860	6,445,881	14%

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	1,330,234	1,208,412	31%	28%	91%
Finance	484,393	198,084	188,626	41%	39%	95%
Statutory Bodies	612,708	297,377	259,873	49%	42%	87%
Production and Marketing	216,300	77,174	50,180	36%	23%	65%
Health	965,272	519,015	420,331	54%	44%	81%
Education	6,533,952	3,008,166	2,580,748	46%	39%	86%
Roads and Engineering	31,160,793	605,502	556,897	2%	2%	92%
Natural Resources	95,849	31,161	28,184	33%	29%	90%
Community Based Services	422,340	245,092	200,929	58%	48%	82%
Planning	147,424	53,417	50,978	36%	35%	95%
Internal Audit	86,422	44,211	38,491	51%	45%	87%
Trade Industry and Local Development	87,392	36,449	27,364	42%	31%	75%
Grand Total	45,109,860	6,445,881	5,611,014	14%	12%	87%
<i>Wage</i>	5,904,740	3,282,363	2,794,722	56%	47%	85%
<i>Non-Wage Recurrent</i>	6,366,831	2,487,402	2,386,813	39%	37%	96%
<i>Domestic Devt</i>	32,838,289	676,116	429,478	2%	1%	64%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:771 Hoima Municipal Council**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Cumulatively the vote received Shs 6,445,881,000/- making a 14% budget performance of the total annual approved budget for the vote 771. This low performance was due only 3% of the discretionary government transfers being realized out of the approved budget mounting to 31,731,493,000/- majorly comprised of USMID funds for urban. Of the funds received in the first two quarters, Shs 6,445,881,000/- where 5,611,014,000/- was spent. Of the total released, shs. 87% was spent which is a fair abs option rate. The most challenging expenditure is that od the development budget which stood at 64%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,134,232	1,129,407	53 %
Local Services Tax	109,950	55,818	51 %
Land Fees	46,600	6,969	15 %
Local Hotel Tax	32,462	904	3 %
Application Fees	259,000	68,751	27 %
Business licenses	305,700	9,870	3 %
Liquor licenses	11,530	0	0 %
Other licenses	111,000	5,095	5 %
Property related Duties/Fees	849,530	38,430	5 %
Advertisements/Bill Boards	40,500	615	2 %
Registration of Businesses	0	0	0 %
Inspection Fees	117,500	26,510	23 %
Market /Gate Charges	136,890	36,065	26 %
Other Fees and Charges	7,000	5,808	83 %
Street Parking fees	42,000	11,366	27 %
Miscellaneous receipts/income	64,570	863,206	1337 %
2a.Discretionary Government Transfers	31,731,493	824,345	3 %
Urban Unconditional Grant (Non-Wage)	481,508	240,754	50 %
Urban Unconditional Grant (Wage)	652,824	364,530	56 %
Urban Discretionary Development Equalization Grant	30,597,161	219,061	1 %
2b.Conditional Government Transfers	8,835,332	4,231,710	48 %
Sector Conditional Grant (Wage)	5,251,916	2,917,833	56 %
Sector Conditional Grant (Non-Wage)	1,799,136	360,106	20 %
Sector Development Grant	260,780	173,853	67 %
General Public Service Pension Arrears (Budgeting)	33,284	33,284	100 %
Pension for Local Governments	485,180	244,116	50 %
Gratuity for Local Governments	1,005,037	502,519	50 %
2c. Other Government Transfers	2,408,803	260,419	11 %
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	260,419	43 %

Vote:771 Hoima Municipal Council**Quarter2**

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 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	45,109,860	6,445,881	14 %

Cumulative Performance for Locally Raised Revenues

End of second quarter local revenue performance was Shs. 1,129,406.800/- second quarter performance is due to revenues that were not collected in the first quarter coming during second quarter. Secondly more efforts were committed into revenue mobilization and this has actually paid off.

Cumulative Performance for Central Government Transfers

Central government transfers received for the first two quarters of this financial year has accumulated to Shs 5,056,054,972/=. This sum of money include the conditional and unconditional grants. Among the unconditional grants is finds for wages.

Cumulative Performance for Other Government Transfers

Other government transfers was only URF where Shs 106,616,267/= for road maintenance and the road equipment. This is meant for improving the road conditions in good motorable conditions so that the community from all corners of the city can access social services for a better living condition.

Cumulative Performance for External Financing

N/A

Vote:771 Hoima Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	84,777	23,316	28 %	24,194	10,693	44 %
District Production Services	131,523	26,864	20 %	23,610	7,115	30 %
Sub- Total	216,300	50,180	23 %	47,804	17,808	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	19,480,667	327,991	2 %	4,871,071	180,291	4 %
District Engineering Services	2,612,000	26,636	1 %	653,000	20,256	3 %
Municipal Services	9,068,126	202,270	2 %	2,285,106	111,530	5 %
Sub- Total	31,160,793	556,897	2 %	7,809,178	312,078	4 %
Sector: Trade and Industry						
Commercial Services	87,392	27,364	31 %	21,370	13,249	62 %
Sub- Total	87,392	27,364	31 %	21,370	13,249	62 %
Sector: Education						
Pre-Primary and Primary Education	2,850,230	1,306,771	46 %	619,984	717,580	116 %
Secondary Education	2,454,117	875,607	36 %	313,229	508,741	162 %
Skills Development	975,273	348,131	36 %	0	168,349	16834853 %
Education & Sports Management and Inspection	245,001	50,240	21 %	119,314	24,559	21 %
Special Needs Education	9,331	0	0 %	7,081	0	0 %
Sub- Total	6,533,952	2,580,748	39 %	1,059,608	1,419,229	134 %
Sector: Health						
Primary Healthcare	868,049	413,794	48 %	222,367	197,534	89 %
Health Management and Supervision	97,223	6,538	7 %	15,306	3,438	22 %
Sub- Total	965,272	420,331	44 %	237,672	200,972	85 %
Sector: Water and Environment						
Natural Resources Management	95,849	28,184	29 %	26,021	10,059	39 %
Sub- Total	95,849	28,184	29 %	26,021	10,059	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	422,340	200,929	48 %	109,150	166,297	152 %
Sub- Total	422,340	200,929	48 %	109,150	166,297	152 %
Sector: Public Sector Management						
District and Urban Administration	4,297,015	1,208,412	28 %	1,102,516	712,091	65 %
Local Statutory Bodies	612,708	259,873	42 %	152,770	161,768	106 %
Local Government Planning Services	147,424	50,978	35 %	38,382	28,807	75 %
Sub- Total	5,057,147	1,519,263	30 %	1,293,668	902,666	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	484,393	188,626	39 %	123,410	115,231	93 %

Vote:771 Hoima Municipal Council**Quarter2**

Internal Audit Services	86,422	38,491	45 %	21,606	24,318	113 %
<i>Sub- Total</i>	<i>570,815</i>	<i>227,118</i>	<i>40 %</i>	<i>145,015</i>	<i>139,549</i>	<i>96 %</i>
Grand Total	45,109,860	5,611,014	12 %	10,749,486	3,181,906	30 %

Vote:771 Hoima Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,360,868	1,248,305	53%	327,485	684,611	209%
General Public Service Pension Arrears (Budgeting)	33,284	33,284	100%	0	0	0%
Gratuity for Local Governments	1,005,037	502,519	50%	31,259	251,259	804%
Locally Raised Revenues	373,781	104,796	28%	56,885	87,765	154%
Multi-Sectoral Transfers to LLGs_NonWage	133,895	158,416	118%	35,624	102,224	287%
Pension for Local Governments	485,180	244,116	50%	121,295	122,821	101%
Urban Unconditional Grant (Non-Wage)	26,521	15,472	58%	6,630	6,630	100%
Urban Unconditional Grant (Wage)	303,170	189,703	63%	75,792	113,910	150%
Development Revenues	1,936,148	81,929	4%	775,030	39,699	5%
Locally Raised Revenues	105,457	71,405	68%	25,114	36,699	146%
Multi-Sectoral Transfers to LLGs_Gou	30,095	10,524	35%	6,649	3,000	45%
Other Transfers from Central Government	1,685,158	0	0%	714,408	0	0%
Urban Discretionary Development Equalization Grant	115,438	0	0%	28,859	0	0%
Total Revenues shares	4,297,015	1,330,234	31%	1,102,516	724,310	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	303,170	94,747	31%	75,792	46,603	61%
Non Wage	2,057,698	1,058,593	51%	551,351	639,451	116%
Development Expenditure						
Domestic Development	1,936,148	55,072	3%	475,372	26,037	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,297,015	1,208,412	28%	1,102,516	712,091	65%

Vote:771 Hoima Municipal Council**Quarter2**

C: Unspent Balances			
Recurrent Balances	94,965	8%	
Wage	94,955		
Non Wage	10		
Development Balances	26,857	33%	
Domestic Development	26,857		
External Financing	0		
Total Unspent	121,822	9%	

Summary of Workplan Revenues and Expenditure by Source

Administration and management sector is one of the heavy spenders of vote 771, receiving Shs. 724,310,000/- as total revenue during the quarter where much of it being for the recurrent budget. Recurrent budget performance in terms of revenue received more than doubled compared to the expected due to all Gratuity for Local Governments grant for the FY being received during the quarter. The development budget only received 5% because USMID funds for capacity building have not yet been released by the centre. The recurrent budget doubled 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 66%. And cumulative budget outturn is Shs. 1,330,234,000/= giving a budget performance of only 31% of the sector annual approved budget. The corresponding quarterly expenditure totaled to Shs 712,091,000/- 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

More funds were released for wage for staff who have not been recruited/vacancies filled due because if they were filled the wage bill could not facilitate paying them Secondly the development budget was not spent to zero balance due to setbacks in the procurement process where one of the companies logged in an administrative review. This in a way delays delivery of services to the beneficiaries

Highlights of physical performance by end of the quarter

The Office of the Town Clerk was operated and maintained allowing easy access to all clients seeking assistance from the Accounting Officer Coordinating council/government activities to ensure intended benefits are accessed and received by the target beneficiaries Coordinated and motivated 650 staff in all cost centres while protecting them against COVID-19 At least 40% of staff in key/critical positions have been maintained Two capacity building sessions were conducted with an aim of enhancing staff performance capacity

Vote:771 Hoima Municipal Council

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	484,393	198,084	41%	123,410	104,968	85%
Locally Raised Revenues	207,953	86,759	42%	56,611	46,168	82%
Multi-Sectoral Transfers to LLGs_NonWage	152,966	53,486	35%	38,242	29,880	78%
Other Transfers from Central Government	7,795	0	0%	1,949	0	0%
Urban Unconditional Grant (Non-Wage)	34,895	17,448	50%	6,412	8,724	136%
Urban Unconditional Grant (Wage)	80,784	40,392	50%	20,196	20,196	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	484,393	198,084	41%	123,410	104,968	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,784	30,934	38%	20,196	16,253	80%
Non Wage	403,609	157,692	39%	103,214	98,978	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,393	188,626	39%	123,410	115,231	93%
C: Unspent Balances						
Recurrent Balances						
		9,458	5%			
Wage		9,458				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,458	5%			

Vote:771 Hoima Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of up to 83% of the planned second quarter revenue amounting to shs 104,968,000. Because of the shortfall in local revenue to the sector and the urgent demand to mobilize revenue unconditional grant to the sector was more by 30%. On the expenditure side, the department spent shs 115,231,000 during the reporting quarter giving an expenditure performance of 93%. This expenditure was partly facilitated by some balances carried forward from last quarter. The department's revenues and expenditures have since accumulated to Shs 198,084,000/- that 41% and Shs. 188,626,000/- representing 39% respectively.

Reasons for unspent balances on the bank account

The unspent on wage was for the finance staff where was expected to have been recruited by second quarter

Highlights of physical performance by end of the quarter

Revenue collections during the quarter amounted to shs 403,461,883 of which Local service tax amounted to shs 52,158,000, local hotel tax shs 5,792,000. Overall the COVID-19 affected the revenue performance. The department did undertake the shifting of the IFMS system from the temporary site at the Parking yard to the newly renovated City headquarter offices

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	612,708	297,377	49%	152,770	189,857	124%
Locally Raised Revenues	228,344	130,949	57%	56,679	84,280	149%
Multi-Sectoral Transfers to LLGs_NonWage	174,291	71,930	41%	43,573	53,058	122%
Urban Unconditional Grant (Non-Wage)	157,484	68,203	43%	39,371	39,371	100%
Urban Unconditional Grant (Wage)	52,589	26,295	50%	13,147	13,147	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	612,708	297,377	49%	152,770	189,857	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,589	25,738	49%	13,147	13,024	99%
Non Wage	560,119	234,135	42%	139,623	148,744	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	612,708	259,873	42%	152,770	161,768	106%
C: Unspent Balances						
Recurrent Balances						
		37,504	13%			
Wage		556				
Non Wage		36,947				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,504	13%			

Vote:771 Hoima Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Quarterly revenue outturn was 189,857,000 shillings that is 124% of the expected quarter revenue. And during the same quarter Shs. 161,768,000 shillings was spent. The expenditure was 24% of the approved for the quarter due to catering for the additional councilors that came from the district once the city was launched. In relation to the total annual budget for the sector shs. 297,377,000 that is 49% of the total annual budget have been received and Shs 259,873,000/- that is 42% spent by the end of second quarter.

Reasons for unspent balances on the bank account

The unspent balance was due to the dissolving Councils when the Hoima city was launched. There was no routine council business like standing committee meetings, Executive meetings and full council sittings. Another augment to the unspent balance is funds meant for honoraria for LCIs and LCIIIs. This money will be given to them at the end of the Financial Year as the practice and guidelines requires.

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 contract awarded the procurement plan

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	187,229	60,460	32%	40,536	22,583	56%
Locally Raised Revenues	78,720	16,194	21%	17,580	450	3%
Multi-Sectoral Transfers to LLGs_NonWage	19,977	0	0%	4,994	0	0%
Sector Conditional Grant (Non-Wage)	46,007	23,003	50%	7,331	11,502	157%
Sector Conditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Urban Unconditional Grant (Non-Wage)	1,725	863	50%	431	431	100%
Development Revenues	29,071	16,714	57%	7,268	8,357	115%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Sector Development Grant	25,071	16,714	67%	6,268	8,357	133%
Total Revenues shares	216,300	77,174	36%	47,804	30,940	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	15,316	38%	10,200	7,693	75%
Non Wage	146,429	34,564	24%	33,604	10,115	30%
Development Expenditure						
Domestic Development	29,071	300	1%	4,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,300	50,180	23%	47,804	17,808	37%
C: Unspent Balances						
Recurrent Balances		10,580	17%			
Wage		5,084				
Non Wage		5,496				
Development Balances		16,414	98%			
Domestic Development		16,414				
External Financing		0				
Total Unspent		26,994	35%			

Vote:771 Hoima Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Production and marketing department received funds totaling to 30,940,000/= to be used in implementing its activities for the second quarter of financial year 2020/2021. Budget performance for the quarter therefore was 65%. The expenditure for the quarter amounted to 17,808,000 that is 37% of the expected. The revenues received have since accumulated to Shs77,174,000/- for the recurrent and development budget where the recurrent include wage recurrent and the non-wage. And the cumulative expenditure was Shs 50,180,000/- reflecting a 23% of the total annual sector budget. The sector is to struggle hard to spend the development budget where it intends to construct market stall as panned.

Reasons for unspent balances on the bank account

The unspent balance is due to more funds being released for the conditional sector wage and yet the staff are few at the moment. Secondly funds for the development budget are released on a quarterly basis which has to accumulate first to an amount that can facilitate the start of project implementation.

Highlights of physical performance by end of the quarter

1- The clearing of garbage at Kibati compost plant was effected during the quarter. 2- Monitoring of production projects for especially Agriculture Cluster Development Project, Operation Wealth Creation and Youth Livelihood was done aiming at quality assurance. 3- Training of stake holders and farmers on new innovations in the department. This aimed at imparting knowledge to the community on the new developments in the department. 4- Exposure visits to modal farmers and research centers to acquire knowledge about the new technologies in the field of Agriculture and Production. This was done on local morde farmers within the city in order to avoid long traveling that may expose the farmers to risks of COVID 19. 5- The 2 staff salaries were paid during the quarter to boost their moral for vigorous performance.

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,758	460,404	55%	205,185	225,378	110%
Locally Raised Revenues	60,000	15,000	25%	11,745	3,000	26%
Multi-Sectoral Transfers to LLGs_NonWage	34,139	92,228	270%	8,535	46,230	542%
Other Transfers from Central Government	35,027	0	0%	8,757	0	0%
Sector Conditional Grant (Non-Wage)	148,805	74,403	50%	37,201	37,201	100%
Sector Conditional Grant (Wage)	540,985	270,492	50%	135,246	135,246	100%
Urban Unconditional Grant (Non-Wage)	14,802	8,280	56%	3,701	3,701	100%
Development Revenues	131,514	58,611	45%	32,488	29,306	90%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,597	0	0%	10,509	0	0%
Sector Development Grant	87,917	58,611	67%	21,979	29,306	133%
Total Revenues shares	965,272	519,015	54%	237,672	254,684	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	540,985	240,901	45%	135,246	110,054	81%
Non Wage	292,773	176,610	60%	70,693	88,097	125%
Development Expenditure						
Domestic Development	131,514	2,820	2%	31,733	2,820	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	965,272	420,331	44%	237,672	200,972	85%
C: Unspent Balances						
Recurrent Balances						
Wage		29,591				
Non Wage		13,301				
Development Balances						
Domestic Development		55,791	95%			

Vote:771 Hoima Municipal Council**Quarter2**

External Financing	0		
Total Unspent	98,684	19%	

Summary of Workplan Revenues and Expenditure by Source

Health was a crucial service delivery area of the city and during the quarter Shs 254,684,000/- was received to offer both curative and preventive related services. Government remains the major funder of the sector. Quarterly revenue performance was 107% accumulating to Shs 519,015,000/- by the end of the quarter. Overall quarterly expenditure was 200,972,000/- mainly on the recurrent items in areas of cleaning and supporting health units in the municipality. In relation to the annual sector budget 54% of the revenue was received and the expenditure amounted to 44%. The development budget is yet to be spent only that the procurement process has moved slowly.

Reasons for unspent balances on the bank account

Procurement process for development capital projects under PHC Development was still ongoing 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 Q2 conducted in Busiisi and Mparo Divisions, Routine IPC activities for Covid-19 prevention carried out, Q2 HIV/AIDS Committee coordination meeting conducted, Sensitisation on SWM Strategy to TPC conducted Municipal Covid-19 Task Force monthly meetings conducted for Oct to Dec 2020

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,359,191	2,909,638	46%	1,017,410	1,671,022	164%
Locally Raised Revenues	50,000	17,006	34%	12,500	3,506	28%
Multi-Sectoral Transfers to LLGs_NonWage	17,753	0	0%	4,438	0	0%
Other Transfers from Central Government	11,000	0	0%	11,000	0	0%
Sector Conditional Grant (Non-Wage)	1,573,399	247,238	16%	458,882	198,882	43%
Sector Conditional Grant (Wage)	4,670,132	2,626,940	56%	521,363	1,459,407	280%
Urban Unconditional Grant (Non-Wage)	17,802	8,901	50%	4,451	4,450	100%
Urban Unconditional Grant (Wage)	19,106	9,553	50%	4,777	4,777	100%
Development Revenues	174,761	98,528	56%	42,198	49,264	117%
Multi-Sectoral Transfers to LLGs_Gou	26,969	0	0%	5,250	0	0%
Sector Development Grant	147,792	98,528	67%	36,948	49,264	133%
Total Revenues shares	6,533,952	3,008,166	46%	1,059,608	1,720,286	162%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,689,238	2,305,910	49%	894,510	1,171,675	131%
Non Wage	1,669,954	273,144	16%	124,616	245,859	197%
Development Expenditure						
Domestic Development	174,761	1,695	1%	40,482	1,695	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,533,952	2,580,748	39%	1,059,608	1,419,229	134%
C: Unspent Balances						
Recurrent Balances		330,584	11%			
Wage		330,584				
Non Wage		0				
Development Balances		96,833	98%			

Vote:771 Hoima Municipal Council**Quarter2**

Domestic Development	96,833		
External Financing	0		
Total Unspent	427,417	14%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter shs 1,720,286,000/ hence 46% cumulative budget funds received by the department Among the quarter release wage had the biggest percentage of 280% which was due to salary enhancement of tertiary institution staff salaries The quarter expenditure mounted to shs 1,419,229,000/- with the biggest expenditure being on non-wage 197% this quarterly over expenditure is due to balances brought forward from the previous quarter due to lockdown A total of unspent balance mounting to shs 427,417,000/- hence 14% of the accumulated funds received by the department

Reasons for unspent balances on the bank account

The 14% unspent balance of the quarter was due to enhancement of tertiary institution staff and delayed replacement of the transferred staff in secondary schools and tertiary institution. Balances on development funds is due projects still under procurement process

Highlights of physical performance by end of the quarter

100% of the existing Staff in schools and department administration paid salaries 90% of the government aided schools, 50% of the private schools both primary and secondary monitored for compliancy to the SOP's done Reports submitted to MoES and MoLG Planning meetings for staff and Head teachers conducted

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	777,400	346,070	45%	808,441	132,658	16%
Locally Raised Revenues	95,464	25,893	27%	23,866	7,300	31%
Multi-Sectoral Transfers to LLGs_NonWage	7,318	22,274	304%	589,441	0	0%
Other Transfers from Central Government	599,650	260,419	43%	176,392	106,616	60%
Urban Unconditional Grant (Non-Wage)	13,406	6,703	50%	3,352	3,352	100%
Urban Unconditional Grant (Wage)	61,562	30,781	50%	15,391	15,391	100%
Development Revenues	30,383,393	259,432	1%	8,175,960	125,530	2%
Locally Raised Revenues	64,570	19,000	29%	16,143	19,000	118%
Multi-Sectoral Transfers to LLGs_Gou	165,691	240,432	145%	621,534	106,530	17%
Urban Discretionary Development Equalization Grant	30,153,132	0	0%	7,538,283	0	0%
Total Revenues shares	31,160,793	605,502	2%	8,984,401	258,189	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,562	25,175	41%	15,391	12,633	82%
Non Wage	715,838	286,290	40%	181,439	187,914	104%
Development Expenditure						
Domestic Development	30,383,393	245,432	1%	7,612,348	111,530	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,160,793	556,897	2%	7,809,178	312,078	4%
C: Unspent Balances						
Recurrent Balances						
Wage		5,606				
Non Wage		28,999				
Development Balances						
Domestic Development		14,000				

Vote:771 Hoima Municipal Council**Quarter2**

External Financing	0		
Total Unspent	48,605	8%	

Summary of Workplan Revenues and Expenditure by Source

Revenue performance for the sector was only 3% during the quarter where Shs. 258,189,000/- was received. The performance is too low due to the fact that most of the USMID funds are expended under Roads and Engineering which funds have not been released by the centre. Of the revenue received Shs 312,078,000/- was spent where Shs 111,530,000/- was spent on infrastructure development, and 187,914,000/- of operations and maintenance of roads and road equipment including municipal vehicles. Half year revenue performance stands at only 2% of the total sector budget for the Financial Year 2020/2021 that is shs. 605,502,000/- out of shs. 31,160,793,000 reason remains that no USMID funds have been released yet. In the same vain proximity 2% of the budget has been spent

Reasons for unspent balances on the bank account

The major reason for balances on the account is breakdown of the municipal grader. The season was a political one were all local government that could have borrowed us their grader were busy grading roads as a directives for their political heads so as to get support form the electorates

Highlights of physical performance by end of the quarter

A total of 65.98Kms of road routinely maintained to easy accessibility and connectivity to the main roads Payment of refund on vehicle emergency repair made on servicing LG 00113- 118, LG-0002-118 and also Refund on purchase of wheel tyre for motorcycle no. LG0006-118 & UG 3064R

Vote:771 Hoima Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Vote:771 Hoima Municipal Council

Quarter2

Highlights of physical performance by end of the quarter

Vote:771 Hoima Municipal Council

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,349	25,745	36%	20,146	11,024	55%
Locally Raised Revenues	16,280	4,899	30%	6,129	1,643	27%
Multi-Sectoral Transfers to LLGs_NonWage	18,546	2,085	11%	4,636	0	0%
Urban Unconditional Grant (Non-Wage)	10,874	5,437	50%	2,719	2,719	100%
Urban Unconditional Grant (Wage)	26,649	13,325	50%	6,662	6,662	100%
Development Revenues	23,500	5,415	23%	5,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,500	5,415	23%	5,875	0	0%
Total Revenues shares	95,849	31,161	33%	26,021	11,024	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	13,122	49%	6,662	6,640	100%
Non Wage	45,700	9,647	21%	14,109	3,419	24%
Development Expenditure						
Domestic Development	23,500	5,415	23%	5,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,849	28,184	29%	26,021	10,059	39%
C: Unspent Balances						
Recurrent Balances						
		2,977	12%			
Wage		203				
Non Wage		2,774				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,977	10%			

Vote:771 Hoima Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Environment sector received 11,024,000/= reflecting 42% budget performance of which 6,662,000/= was wage, 2,719,000/= was urban unconditional non wage and 1,643,000/= local revenue. During the quarter 10,059,000/= was spent reflecting 39% budget performance. Shs 2,977,000 was unspent balances of the quarter

Reasons for unspent balances on the bank account

The balances on the sector was due to scaled down business hence less revenue realized . Secondly the dry season as some planned activities like tree planting could not be undertaken

Highlights of physical performance by end of the quarter

Staff salaries were paid River Bigajuka wetland restored through desilting for smooth water flow to mitigate against floods Wetland inspections and enforcement around the municipality carried out to comply with the NEMA Act Cap 153 of 2019. Car washers on river Wambabya catchment sensitized on sustainable use of the river as they strive to earn a living. Monitoring & compliance inspection on environment and social safeguards implementation on capital projects One report on environmental monitoring/compliance inspection compiled

Vote:771 Hoima Municipal Council

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	262,437	89,605	34%	69,174	46,475	67%
Locally Raised Revenues	65,000	16,310	25%	19,815	3,994	20%
Multi-Sectoral Transfers to LLGs_NonWage	64,766	34,539	53%	16,191	26,857	166%
Other Transfers from Central Government	70,173	0	0%	17,543	0	0%
Sector Conditional Grant (Non-Wage)	22,312	11,156	50%	5,578	5,578	100%
Urban Unconditional Grant (Non-Wage)	8,699	11,856	136%	2,175	2,175	100%
Urban Unconditional Grant (Wage)	31,487	15,744	50%	7,872	7,872	100%
Development Revenues	159,903	155,487	97%	4,015,808	154,900	4%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,903	155,487	100%	4,014,558	154,900	4%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	422,340	245,092	58%	4,084,982	201,375	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,487	15,454	49%	7,872	7,769	99%
Non Wage	230,950	66,730	29%	61,302	40,370	66%
Development Expenditure						
Domestic Development	159,903	118,745	74%	39,976	118,158	296%
External Financing	0	0	0%	0	0	0%
Total Expenditure	422,340	200,929	48%	109,150	166,297	152%
C: Unspent Balances						
Recurrent Balances		7,421	8%			
Wage		289				
Non Wage		7,131				
Development Balances		36,743	24%			

Vote:771 Hoima Municipal Council**Quarter2**

Domestic Development	36,743		
External Financing	0		
Total Unspent	44,163	18%	

Summary of Workplan Revenues and Expenditure by Source

Community based services received Shs 201,375,000 during the quarter of which shs 46,475,000/- being recurrent and 154,900,000/- development. The total quarterly expenditure amounted to Shs 166,297,000/- The unspent balance mounting to shs 7,421,000/- hence 12% of the cumulative funds received

Reasons for unspent balances on the bank account

Unspent funds was due to postponement of some of the department activities due to elections since some political heads were much involved in campaigns

Highlights of physical performance by end of the quarter

Women and youth groups mobilized and registered in youth livelihood, UWEP and PWD groups 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

Vote:771 Hoima Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	147,424	53,417	36%	38,382	23,299	61%
Locally Raised Revenues	70,000	21,384	31%	21,101	7,500	36%
Multi-Sectoral Transfers to LLGs_NonWage	14,230	436	3%	3,558	0	0%
Urban Unconditional Grant (Non-Wage)	36,545	18,273	50%	7,061	9,136	129%
Urban Unconditional Grant (Wage)	26,649	13,325	50%	6,662	6,662	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	147,424	53,417	36%	38,382	23,299	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	12,508	47%	6,662	6,267	94%
Non Wage	120,775	38,470	32%	31,720	22,540	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	147,424	50,978	35%	38,382	28,807	75%
C: Unspent Balances						
Recurrent Balances						
		2,439	5%			
Wage		817				
Non Wage		1,623				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,439	5%			

Vote:771 Hoima Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department has so far received a cumulative of shs 53,417,000/- that's 36% of the total revenue of the whole FY budget and out of it Shs 50,978,000/ was the cumulative expenditure of the two quarters During the quarter shs 23,299,000 was received making 61% planed revenue of the quarter and the expenditure was 28,807,000 thus 75% quarterly budget performance the over expenditure is due to balances carried forward 2,439,000/- was unspent balances of which 817,000/- was on wage and 1,623,000/- was on non-wage

Reasons for unspent balances on the bank account

Some activities were postponed to the next quarter due

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 Budget conferences conducted

Vote:771 Hoima Municipal Council

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,422	44,211	51%	21,606	27,106	125%
Locally Raised Revenues	50,000	26,000	52%	12,500	18,000	144%
Urban Unconditional Grant (Non-Wage)	9,773	4,887	50%	2,443	2,443	100%
Urban Unconditional Grant (Wage)	26,649	13,325	50%	6,662	6,662	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,422	44,211	51%	21,606	27,106	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	8,605	32%	6,662	4,375	66%
Non Wage	59,773	29,886	50%	14,943	19,943	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,422	38,491	45%	21,606	24,318	113%
C: Unspent Balances						
Recurrent Balances						
Wage		4,720				
Non Wage		1,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,720	13%			

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, UGX 12,500,000 is local revenue and UGX 2,443,250 being Urban non wage. In quarter two FY 2020/2021 , the unit spent UGX.24,318,000. representing 113% budget performance.

Vote:771 Hoima Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

There was no un spent balance on bank account . However the department over spent by UGX 5,720,000 (13%) due to the balance carried forward from quarter one FY 2020/2021

Highlights of physical performance by end of the quarter

Quarterly audit report on file for quarter two Financial year 2020/2021

Vote:771 Hoima Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,392	36,449	42%	21,370	15,548	73%
Locally Raised Revenues	45,000	14,400	32%	10,772	5,600	52%
Multi-Sectoral Transfers to LLGs_NonWage	2,600	0	0%	650	0	0%
Sector Conditional Grant (Non-Wage)	8,613	4,306	50%	2,153	2,153	100%
Urban Unconditional Grant (Non-Wage)	7,000	5,653	81%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	24,179	12,090	50%	6,045	6,045	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	87,392	36,449	42%	21,370	15,548	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,179	6,313	26%	6,045	4,366	72%
Non Wage	63,213	21,051	33%	15,325	8,883	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,392	27,364	31%	21,370	13,249	62%
C: Unspent Balances						
Recurrent Balances						
		9,085	25%			
Wage		5,777				
Non Wage		3,308				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,085	25%			

Vote:771 Hoima Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department receiver a cumulative revenue mounting to 36,449,000/= making a cumulative amount received of 42% of the total budget. The cumulative expenditure for the 2 quarter mounting to 27,364,000/- hence 31% expenditure on the cumulative revenue received During the quarter shs 15,548,000/- was received making 73% of the quarter planned revenue out of which shs 13,249,000/- was the quarter expenditure making 62% quarterly budge performance. A total of 9,085,000/- 25% was unspent balances of which shs 15,577,000/- was on wage and 3,308,000/- 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

Quarter2

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Town clerks office operationalised	The Office of the Town Clerk was operated and maintained allowing easy access to all clients seeking assistance from the Accounting Officer		Town clerks office operationalised	The Office of the Town Clerk was operated and maintained allowing easy access to all clients seeking assistance from the Accounting Officer
		Coordinating council/government activities to ensure intended benefits are accessed and received by the target beneficiaries			Coordinating council/government activities to ensure intended benefits are accessed and received by the target beneficiaries
		Coordinated and motivated 650 staff in all cost centres while protecting them against COVID-19			Coordinated and motivated 650 staff in all cost centres while protecting them against COVID-19
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,700	34 %		1,100
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 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	15,000	12,255	82 %		9,255
221011 Printing, Stationery, Photocopying and Binding	10,000	1,351	14 %		951
221012 Small Office Equipment	3,000	497	17 %		0
222001 Telecommunications	2,500	1,350	54 %		750
225001 Consultancy Services- Short term	53,878	36,140	67 %		31,140
227001 Travel inland	35,000	26,886	77 %		19,388
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	50,000	12,800	26 %		9,800

Vote:771 Hoima Municipal Council

Quarter2

282102	Fines and Penalties/ Court wards	31,785	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	217,363	93,779	43 %	72,384
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	217,363	93,779	43 %	72,384
Reasons for over/under performance:		The major challenge was under staffing in the department leading to work overlords to the few staff and at times not effectively coordinating delivery of services thus the population is compromised in the end.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40%) municipal Staff Critical positions filled	(40%) of the Critical positions filled to delivered desired services to 126,800 residents of Hoima City		(40%)Critical positions filled	(40%)of the Critical positions filled to delivered desired services to 126,800 residents of Hoima City
%age of staff appraised	(100%) Municipal staff appraised	(100%) Municipal staff appraised on their performance standards to ensure that they perform as required that benefit the people		(100%)Municipal staff appraised	(100%)Municipal staff appraised on their performance standards to assist them perform as required
%age of staff whose salaries are paid by 28th of every month	(100%) municipal staff paid staff salaries	(100%) municipal staff paid staff salaries		(100%)municipal staff paid staff salaries	(100%)municipal staff paid staff salaries
%age of pensioners paid by 28th of every month	(100%) Pensioners paid monthly pension and gratuity paid	(100%) Pensioners paid monthly pension and gratuity paid		(100%)Pensioners paid monthly pension and gratuity paid	(100%)Pensioners paid monthly pension and gratuity paid
Non Standard Outputs:	municipal Staff Critical positions filled			municipal Staff Critical positions filled	
	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	94,747	31 %	46,603
212102	Pension for General Civil Service	485,180	211,933	44 %	128,822
213004	Gratuity Expenses	1,005,037	502,519	50 %	276,965
221002	Workshops and Seminars	4,300	860	20 %	0
221007	Books, Periodicals & Newspapers	1,200	240	20 %	0
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	5,000	1,790	36 %	790

Vote:771 Hoima Municipal Council

Quarter2

321608 General Public Service Pension arrears (Budgeting)	33,284	33,284	100 %	33,284
Wage Rect:	303,170	94,747	31 %	46,603
Non Wage Rect:	1,535,200	751,225	49 %	440,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838,370	845,973	46 %	486,764
Reasons for over/under performance:	A significant number of the thin staff has left through retirement, death or transfers and have not been replaced due to government strict conditions.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Making recruitment plans Forwarding positions for clearance	(3) capacity building session conducted	(1)Making recruitment plans Forwarding positions for clearance	(2)capacity building session conducted
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan compiled and implemented	(70%) Availability and implementation of LG capacity building policy and plan	()	(70%)Availability and implementation of LG capacity building policy and plan
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 %	0
221002 Workshops and Seminars	46,000	11,951	26 %	6,951
221003 Staff Training	21,000	3,550	17 %	550
226001 Insurances	3,000	0	0 %	0
227001 Travel inland	44,000	13,644	31 %	4,560
228001 Maintenance - Civil	10,438	9,252	89 %	7,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,550	24 %	550
Gou Dev:	111,438	35,848	32 %	19,037
External Financing:	0	0	0 %	0
Total:	126,438	39,398	31 %	19,587
Reasons for over/under performance:	Limited resources to facilitate capacity building sessions Low staffing levels the existing staff are few to ensure that all sectors are well backstopped or trained in various trainings			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All sub county implemented programs supervised	All division implemented programs supervised	All sub county implemented programs supervised	All division implemented programs supervised
221002 Workshops and Seminars	8,368	1,700	20 %	1,700
221007 Books, Periodicals & Newspapers	1,200	184	15 %	0
221009 Welfare and Entertainment	10,000	1,499	15 %	840
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %	0
222001 Telecommunications	1,200	240	20 %	0

Vote:771 Hoima Municipal Council

Quarter2

225001 Consultancy Services- Short term	10,000	5,600	56 %	3,000
227001 Travel inland	8,400	5,390	64 %	3,200
227004 Fuel, Lubricants and Oils	4,000	2,534	63 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,168	17,346	37 %	10,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,168	17,346	37 %	10,240

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs: Public Information
Dissemination
conducted

N/A

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Council represented in courts of law	Office premises guarded and fully protected	Office premises guarded and fully protected	Office premises guarded and fully protected
211103 Allowances (Incl. Casuals, Temporary)	21,310	4,248	20 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,310	4,248	20 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,310	4,248	20 %	220

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring visits on activity implementation conducted	(1)Quarterly monitoring visits on activity implementation conducted
No. of monitoring reports generated	(4) Quarterly report produced and discussed Furniture and other assets repaired	(1)Quarterly report produced and discussed Furniture and other assets repaired
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

Vote:771 Hoima Municipal Council**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	1,000	340	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,140	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,140	23 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll and Human Resource Management Systems facilitated Staff salaries paid	Payroll and Human Resource Management Systems facilitated Staff salaries paid	Payroll and Human Resource Management Systems facilitated Staff salaries paid	Payroll and Human Resource Management Systems facilitated Staff salaries paid
211103 Allowances (Incl. Casuals, Temporary)	22,340	6,468	29 %	80
221002 Workshops and Seminars	10,000	7,000	70 %	5,000
221004 Recruitment Expenses	7,528	3,164	42 %	1,382
221011 Printing, Stationery, Photocopying and Binding	3,993	1,956	49 %	1,470
227001 Travel inland	12,000	7,940	66 %	5,240
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	560	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,661	27,088	39 %	13,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,661	27,088	39 %	13,172

Reasons for over/under performance: Limited wage bill to enable recruitment of more staff as per now 39 staff level

Output : 138111 Records Management Services

%age of staff trained in Records Management	(95%) of the staff trained in record management	(95%) of the staff trained in record 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	Central registry well facilitated	of the staff trained in record management	Central registry well facilitated
211103 Allowances (Incl. Casuals, Temporary)	720	360	50 %	180
221002 Workshops and Seminars	2,000	500	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,780	840	22 %	370
222001 Telecommunications	600	150	25 %	0

Vote:771 Hoima Municipal Council

Quarter2

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	2,350	29 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,100	2,350	29 %	1,050

Reasons for over/under performance:

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 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	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
-----------------------	--	--

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)	(50)50 sets of furniture procured and distributed to user departments	(50)Set of furniture procured and distributed to departments to assist improved on their working conditions and serve better
No. of existing administrative buildings rehabilitated	(0) One stop center building constructed	(0)	(1)One stop center building constructed	(0)
No. of administrative buildings constructed	(1) One stop center building constructed	(0)	(0)	(0)

Vote:771 Hoima Municipal Council

Quarter2

Non Standard Outputs:	Laptop of TC office procured	USMID meetings facilitated	Second installment for vehicle purchase paid	USMID meetings facilitated
	A Double cabin pick up procured			
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	4,000	2 %	4,000
312213 ICT Equipment	105,900	4,700	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,794,615	8,700	0 %	4,000
External Financing:	0	0	0 %	0
Total:	1,794,615	8,700	0 %	4,000
Reasons for over/under performance:	Delayed release of USMID funds for capacity building thus prolonging the capacity gap that compromises the services rendered to the people of Hoima City			
Total For Administration : Wage Rect:	303,170	94,747	31 %	46,603
Non-Wage Reccurent:	1,923,803	900,727	47 %	537,777
GoU Dev:	1,906,053	44,548	2 %	23,037
Donor Dev:	0	0	0 %	0
Grand Total:	4,133,025	1,040,022	25.2 %	607,417

Vote:771 Hoima Municipal Council

Quarter2

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	(2020-07-31) oima Municipal council headquarters Annual performance report submitted to Council report writing,holding departmental meetings		(N/A)	(2020-07-31)oima Municipal council headquarters Annual performance report submitted to Council report writing,holding departmental meetings
Non Standard Outputs:	12 month salary for the finance department staff paid	3 month salary for the finance department staff paid		3 month salary for the finance department staff paid	3 month salary for the finance department staff paid
211101 General Staff Salaries	80,784	30,934	38 %		16,253
211103 Allowances (Incl. Casuals, Temporary)	15,000	5,725	38 %		2,845
222001 Telecommunications	2,800	560	20 %		260
227001 Travel inland	7,400	3,244	44 %		1,664
Wage Rect:	80,784	30,934	38 %		16,253
Non Wage Rect:	25,200	9,529	38 %		4,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,984	40,463	38 %		21,022
Reasons for over/under performance:	COVID-19 affected staff performance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000)	(87031000)		(25000000)1	(52158000)1
1.Registration of all taxpayers	1.Registration of all taxpayers	1.Registration of all taxpayers		.Registration of all taxpayers	.Registration of all taxpayers
2.enumeration of all taxpayers	2.enumeration of all taxpayers	2.enumeration of all taxpayers		2.enumeration of all taxpayers	2.enumeration of all taxpayers
3.Assessment of all taxpayers	3.Assessment of all taxpayers	3.Assessment of all taxpayers		3.Assessment of all taxpayers	3.Assessment of all taxpayers
4.Maintaining revenue registers for local service tax	4.Maintaining revenue registers for local service tax	4.Maintaining revenue registers for local service tax		4.Maintaining revenue registers for local service tax	4.Maintaining revenue registers for local service tax
5.Holding radio talk shows and announcements	5.Holding radio talk shows and announcements	5.Holding radio talk shows and announcements		5.Holding radio talk shows and announcements	5.Holding radio talk shows and announcements

Vote:771 Hoima Municipal Council

Quarter2

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.	(12761000) 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.	(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.	(5792000) 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.
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,	(338542883) 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,	(338542883) 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	9,280	57 %	6,960
221001 Advertising and Public Relations	3,500	0	0 %	0
221009 Welfare and Entertainment	800	298	37 %	298
221011 Printing, Stationery, Photocopying and Binding	20,795	913	4 %	913
222001 Telecommunications	2,400	1,200	50 %	900
223004 Guard and Security services	10,000	5,000	50 %	3,200
223005 Electricity	18,000	7,736	43 %	4,515
223006 Water	10,000	7,000	70 %	5,000
224004 Cleaning and Sanitation	8,760	966	11 %	300
225001 Consultancy Services- Short term	30,000	13,000	43 %	10,000

Vote:771 Hoima Municipal Council

Quarter2

227001 Travel inland	20,000	9,320	47 %	6,320
227004 Fuel, Lubricants and Oils	5,695	2,000	35 %	0
228004 Maintenance – Other	8,000	4,100	51 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,190	60,813	39 %	42,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,190	60,813	39 %	42,506
Reasons for over/under performance: COVID-19 affected revenue collection as many businesses got affected and closed.				
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	(2021-04-02)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.
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	(2021-03-26)At Municipal Council headquarters Detailed budget estimates for FY 2021/2022 presented to Council
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	10,224	85 %	7,533
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,753	340	19 %	40
227001 Travel inland	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,753	11,564	51 %	7,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,753	11,564	51 %	7,573
Reasons for over/under performance: COVID-19 affected the budgeting process for the year.				
Output : 148104 LG Expenditure management Services				
N/A				

Vote:771 Hoima Municipal Council

Quarter2

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	200	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	200	7 %	0
Reasons for over/under performance:	N?A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) At Office of Auditor General's ,Hoima office.	()	(2020-08-28)N/A	()
Non Standard Outputs:	Accountabilities followed up. Responses to Audit reports made and submitted.	Accountability followed up. Responses to Audit reports made and submitted.	Accountabilities followed up. Responses to Audit reports made and submitted.	Accountability followed up. Responses to Audit reports made and submitted.
227001 Travel inland	6,500	1,300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,300	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,300	20 %	0
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS system shifted to the new site at the City hall/headquarters.		N/A	IFMS system shifted to the new site at the City hall/headquarters.
223005 Electricity	5,000	2,500	50 %	1,250
227001 Travel inland	5,000	2,500	50 %	2,500
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	8,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,000	63 %	14,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,000	63 %	14,250
Reasons for over/under performance:	N/A			

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148107 Sector Capacity Development					
N/A					
N/A					
227001 Travel inland	4,000	800	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	800	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	800	20 %		0
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Local Revenue collection in divisions monitored		Local revenue collection in divisions monitored		
227001 Travel inland	5,000	1,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	80,784	30,934	38 %		16,253
Non-Wage Reccurent:	250,643	104,206	42 %		69,098
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	331,427	135,140	40.8 %		85,351

Vote:771 Hoima Municipal Council

Quarter2

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 and allowances paid		Two council meeting conducted	Salaries and allowances paid
211101 General Staff Salaries	52,589	25,738	49 %		13,024
211103 Allowances (Incl. Casuals, Temporary)	150,279	69,205	46 %		40,145
221002 Workshops and Seminars	27,840	4,220	15 %		4,220
221011 Printing, Stationery, Photocopying and Binding	1,305	652	50 %		326
224005 Uniforms, Beddings and Protective Gear	1,628	0	0 %		0
227001 Travel inland	47,550	26,785	56 %		26,285
Wage Rect:	52,589	25,738	49 %		13,024
Non Wage Rect:	228,602	100,862	44 %		70,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	281,191	126,600	45 %		84,000
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee meetings conducted	Contracts Committee meetings conducted to ensure that contacts and awarded and managed in such a way that delivers benefits to the people of Hoima city.		Contracts Committee meetings conducted	Contracts Committee meetings conducted
	Bid documents produced, Supplied, Evaluated.	Bid documents produced, Supplied, Evaluated to get the most competent service providers		Bid documents produced, Supplied, Evaluated.	Bid documents produced, Supplied, Evaluated.
	Contacts Awarded, Administered and Managed	Contacts Awarded, Administered and Managed		Contacts Awarded, Administered and Managed	Contacts Awarded, Administered and Managed
211103 Allowances (Incl. Casuals, Temporary)	11,520	2,590	22 %		2,200

Vote:771 Hoima Municipal Council**Quarter2**

221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	10,000	10,000	100 %	0
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 %	0
227004 Fuel, Lubricants and Oils	4,692	938	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,013	14,928	32 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,013	14,928	32 %	2,200

Reasons for over/under performance: There is always limited participation of the Local firms to promote the concept of local content.

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	(30) Councilors allowances paid	(2)Full Council meeting coordinated and minutes recorded and filed	(30)Councilors allowances paid
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	5,700	3,140	55 %	0
221002 Workshops and Seminars	24,360	12,110	50 %	7,680
221007 Books, Periodicals & Newspapers	520	104	20 %	0
222001 Telecommunications	17,280	5,800	34 %	2,800
227001 Travel inland	38,566	20,050	52 %	12,030
227004 Fuel, Lubricants and Oils	11,707	2,340	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,133	43,544	44 %	22,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,133	43,544	44 %	22,510

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Sectoral Committee meetings coordinated and minutes recorded	Standing committees facilitated	Sectoral Committee meetings coordinated and minutes recorded	Standing committees facilitated
221002 Workshops and Seminars	13,080	2,870	22 %	0

Vote:771 Hoima Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,080	2,870	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,080	2,870	22 %	0
Reasons for over/under performance: The city council is not yet constituted up waiting elections				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>52,589</i>	<i>25,738</i>	<i>49 %</i>	<i>13,024</i>
<i>Non-Wage Reccurent:</i>	<i>385,828</i>	<i>162,205</i>	<i>42 %</i>	<i>95,686</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>438,417</i>	<i>187,943</i>	<i>42.9 %</i>	<i>108,710</i>

Vote:771 Hoima Municipal Council

Quarter2

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- Two Monitorings of production projects was done during the two quarters in all divisions of the city 2- Two Monitorings of Agriculture Cluster Development Project ACDP was carried out in the city on maize and rice beneficiaries 3- Disease prevention and control in coffee plantations in Mparo, Busiisi and Bujumbura done in the quarter 4- Two quarters Production salary paid to two production staff.		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 production projects was done during the quarter in all divisions of the city 2- Monitoring of Agriculture Cluster Development Project ACDP was carried out in the city on maize and rice beneficiaries 3- Disease prevention and control in coffee plantations in Mparo and Bujumbura done in the quarter 4- Production salary paid to two production staff.
211101 General Staff Salaries	40,800	15,316	38 %		7,693
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0
Wage Rect:	40,800	15,316	38 %		7,693
Non Wage Rect:	6,000	1,500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,800	16,816	36 %		7,693
Reasons for over/under performance:	The department is under staffed, two out of six staff in the department The COVID 19 pandemic has inter feared with production activities in the City				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:771 Hoima Municipal Council

Quarter2

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- Two Monitorings of Operation Wealth Creation by executive in two City divisions (east and western) was done 2- Two Monitorings of Agriculture Cluster Development Project by executive (maize and rice) was carried out in the quarter 3- 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 Operation Wealth Creation by executive in two City divisions (east and western) was done 2- Monitoring of Agriculture Cluster Development Project by executive (maize and rice) was carried out in the quarter
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:	1- High costs of transporting the monitoring team to the field half empty vehicles due the COVID19 pandemic 2- The new transformation of politicians from municipality to city status has been a challenge to implement some field activities 3- Seeking for new term of office by politicians has to some extent disorganized the implementation of production activities.			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	1- Monitoring and training of registered farmer groups done in the entire municipality	1- At least 15 farmer groups were Monitored in the quarter (9 for women, 3 youth and 3 mixed) 2- 4 maize farmer groups were trained in post harvest handling in the city	1- Monitoring and training of registered farmer groups done in the entire municipality	1- At least 15 farmer groups were Monitored in the quarter 2- 4 maize farmer groups were trained in post harvest handling in the city
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance:	1- Most of the groups monitored were women groups where by the youth groups were three, women nine and the rest were mixed. 2- The poor turn up of the youth for training was noted during the training.			
Programme : 0182 District Production Services				

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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					
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- 5 Milk venders inspected. This time three women dairies in Kiryateete were monitored in the City. 2- Meat inspection done and majority of cattle dealers are men. The inspection was done in Kahoora and Karongo. 3- 110 livestock treated against warms 4- 5 cattle farms visited and advise given on accaricide mixing in controlling ticks. Apart from one piggery farm visited in kibingo ward the rest are owned by men.		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- 3 Milk venders inspected. This time three women dairies in Kiryateete were monitored in the City. 2- Meat inspection done and majority of cattle dealers are men. The inspection was done in Kahoora and Karongo. 3- 5 cattle farms visited and advise given on accaricide mixing in controlling ticks. Apart from one piggery farm visited in kibingo ward the rest are owned by men.
227001 Travel inland	8,000	3,850	48 %		1,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,850	48 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,850	48 %		1,850
Reasons for over/under performance:					
1. Low wage that can not support more staff in the livestock section 2. High risks of getting COVID due to exposure to different farmers in different locations.					
Output : 018204 Fisheries regulation					
N/A					

Vote:771 Hoima Municipal Council

Quarter2

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- A total of 19 fish ponds were monitored during the quarter in Bwikya, Kyentale and Kicwamba ward in Eastern City division. All ponds were under the control of men apart from 2 youth ponds in Kicwamba ward. 2- Market stalls of 5 women, 3 youth and 4 men fish inspected for proper hygiene during the quarter in Kiryateete and central market for quality fish products. 3- 86 fish farmers trained in fish pond construction. 31 were women, 19 youth and 36 were men from different parts of the city.	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- 7 fish ponds were monitored during the quarter in Bwikya and Kicwamba ward in Eastern City division. All ponds were under the control of men apart from 2 youth ponds in Kicwamba ward. 2- 5 women, 3 youth and 4 men fish market stalls inspected for proper hygiene during the quarter. The exercise took place in Kiryateete and Hoima central market. 3- 50 fish farmers trained in fish pond construction. Among the participants 21 were women, 12 youth and 17 were men from different parts of the city.
221002 Workshops and Seminars	6,000	2,595	43 %	1,135	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,000	2,595	43 %	1,135	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	2,595	43 %	1,135	
Reasons for over/under performance:		1- The youth have not so much gotten involved in aquaculture activities. 2- Fish production at the initial stage (in ponds) is majorly done by men 3- Women are much involved in marketing of fish products at different levels.			

Output : 018205 Crop disease control and regulation

N/A

Vote:771 Hoima Municipal Council

Quarter2

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- 36 Coffee farmers in the city monitored. Out of 36, 27 men and 9 women. 2- 4 Banana farmers in the Eastern division monitored, 2 women, a youth and a man. 3- 37 Cereal farmers monitored in East and Western divisions. The enterprises were maize and rice where by majority of women were in rice and men in maize growing. 4- Leguminous crops monitored for crop health growth. 5- Skill improvement to crop farmers in crop husbandry management done.	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- 28 Coffee farmers in the city monitored. Out of 28, 25 men and 3 women. 2- 4 Banana farmers in the Eastern division monitored, 2 women, a youth and a man. 3- 37 Cereal farmers monitored in East and Western divisions. The enterprises were maize and rice where by majority of women were in rice and men in maize growing. 4- Leguminous crops monitored for crop health growth. 5- Skill improvement to crop farmers in crop husbandry management done.
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
221006 Commissions and related charges	400	200	50 %	200
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	3,200	40 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,200	40 %	1,700
Reasons for over/under performance:	Late release of funds to the department to run the production activities. For example we are beyond the middle of the third quarter and no single coin is in the coffers to implement the production planed activities!			

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.	Two education tour to a local farm but productive was conducted to one of the modal. farmers within the City. 138 farmers registered for ACDP season A 2021. These includes 72 women, 43 men and 23 youth.	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. 102 farmers registered for ACDP season A 2021
227001 Travel inland	28,112	4,910	17 %	350

Vote:771 Hoima Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,112	4,910	17 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,112	4,910	17 %	350
Reasons for over/under performance:		The biggest challenge is that this activity was budgeted under local revenue which is never collected and distributed to 100%.		
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Production staff capacity built	The 8 Community Based Facilitators CBF) 3 female and 5 males trained in community as there second training.	Production staff capacity built	8 Community Based Facilitators CBF) 3 female and 5 males trained in community mobilization and motivation
221003 Staff Training	3,620	1,810	50 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	1,810	50 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	1,810	50 %	905
Reasons for over/under performance:		These trainings are supposed to be monthly but due to little funds available, the activity is done once a quarter.		
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(1500) 1500 pates vaccinated	() At least 629 pates were vaccinated against rabies. Majority of these pates are cared by women and youth. It is important to vaccinate them in order to save the public against rabies.	(375)375 Pates vaccinated	()At least 254 pates were vaccinated against rabies. Majority of these pates are cared by women and youth. It is important to vaccinate them in order to save the public against rabies.
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	()	(500)Bovine, swine, goats and sheep slaughtered	()
Non Standard Outputs:				
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		The veterinary staff are not enough to cover city. Out of 4 we only have the assistant veterinary officer.		
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:771 Hoima Municipal Council**Quarter2**

Non Standard Outputs:	Monitoring and training of livestock farmer done in the Municipality	Monitoring and training of livestock farmer was done in the city. These included OWC, farm visits and treatments	Monitoring and training of livestock farmer done in the Municipality	Monitoring and training of livestock farmer was done in the city. These included farm visits and treatments
221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: The veterinary officers are not enough due to low wage bill.				

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- The 2 times weeding of the demo garden at the compost site done 2- wages to casual workers at the compost done 3- Garbage clearing and putting of fires from the compost plant was done. 4- A full time ascari is in place to guard the plant 5- Clearing and making of the wind raw's was done	Garbage at the compost plant managed	1- The weeding of the demo garden at the compost site done 2- wages to casual workers at the compost done 3- Garbage clearing and putting of fires from the compost plant was done.
211103 Allowances (Incl. Casuals, Temporary)	25,200	5,000	20 %	0
224001 Medical and Agricultural supplies	3,400	175	5 %	175
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,120	3,024	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,720	8,199	17 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,720	8,199	17 %	175
Reasons for over/under performance: There is a need to either call back or advertise for the sorters to do the sorting for manure production To increase on the liters of fuel given to do the work at the compost site To add on the ascari because one may not be enough especially at night.				

Capital Purchases**Output : 018282 Slaughter slab construction**

Vote:771 Hoima Municipal Council

Quarter2

No of slaughter slabs constructed	() The slaughter slab to be constructed in Mparo Division Kyentale Ward	() The ground plan for the construction of 14 market stalls at Karongo market, Karongo ward is already out. The procurement processes are on going.	()	()The ground plan for the construction of 14 market stalls at Karongo market, Karongo ward is already out. The procurement processes are on going.
Non Standard Outputs:	The slaughter slab to be constructed in Mparo Division Kyentale Ward			
312101 Non-Residential Buildings	25,071	300	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	300	1 %	0
External Financing:	0	0	0 %	0
Total:	25,071	300	1 %	0
Reasons for over/under performance:	Initially it was slaughter slab construction in Kyentale ward, but due to the construction of slaughter houses plan by USMID on the same land, through council it was passed that the funds be used for other developments (market stalls).			
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	15,316	38 %	7,693
Non-Wage Reccurent:	126,452	34,564	27 %	10,115
GoU Dev:	25,071	300	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	192,323	50,180	26.1 %	17,808

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1-Monthly salaries to health staff payed promptly for 12 months	1-Monthly salaries for July to December paid to health staff promptly		1-Monthly salaries to health staff payed promptly for 12 months	1-Salaries for the months of October to December 2020 paid to health staff promptly
	2-Mandatory allowances paid promptly	2-Staff welfare allowances for the months of July to December 2020 paid		2-Mandatory allowances paid promptly	2-Staff welfare allowances paid for the months of October to December 2020 paid
	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	240,901	45 %		110,054
211103 Allowances (Incl. Casuals, Temporary)	6,204	2,863	46 %		1,313
Wage Rect:	540,985	240,901	45 %		110,054
Non Wage Rect:	6,204	2,863	46 %		1,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,188	243,764	45 %		111,367
Reasons for over/under performance:	Recruitment of some health workers for the newly upgraded Kihukya HCIII not yet done due to uncertainty of the exact staffing structure since its not yet clear whether Hoima is officially a City or still a Municipality. In addition, Hoima District's Service Commission had expired.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:771 Hoima Municipal Council

Quarter2

Non Standard Outputs:		1-Radio talk shows and DJ mentions on Covid-19, SWM,health and hygiene promotion conducted	1-Two Radio talk shows on Solid Waste Management strategy for the next 5 years and promotion of hygiene and sanitation conducted	1-Radio talk shows and DJ mentions on SWM,health and hygiene promotion conducted	1-General Clean exercise (Keep Hoima Clean) conducted in Busiisi and Mparo Divisions
		2- Community sensitisation meetings on Covid-19 and Solid waste management conducted	2-General Cleaning Exercise (Keep Hoima Clean) conducted for Q1 and Q2	2- Community sensitisation meetings on Solid waste management conducted	2-Sensitisation meeting on the new Five Year Solid Waste Management Strategy conducted to TPC and other stakeholders
		3-Quarterly "Keep Hoima Clean" exercises and IPC in relation to Covid-19 conducted	3-Sensitisation meeting on the new Five Year Solid Waste Management Strategy conducted to TPC and other stakeholders	3-Quarterly "Keep Hoima Clean" exercises conducted	3-Supervision of Town cleaning services and coordination of Environmental health activities conducted
		4- Support supervision of Town cleaning services carried out	3-Supervision of Town cleaning services and coordination of Environmental health activities for the period July to December 2020 conducted	4- Support supervision of Town cleaning services carried out	
		5- Refuse vehicles regularly maintained		5- Refuse vehicles regularly maintained	
221001	Advertising and Public Relations	6,000	1,000	17 %	0
221002	Workshops and Seminars	8,000	1,998	25 %	1,998
224004	Cleaning and Sanitation	24,000	5,993	25 %	0
227004	Fuel, Lubricants and Oils	12,000	4,500	38 %	1,500
228002	Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		60,000	13,491	22 %	3,498
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		60,000	13,491	22 %	3,498

Reasons for over/under performance: Most activities not implemented due to insufficient local revenue collection and subsequent allocation to the health sector as per planned budgetary expenditure for the quarter

Output : 088106 District healthcare management services

N/A

Vote:771 Hoima Municipal Council

Quarter2

Non Standard Outputs:		<p>1- Medical expences to health staff paid whenever rquired</p> <p>2- Preparations for annual performance assessment by OPM conducted</p> <p>3- Departmental stationery procured for the department</p> <p>4- Corrdination and consultative engagements with Ministry of Health and other agencies carried out</p> <p>5-Support supervision of Environmental health staff conducted quarterly</p> <p>6-Study visits to other Municipalities for benchmarking carried out</p> <p>7- AGM of the Global Parliament of Mayors in Palermo, Italy attended by accompanying the Mayor as a Mayor Staffer</p>	<p>Environmental health activities conducted, coordinated and supervised for Q1 and Q2</p> <p>UgIFT Q1 and Q2 reports on upgrade of Kihukya HCIII prepared and submitted to Ministry of Health.</p> <p>Request to rectify double entry of Kihukya HC in the IFMS system submitted to MoH.</p>	<p>Medical expences to health staff paid</p> <p>Corrdination and consultative engagements with Ministry of Health and other agencies carried out</p> <p>Support supervision of Environmental health staff conducted quarterly</p> <p>Study visits to other Municipalities for benchmarking carried out</p> <p>AGM of the Global Parliament of Mayors in Palermo, Italy attended by accompanying the Mayor as a Mayor Staffer</p>	<p>Environmental health activities carried out, supervised and coordinated accordingly</p> <p>UgIFT Q2 report on upgrade of Kihukya HCIII prepared and submitted to Ministry of Health</p> <p>Request to rectify double entry of Kihukya HC in the IFMS system submitted to MoH</p>
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	3,998	50 %	1,998
227002	Travel abroad	4,802	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,802	3,998	27 %	1,998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,802	3,998	27 %	1,998

Reasons for over/under performance: About half of planned expenditure not met due to insufficient local revenue budgetary allocation to the sector

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Vote:771 Hoima Municipal Council

Quarter2

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 Outatients promptly diagnosed and treated Refer patients for further management where applicable Special clinics like NCD created	(3683) Outpatients that visited the facility in Q1 and Q2 were promptly diagnosed & treated while others were referred for further management accordingly.	(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	(1821)Outpatients promptly diagnosed and treated Referred patients for further management where applicable
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	(1790) Inpatients promptly diagnosed and treated in the Q1 and Q2 period. Patients referred for further management appropriately in the Q1 and Q2 period	(905)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	(1034)Inpatients promptly diagnosed and treated Patients referred for further management appropriately
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1019) Deliveries conducted efficiently and promptly at Azur Christian Health centre	(650) Deliveries conducted efficiently and promptly during the period of July to December 2020 (Q1 & Q2) at Azur Christian Health centre	(250)Deliveries conducted efficiently and promptly at Azur Christian Health centre	(400)Deliveries conducted efficiently and promptly at Azur Christian Health centre

Vote:771 Hoima Municipal Council

Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(903) Immunisation of children with pentavalent vaccines conducted promptly	(1675) Immunisation of children with pentavalent vaccines conducted promptly in the period of July to December 2020 (Q1 & Q2)	(225)Immunisation of children with pentavalent vaccines conducted promptly	(720)Immunisation of children with pentavalent vaccines conducted promptly
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	11,499	2,875	25 %	2,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,499	2,875	25 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,499	2,875	25 %	2,875
Reasons for over/under performance:	All the planned PHC non wage funds for the facility were received and transferred accordingly			
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) Health workers in six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions for Q1 & Q2	(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 DHOs clinic HC IIs.	(20)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.	(2) Two CMEs conducted so far in Q1 & Q2	(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)One CME conducted
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.	(24641) 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.	(12484)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions.

Vote:771 Hoima Municipal Council

Quarter2

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
No and proportion of deliveries conducted in the Govt. health facilities	(370) Deliveries conducted at the Karongo HCIII, Kihukya HCIII and Buhanika HCIII	(787) Deliveries conducted at Karongo and Buhanika HCIII from October to December 2020. Kihukya HCIII facilities still under construction	(75)Deliveries conducted at the Karongo HCIII, Kihukya HCIII and Buhanika HCIII	(183)Deliveries conducted at the Karongo HCIII, Kihukya HCIII and Buhanika HCIII
% age of approved posts filled with qualified health workers	(60%) Buhanika HC III, Karongo HCIII,, newly upgraded Kihukya HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are, Laboratory Technician (U5),, Nursing Officer (U5), and Enrolled Midwife (U7). Planned as a new recruitment for the first time is the post of Principal Medical Officer(U2), Health Educator(U4) and all vacant posts for new Kihukya HC	(63%) Recruitment process for 5 health workers for the upgraded Kihukya HCIII ongoing. One H/W recruited through promotion within.	(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	(60%)Recruitment process for 5 health workers for the upgraded Kihukya HCIII ongoing. One H/W recruited through promotion within.
% 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%) VHTs trained by World Vision maintained and replacements made where required All existing VHTs reported for Q1 and Q2 promptly	(100%)VHTs trained by World Vision maintained and replacements made where required All existing VHTs reporting quarterly promptly	(100%)VHTs trained by World Vision maintained and replacements made where required All existing VHTs reported for Q2 promptly
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.	(2846) Immunisation conducted in six Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions from October to December 2020	(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.	(1290)Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions.
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	114,986	54,618	47 %	28,747

Vote:771 Hoima Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,986	54,618	47 %	28,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,986	54,618	47 %	28,747

Reasons for over/under performance: The unspent balance was due to Kihuukya HC appearing twice in the allocation. However Council submitted a request to Ministry of Health to have these funds transferred to Bujumbura HCIII which did not get any budgetary allocation this FY as an erroneous omission. We are yet to get a reply.

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 renovation of Mortuary, rehabilitation of Health office & fencing Kyakapeeya HCII on going. Monthly monitoring of UgIFT project conducted by PMT for July to December 2020	(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 renovation of Mortuary, rehabilitation of Health office & fencing Kyakapeeya HCII on going. Monthly monitoring of UgIFT project conducted by PMT
-----------------------------------	---	---	--	--

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	4,396	2,820	64 %	2,820
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	2,820	3 %	2,820
External Financing:	0	0	0 %	0
Total:	87,917	2,820	3 %	2,820

Reasons for over/under performance: Procurement process for renovation of Mortuary, rehabilitation of Health office & fencing Kyakapeeya HCII on going.

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 and Q2 Municipal AIDS Committee meetings held for coordination of IV and AIDS activities	HIV and AIDS activities in the Municipality coordinated under the IDI subgranting as per signed MOU	Q2 Municipal HIV and AIDS Committee meeting held
221002 Workshops and Seminars	35,027	0	0 %	0

Vote:771 Hoima Municipal Council

Quarter2

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: Following expiry of IDI project donor funding for HIV and AIDS support, there has not been any expenditure so far on this due to lack of local revenue. However, quarterly coordination meetings for HIV and AIDS were conducted mandatorily even without funds at the time of sitting..

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1- Quarterly technical support supervision to lower health units conducted	1- Quarter 1 and 2 technical support supervision to lower health units conducted	1- Quarterly technical support supervision to lower health units conducted	1- Quarter 2 technical support supervision to lower health units conducted.
	2- Quarterly Planning, Review meetings conducted	2- Quarter 1 and 2 Planning, Review meeting conducted.	2- Quarterly Planning, Review meetings conducted	2- Quarter 2 Planning, Review meeting conducted
	3- Routine inspection of licensed premises carried out	3- Routine inspection of licensed premises carried out.	3- Routine inspection of licensed premises carried out	3- Routine inspection of licensed premises carried out.
	4- Health activities inspected, monitored and coordinated	4- Health activities inspected, monitored and coordinated	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	1,275	49 %	675
221002 Workshops and Seminars	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	6,275	50 %	3,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	6,275	50 %	3,175

Reasons for over/under performance: Training course on Occupational Health and Safety not yet undertaken by the Principal Health Inspector due to the current Ministry of Health Covid-19 guidelines/restrictions regarding resumption of training Institutions.

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Short training workshop for health workers conducted	Provided technical support to environmental health staff in the Municipality	Short training workshop for health workers conducted	Provided technical support to environmental health staff in the Municipality
-----------------------	--	--	--	--

211103 Allowances (Incl. Casuals, Temporary)	3,517	263	7 %	263
--	-------	-----	-----	-----

Vote:771 Hoima Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,517	263	7 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,517	263	7 %	263
Reasons for over/under performance:	Mainstream training workshop not yet conducted due to insufficient local revenue budgetary allocation per approved budget			
<i>Total For Health : Wage Rect:</i>	<i>540,985</i>	<i>240,901</i>	<i>45 %</i>	<i>110,054</i>
<i>Non-Wage Reccurent:</i>	<i>258,634</i>	<i>84,382</i>	<i>33 %</i>	<i>41,867</i>
<i>GoU Dev:</i>	<i>87,917</i>	<i>2,820</i>	<i>3 %</i>	<i>2,820</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>328,103</i>	<i>37.0 %</i>	<i>154,741</i>

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	2,366,017	1,222,432	52 %		633,242
Wage Rect:	2,366,017	1,222,432	52 %		633,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,366,017	1,222,432	52 %		633,242
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(340) teachers in 33 government aided primary schools on Hoima MC paid salaries	(321) teachers were paid salaries		(340)340 teachers in government aided primary schools in Hoima MC paid salaries	(321) teachers were paid salaries
No. of qualified primary teachers	(340) teachers' ceiling maintained in 33 municipal government aided primary schools	(340) teachers of which 65% were females and 35% were males		(340)teachers' ceiling of 340 maintained in 33government aided primary school in Hoima MC	(340) teachers of which 65% were females and 35% were males
No. of pupils enrolled in UPE	(13365) Pupils enrolled in UPE schools in the municipality	()		()	()
No. of student drop-outs	(50) 50puplis drop out	()		(15)	()
No. of Students passing in grade one	(800) Schools supported and monitored	()		(800)Schools supported and monitored	()
No. of pupils sitting PLE	(3010) Monitoring schools done Registration of PLE candidates ensured Meetings conducted	(3100) Pupils will have to sit for PLE exams with 6 being among under Special needs education		(3010)Monitoring schools done Registration of PLE candidates ensured Meetings conducted	(3100)Pupils will have to sit for PLE exams with 6 being among under Special needs education
Non Standard Outputs:					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	293,155	82,644	28 %		82,644

Vote:771 Hoima Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,155	82,644	28 %	82,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,155	82,644	28 %	82,644
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	Due to migration form Municipal status to City status,procurement process has delayed commencement of school projects	Monitoring of school projects conducted Appraisal of project needs conducted advertising of capital projects Advertising of projects carried out	Due to migration form Municipal status to City status,procurement process has delayed commencement of school projects
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:		Shifting from vote 771 to Vote 860 has resulted into the delay of procurement process to enable us commence works.		
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 Classroom block constructed at Bwikya Muslim Primary school	(0) Due to delay in migration from Hoima Municipal council vote to City vote resulted in delay of procurement process to commence works	(2)2 Classroom block constructed at Bwikya Muslim Primary school	(0)Due to delay in migration from Hoima Municipal council vote to City vote resulted in delay of procurement process to commence works
No. of classrooms rehabilitated in UPE	() N/A	(0) No resources allocated	()	(0)No resources allocated
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:		Due to delay in migration from Hoima Municipal council vote to City vote resulted in delay of procurement process to commence works		
Output : 078181 Latrine construction and rehabilitation				
N/A				

Vote:771 Hoima Municipal Council

Quarter2

Non Standard Outputs:		Due to delayed migration from Municipal council to City status,procurement has delayed commencement of works		Due to delayed migration from Municipal council to City status,procurement has delayed commencement of works	
312101 Non-Residential Buildings	23,000	1,695	7 %		1,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	1,695	7 %		1,695
External Financing:	0	0	0 %		0
Total:	23,000	1,695	7 %		1,695
Reasons for over/under performance:		Due to delay in migration from Hoima Municipal council vote to City vote resulted in delay of procurement process to commence works			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(88) 88 three seater desks for upper primary supplied	(0) Due to delay in migration from Hoima Municipal council vote to City vote resulted in delay of procurement process to commence works		(0)Needs assessment and appraisal conducted	(0)Due to delay in migration from Hoima Municipal council vote to City vote resulted in delay of procurement process to commence works
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:		Due to delay in migration from Hoima Municipal council vote to City vote resulted in delay of procurement process to commence works			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers salaries paid	145 Secondary school teachers paid salaries		Secondary school teachers salaries paid	145 Secondary school teachers paid salaries
211101 General Staff Salaries	1,528,842	762,906	50 %		396,040
Wage Rect:	1,528,842	762,906	50 %		396,040
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,528,842	762,906	50 %		396,040
Reasons for over/under performance:		Delayed replacement of transferred teachers			

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4976) Students enrolled for USE	(5306) Students enrolled in schools from S,1 to S.6 as per before lock down		(5011)Students enrolled for USE	(5306)Students enrolled in schools
No. of teaching and non teaching staff paid	() staff registers maintained and wage reporting conducted	(145) teachers paid salary		()	(145)teachers paid salary
No. of students passing O level	(400) Support supervision conducted Candidates Registration monitored Reports submitted	(0) Exams not yet done		()Support supervision conducted Candidates Registration monitored Reports submitted	(0)Exams not yet done
No. of students sitting O level	(2501) Support supervision conducted Candidates Registration monitored Reports submitted	(2501) Support supervision and monitoring		(2501)Support supervision and monitoring conducted Candidates Registration monitored Reports submitted	(2501)Support supervision and monitoring
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	925,275	112,701	12 %		112,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	925,275	112,701	12 %		112,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	925,275	112,701	12 %		112,701
Reasons for over/under performance: COVID19 disrupted the teaching and learning in schools					
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	(45) Teachers in Bulera PTC and Hoima School of Nursing paid salaries		()	(45)Teachers in Bulera PTC and Hoima School of Nursing paid salaries
No. of students in tertiary education	() Bulera Core PTC (50) and Hoima School of Nursing	(1288) 1288 students enrolled in tertiary education institution of Bulera Core PTC and HNS		()	(1288)1288 students enrolled in tertiary education institution of Bulera Core PTC and HNS

Vote:771 Hoima Municipal Council**Quarter2**

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	311,724	40 %		138,089
Wage Rect:	775,273	311,724	40 %		138,089
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	775,273	311,724	40 %		138,089
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of non wage funds to Hoima School of Nursing ensured	Disbursement of funds to Hoima School of Nursing and Midwifery		Disbursement of non wage funds to Hoima School of Nursing ensured	Disbursement of funds to Hoima School of Nursing and Midwifery
263367 Sector Conditional Grant (Non-Wage)	200,000	36,407	18 %		30,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	36,407	18 %		30,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	36,407	18 %		30,260
Reasons for over/under performance:	N/A				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	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	Monitoring and supports supervision conducted in 33 government primary schools, 5 government schools, 7 private secondary schools and 92 private primary schools		Primary and Secondary schools supervised and Monitored Monitoring reports prepared National examinations monitores	Monitoring and supports supervision conducted in 33 government primary schools, 5 government schools, 7 private secondary schools and 92 private primary schools
221001 Advertising and Public Relations	400	0	0 %		0
221012 Small Office Equipment	500	300	60 %		0
227001 Travel inland	6,000	2,000	33 %		500

Vote:771 Hoima Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	2,048	881	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,948	3,181	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,948	3,181	36 %	500
Reasons for over/under performance: Inadequate resource envelope to cover all education institutions				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	-Support supervision and Inspection of Primary and Secondary schools carried out -Tools for inspection prepared -Reports for inspection submitted	Inspection and supports supervision conducted in schools	Support supervision and Inspection of Primary and Secondary schools carried out -Tools for inspection prepared -Reports for inspection submitted PLE organized and monitored	Inspection and supports supervision conducted in schools
227001 Travel inland	15,000	3,220	21 %	2,199
227004 Fuel, Lubricants and Oils	12,104	4,391	36 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,104	7,611	28 %	4,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,104	7,611	28 %	4,208
Reasons for over/under performance: Inadequate resource envelope to cover all schools				
Output : 078403 Sports Development services				
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	No games and sports activities were held due COVID19	Support supervision of cor-co-curricular activities Sports activities organized	No games and sports activities were held due COVID19
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: Games and sports activities were held not held due COVID19				
Output : 078404 Sector Capacity Development				
N/A				

Vote:771 Hoima Municipal Council

Quarter2

N/A					
Non Standard Outputs:		Work shop training for SMC conducted Workshop for Htrs conducted	Training of SMC and HTrs on financial Mgt held	Training of Htrs in Financial Mgt and Book keeping	Training of SMC and HTrs on financial Mgt held
221002	Workshops and Seminars	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
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	Education office programmes and activities coordinated	Education office coordinated Monitoring of education activities enhanced Renovation of Mpaija P/S	Education office programmes and activities coordinated
211101	General Staff Salaries	19,106	8,848	46 %	4,305
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	6,850	53 %	3,867
221011	Printing, Stationery, Photocopying and Binding	1,000	800	80 %	500
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	200	0	0 %	0
223005	Electricity	400	200	50 %	100
227001	Travel inland	33,918	7,200	21 %	479
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	550	6 %	0

Vote:771 Hoima Municipal Council**Quarter2**

228001 Maintenance - Civil	69,617	0	0 %	0
228002 Maintenance - Vehicles	10,000	5,000	50 %	600
Wage Rect:	19,106	8,848	46 %	4,305
Non Wage Rect:	148,388	20,600	14 %	5,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,494	29,448	18 %	9,851
Reasons for over/under performance: N/A				
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	() Support to St Bernadette P/S on SNE children extended	() Identification, assessment and referrals of learners	() Support to St Bernadette P/S on SNE children extended
No. of children accessing SNE facilities	() St. Bernadette P/S in Bujumbura Division and other Monitoring and assessment of ECD activities including MDD	(0) N/A	()	(0)N/A
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	2,305,910	49 %	1,171,675
Non-Wage Recurrent:	1,652,201	273,144	17 %	245,859
GoU Dev:	147,792	1,695	1 %	1,695
Donor Dev:	0	0	0 %	0
Grand Total:	6,489,230	2,580,748	39.8 %	1,419,229

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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	Monitoring and inspection of building plans Quarterly staff salaries paid Physical planning committee meetings 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.	Monitoring and inspection of building plans Quarterly staff salaries paid Physical planning committee meetings conducted
211101 General Staff Salaries	61,562	25,175	41 %		12,633
211103 Allowances (Incl. Casuals, Temporary)	39,312	14,185	36 %		14,185
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0 %		0
223005 Electricity	4,000	292	7 %		292
223006 Water	4,000	400	10 %		400
224004 Cleaning and Sanitation	2,000	300	15 %		300
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227001 Travel inland	29,606	9,816	33 %		9,816
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,000	4,500	32 %		0

Vote:771 Hoima Municipal Council

Quarter2

228004 Maintenance – Other	6,744	0	0 %	0
Wage Rect:	61,562	25,175	41 %	12,633
Non Wage Rect:	120,463	29,493	24 %	24,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,025	54,668	30 %	37,625

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	(1.2)Upgrading of the following gravel roads to bitumen standard: 1. Bikunya road, 0.2km 2. Tayali-Crown Hotel-Eke Road, 1.0km
---	---	--

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	()	()
--	---	-----	-----

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

Vote:771 Hoima Municipal Council

Quarter2

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:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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	(65.98) Kms of road routinely maintained to easy accessibility and connectivity to the main roads to enable communities access markets for their products, social services and agricultural services	(68)60km of unpaved roads maintained under Manual Routine Road Maintenance and 8km under mechanized routine road maintenance in Hoima Municipal Council 2 structures constructed	(65.98)Kms of road routinely maintained to easy accessibility and connectivity to the main roads to enable communities access markets for their products, social services and agricultural services
--	---	--	--	---

Non Standard Outputs:

263101 LG Conditional grants (Current)	468,553	207,887	44 %	142,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,553	207,887	44 %	142,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,553	207,887	44 %	142,666

Reasons for over/under performance: Budget cut which has made it hard to maintain all access roads with in the city

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

N/A

Non Standard Outputs:

Municipal Office Premises well maintained to add value on them

Office Premises (works) well maintained to add value on them

228004 Maintenance – Other	15,000	1,500	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,500	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,500	10 %	0

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

Vote:771 Hoima Municipal Council

Quarter2

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.	Payment of refund on vehicle emergency repair servicing LG 00113-118, LG-0002-118 Refund on purchase of wheel tyre for motorcycle no. LG0006-118 & UG 3064R	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.	Payment of refund on vehicle emergency repair servicing LG 00113-118, LG-0002-118 Refund on purchase of wheel tyre for motorcycle no. LG0006-118 & UG 3064R
228002 Maintenance - Vehicles	42,000	12,068	29 %	7,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	12,068	29 %	7,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	12,068	29 %	7,188
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
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.	Facilitation for refund on repair of the grader LG-0001-118 & LG-0013-118	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.	Facilitation for refund on repair of the grader LG-0001-118 & LG-0013-118
228003 Maintenance – Machinery, Equipment & Furniture	55,000	13,068	24 %	13,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	13,068	24 %	13,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	13,068	24 %	13,068
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(4) 4 number slaughter houses constructed in Hoima Municipal Council	()	(4)number slaughter houses constructed in Hoima Municipal Council	()

Vote:771 Hoima Municipal Council

Quarter2

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:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(112) 12 number street lights repaired/rehabilitated 100 new street lights purchased and installed in the municipality	(1) Kihomboza primary school- Kihomboza trading center to improve on accessibility and connectivity to the main road, social services, trading centers and markets to the agricultural products	(28)3 number street lights repaired/rehabilitated 25 new street lights purchased and installed in the municipality	(1)Mechanized road maintenance on Kihomboza primary school- Kihomboza trading center
Non Standard Outputs:				
312104 Other Structures	1,564,570	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,564,570	5,000	0 %	5,000
External Financing:	0	0	0 %	0
Total:	1,564,570	5,000	0 %	5,000
Reasons for over/under performance:				
Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities				
N/A				
Non Standard Outputs:	Rehabilitation of the waste composting plant and its associated infrastructure together with purchase of two garbage/refuse trucks	ehabilitation 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

Vote:771 Hoima Municipal Council

Quarter2

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:				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
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	25,175	41 %	12,633
Non-Wage Reccurent:	708,521	264,016	37 %	187,914
GoU Dev:	30,217,702	5,000	0 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	30,987,785	294,191	0.9 %	205,547

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	wetlands restored	Bigajuka river restored		Wet lands restored	Restoration of Bigajuka river banks
211101 General Staff Salaries	26,649	13,122	49 %		6,640
211103 Allowances (Incl. Casuals, Temporary)	5,160	2,260	44 %		1,180
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 %		0
227004 Fuel, Lubricants and Oils	3,560	712	20 %		712
228004 Maintenance – Other	1,720	640	37 %		0
Wage Rect:	26,649	13,122	49 %		6,640
Non Wage Rect:	18,940	4,611	24 %		1,892
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,589	17,732	39 %		8,532
Reasons for over/under performance:	inadequate funds to facilitate routine monitoring and enforcement Poor attitude of communities towards river restoration				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() N/A	()		()	()
Number of people (Men and Women) participating in tree planting days	() N/A	()		()	()
Non Standard Outputs:	Tree seedlings planted in the municipality			20,000 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
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() N/A	()		()	()

Vote:771 Hoima Municipal Council

Quarter2

Non Standard Outputs:	Communities trained in wetland management	Two sensitization meetings of 35 youth involved in vehicle washing on rivers Wambabya conducted	One sensitization meeting of vehicle washers specifically 20 youths on river Wambabya conducted	
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Need for more funds to continously sensitize vehicle washers to protect the environment and move away to acceptable locations away from wetland buffer zone of 30 metres Political intervention during enforcement			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	(3) Three monitoring reports so far undertaken	(1)Environmental and social screening on capital projects conducted Monitoring & compliance reports on environment and social safeguards implementation	(2)One monitoring report on wetlands and natural resources One monitoring and compliance report on implementation of environment and social safe guards
Non Standard Outputs:	N/A			
227001 Travel inland	2,695	1,344	50 %	673
227004 Fuel, Lubricants and Oils	2,119	1,108	52 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,814	2,452	51 %	1,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,814	2,452	51 %	1,277
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect: 26,649 13,122 49 % 6,640				
Non-Wage Reccurent: 27,154 7,563 28 % 3,419				
GoU Dev: 0 0 0 % 0				
Donor Dev: 0 0 0 % 0				
Grand Total: 53,803 20,684 38.4 % 10,059				

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, Youth and PWDs supported	Women, Youth and PWDs supported		Women, Youth and PWDs supported	Women, Youth and PWDs supported
211101 General Staff Salaries	31,487	15,454	49 %		7,769
221002 Workshops and Seminars	12,534	4,034	32 %		1,000
Wage Rect:	31,487	15,454	49 %		7,769
Non Wage Rect:	12,534	4,034	32 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,021	19,488	44 %		8,769
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Community department office maintained	Community department office maintained		Community department office maintained	Community department office maintained
221009 Welfare and Entertainment	5,000	989	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
223005 Electricity	1,000	200	20 %		200
227001 Travel inland	1,500	300	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	1,889	20 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	1,889	20 %		200
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community workers maintained	Community workers maintained		Community workers maintained	Community workers maintained
221002 Workshops and Seminars	5,000	4,000	80 %		3,000

Vote:771 Hoima Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	3,000

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(100) FAL students	(100) FAL students trained	(100)FAL students trained	(100)FAL students trained
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	1,250	31 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,250	31 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,250	31 %	375

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:				
	Gender Main streaming in schools conducted		Gender Main streaming in schools conducted	
	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,078	1,015	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,078	1,015	20 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Children and youth supported for better human capital and development	(7) Children and youth supported for better human capital and development	(5)Children and youth supported for better human capital and development	(1)Children and youth supported for better human capital and development
Non Standard Outputs:				
221002 Workshops and Seminars	7,000	3,500	50 %	1,750

Vote:771 Hoima Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) Elderly registered to benefit fro SEDGE	(2) Elderly group supported	(1)Group	(1)Elderly group supported
Non Standard Outputs:				
221002 Workshops and Seminars	4,700	3,150	67 %	2,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	3,150	67 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	3,150	67 %	2,175

Reasons for over/under performance: Limited funding to facilitated all elderly groups

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:				
	Culture mainstreamed in sector budget		Culture mainstreamed in sector budget	
	Training session for mindset change conducted in all division			
221002 Workshops and Seminars	2,000	300	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District women council supported	(2) women council meeting conducted	(1)Meeting	(1)women council meeting conducted
Non Standard Outputs:				
221002 Workshops and Seminars	2,700	650	24 %	350

Vote:771 Hoima Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	650	24 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	650	24 %	350

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Children traumatized rehabilitated	social rehabilitation services offered to 4 single mothers neglected by their spouses	Children traumatized rehabilitated	social rehabilitation services offered to 1 single mothers neglected by their spouses
221002 Workshops and Seminars	2,000	1,200	60 %	800
227001 Travel inland	1,000	200	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,400	47 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,400	47 %	800

Reasons for over/under performance: Increased family neglect by the husbands

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 %	0
221009 Welfare and Entertainment	7,000	1,400	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	1,000	200	20 %	200
227001 Travel inland	14,273	1,438	10 %	1,038
227004 Fuel, Lubricants and Oils	920	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,173	5,753	13 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,173	5,753	13 %	1,238

Reasons for over/under performance:

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

N/A

Vote:771 Hoima Municipal Council

Quarter2

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	5,250	50 %	2,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,499	5,250	8 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,499	5,250	8 %	2,626
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>31,487</i>	<i>15,454</i>	<i>49 %</i>	<i>7,769</i>
<i>Non-Wage Reccurent:</i>	<i>166,184</i>	<i>32,191</i>	<i>19 %</i>	<i>13,514</i>
<i>GoU Dev:</i>	<i>5,000</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>202,671</i>	<i>47,645</i>	<i>23.5 %</i>	<i>21,283</i>

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit office functionalised	6 Technical planning committee meetings conducted and new ideas concerning different groups of people in community presented and solutions identified Technical back stopping of both HLG and LLGs conducted One quarterly budget performance report for Q1 conducted		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	3 technical planning committee meetings conducted and new ideas concerning different groups of people in community presented and solutions identified Technical back stopping of both HLG and LLGs conducted One quarterly budget performance report for Q1 conducted
211103 Allowances (Incl. Casuals, Temporary)	8,760	4,380	50 %		2,520
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	400	17 %		400
221012 Small Office Equipment	797	398	50 %		203
222001 Telecommunications	2,640	1,260	48 %		600
227001 Travel inland	4,000	1,881	47 %		1,206
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	8,319	31 %		4,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,597	8,319	31 %		4,929
Reasons for over/under performance:	Poor attitude of HoDs towards reporting hence delayed submission of quarterly reports hence delayed reporting				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries, welfare and facilitation allowances paid to the two staffs in the unit	(6) month salary for the planner and the senior planner paid		(3)Monthly salaries paid	(3)month salary for the planner and the senior planner paid

Vote:771 Hoima Municipal Council

Quarter2

No of Minutes of TPC meetings	(12) Technical Planning Committee meetings conducted and minuted recorded and properly filed	(6) Technical planning committee meetings conducted and new ideas concerning different groups of people problems in community presented and solutions identified	(3)Monthly Technical planning committee meetings coordinated	(3)Technical planning committee meetings conducted and new ideas concerning different groups of people problems in community presented and solutions identified
Non Standard Outputs:				
211101 General Staff Salaries	26,649	12,508	47 %	6,267
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
Wage Rect:	26,649	12,508	47 %	6,267
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,649	13,508	47 %	7,267
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	Statistical data collection and analysis conducted and report formulated	Statistical data concerning the institution collected, analysed, reports compiled and disseminated for proper planning	Statistical data collection and analysis conducted and report formulated
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,300	46 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,300	46 %	2,300
Reasons for over/under performance:				
Limited facilitation of data collection of all sectors Limited involvement in data collection in all the departments				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:				
	Project profiles formulated			
221002 Workshops and Seminars	1,300	1,300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,300	100 %	0

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Quarterly reports, BFP, Draft budget estimates and final budget estimates compiled and submitted to MoFPED Budget conference conducted	Q1 budget performance report for FY 2020/2021 compiled and submitted to MoPED Municipal Budget conference for FY 2021/22 conducted with stake holders representing all the community groups concerns and priorities for the fourth coming financial year the youth were represented by the youth councilors, Councilor for disabled, elderly, business sector, CSO Budget Frame work paper for the FY 2021/2022 Compiled and submitted to MoFPED		Q1 budget performance report for FY 2020/2021 compiled and submitted to MoPED Municipal Budget conference conducted Budget Frame work paper for the FY 2021/2022 Compiled and submitted to MoFPED	Q1 budget performance report for FY 2020/2021 compiled and submitted to MoPED Municipal Budget conference for FY 2021/22 conducted with stake holders representing all the community groups concerns and priorities for the fourth coming financial year the youth were represented by the youth councilors, Councilor for disabled, elderly, business sector, CSO Budget Frame work paper for the FY 2021/2022 Compiled and submitted to MoFPED
221002 Workshops and Seminars	53,648	16,771	31 %		10,551
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		300
227001 Travel inland	4,000	960	24 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,648	18,131	30 %		11,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,648	18,131	30 %		11,811
Reasons for over/under performance: Limited funding of planning activities					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:771 Hoima Municipal Council

Quarter2

Non Standard Outputs:	All development projects monitored	Second quarter technical monitoring of municipal projects conducted among the projects visited include Kibati compost plant, Kihuukya health and primary schools center to check for compliance and ease to use by the vulnerable groups with in the community	Second quarter Multisectoral monitoring of municipal projects conducted	Second quarter technical monitoring of municipal projects conducted among the projects visited include Kibati compost plant, Kihuukya health and primary schools center to check for compliance and ease to use by the vulnerable groups with in the community
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	10,000	6,384	64 %	2,500
227004 Fuel, Lubricants and Oils	1,500	600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,984	58 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,984	58 %	2,500
Reasons for over/under performance:				
Total For Planning : Wage Rect:	26,649	12,508	47 %	6,267
Non-Wage Reccurent:	106,545	38,034	36 %	22,540
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	133,194	50,542	37.9 %	28,807

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Municipal financial systems audited at all levels	Quarterly audit reports for Q1 and Q2 FY 2020/2021 produced and submitted to stake holders		Municipal financial systems audited at all levels	1.Audit of revenue and expenditure done 2. Procurement of goods and services audited 3. Inspection of works , SFG, and force on account projects done 4.Off site audits on use of public funds like USE, UPE and PHC done. 5. IPPS audits done 6.System of internal Control reviewed and reported on 7.Advise on financial matters to Council tendered.
211101 General Staff Salaries	26,649	8,605	32 %		4,375
211103 Allowances (Incl. Casuals, Temporary)	10,320	5,390	52 %		3,390
221002 Workshops and Seminars	16,680	4,560	27 %		4,560
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	550	55 %		550
227001 Travel inland	15,000	9,500	63 %		6,000
227004 Fuel, Lubricants and Oils	4,000	3,500	88 %		2,000
228004 Maintenance – Other	1,000	1,000	100 %		500
Wage Rect:	26,649	8,605	32 %		4,375
Non Wage Rect:	50,000	25,000	50 %		17,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,649	33,605	44 %		21,875
Reasons for over/under performance:	The Unit is under funded due to small budget allocation especially on local revenue.				
Output : 148202 Internal Audit					

Vote:771 Hoima Municipal Council

Quarter2

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.	(2) Two audit reports (Q1 and Q2) FY 2020/2021 filed	(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.	(0)Quarter two FY 202/2021 audit report produced and submitted to stake holders
Date of submitting Quarterly Internal Audit Reports	() Q1 On/before30/10/2020 Q2.On/before 30/1/2021 Q3.On /before 30/4/2021 Q4.On /before 30/7/2021	(02) Two audit reports on file for FY 2020/2021.	()	(0)Quarter two audit report produced and submitted to stake holders on due dates
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.	Two Quarterly audit reports produced and submitted to stake holders.	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. Audit of revenue and expenditure 2. Inspection of projects in works, force on account , YLP, UWEP .3. Off site audits done on use of public funds - USE, UPE, and PHC 4.Procurement audits done on goods and services rendered to Council
221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	4,000	2,750	69 %	1,000
227004 Fuel, Lubricants and Oils	2,773	1,386	50 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,773	4,886	50 %	2,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,773	4,886	50 %	2,443
Reasons for over/under performance:	The Unit is under funded due to small budget allocation especially non - wage.			
Total For Internal Audit : Wage Rect:	26,649	8,605	32 %	4,375
Non-Wage Reccurent:	59,773	29,886	50 %	19,943
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	86,422	38,491	44.5 %	24,318

Vote:771 Hoima Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Training of traders in financial literacy	(3) Sensitization meetings conducted		(3)Months salary for staff paid	(2)Sensitization meetings conducted
Non Standard Outputs:	-Bi-annual traders forum held -Trade associations formed and revived -Gender and HIV mainstreamed in trade	6 month salaries for the department staff paid		-Bi-annual traders forum held -Trade associations formed and revived -Gender and HIV mainstreamed in trade	3 month salaries for the department staff paid
211101 General Staff Salaries	24,179	6,313	26 %		4,366
211103 Allowances (Incl. Casuals, Temporary)	3,700	735	20 %		210
221001 Advertising and Public Relations	1,200	300	25 %		0
221002 Workshops and Seminars	10,300	4,250	41 %		2,250
227004 Fuel, Lubricants and Oils	3,800	950	25 %		0
Wage Rect:	24,179	6,313	26 %		4,366
Non Wage Rect:	19,000	6,235	33 %		2,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,179	12,548	29 %		6,826
Reasons for over/under performance:	Limited budget to facilitate the meetings				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Awareness campaign on enterprise development	()		(2)Awareness campaign on enterprise development	()
No of businesses assited 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	()		()	()
Non Standard Outputs:					
221002 Workshops and Seminars	5,700	3,000	53 %		0
227001 Travel inland	2,000	400	20 %		0

Vote:771 Hoima Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	4,000	800	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,700	4,200	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,700	4,200	36 %	0
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	(6) Monthly commodity price reports formulated and displayed on notice board 2 Radio talk shows on ongoing market changes	(1) Market information reports disseminated	(3) Monthly commodity price reports formulated and displayed on notice board 2 Radio talk shows on ongoing market changes
Non Standard Outputs:				
221001 Advertising and Public Relations	600	300	50 %	0
221002 Workshops and Seminars	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	7,000	1,400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	2,300	19 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	2,300	19 %	300
Reasons for over/under performance: Frequent price fluctuation in the commodity market				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised	(16) Cooperative groups supervised	(5) Cooperative groups supervised	(2) Cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized for registration	()	(2) Cooperative groups mobilized for registration	()
Non Standard Outputs:				
221002 Workshops and Seminars	4,000	3,100	78 %	2,500
227001 Travel inland	1,500	300	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,400	62 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,400	62 %	2,500

Vote:771 Hoima Municipal Council

Quarter2

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
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
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	(1)
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) Cooperative groups supervised		(25) Hospitality facilities identified	(64) Hospitality facilities
No. and name of new tourism sites identified	(10) Name of new tourism sites identified	()		(3) Name of new tourism sites identified	()
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	2,500	63 %		2,500
227001 Travel inland	2,000	840	42 %		600
227004 Fuel, Lubricants and Oils	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,740	47 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,740	47 %		3,100
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:					
	Workshops attended	Workshop attended on mainstreaming commercial activities as per the NDP		Workshops attended	Workshop attended on mainstreaming commercial activities as per the NDP
227001 Travel inland	3,000	120	4 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	120	4 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	120	4 %		120
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					

Vote:771 Hoima Municipal Council

Quarter2

Non Standard Outputs:	Sector Management and Monitoring	2 Quarterly monitoring of markets	Quarterly monitoring	Quarterly monitoring of markets
221002 Workshops and Seminars	613	306	50 %	153
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,613	1,056	65 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,613	1,056	65 %	403
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>24,179</i>	<i>6,313</i>	<i>26 %</i>	<i>4,366</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>60,613</i>	<i>21,051</i>	<i>35 %</i>	<i>8,883</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>27,364</i>	<i>32.3 %</i>	<i>13,249</i>

Vote:771 Hoima Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busiisi				258,978	41,307
Sector : Works and Transport				223,353	40,651
Programme : District, Urban and Community Access Roads				158,783	40,651
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				158,783	40,651
Item : 263101 LG Conditional grants (Current)					
Construction of Busisi-Kasasa Multiple Culvert drainage structures	Kasingo Busisi	Other Transfers from Central Government		40,000	34,978
Supply of culverts at Buswekera - Kihukya-Nyarugabu RD	Kasingo Buswekera - Kihukya-Nyarugabu RD	Other Transfers from Central Government		0	3,220
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	907
Manual Routine Road Maintenance of Kibati-Mpaija road, 2.5km	Kasingo Mpaija cell	Other Transfers from Central Government		2,996	365
Manual Routine Road Maintenance of Busisi-Kasasa-Ruyanja road, 2.7km	Kasingo Ruyanja	Other Transfers from Central Government		3,236	1,181
Programme : Municipal Services				64,570	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				64,570	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Kibingo Kibingo	Locally Raised Revenues		64,570	0
Sector : Education				33,000	0
Programme : Pre-Primary and Primary Education				33,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				23,000	0
Item : 312101 Non-Residential Buildings					

Vote:771 Hoima Municipal Council

Quarter2

Building Construction - Latrines-237	Kasingo (Physical) Bulera Demo	Sector Development Grant	23,000	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiduuma Kiduma Cou	Sector Development Grant	10,000	0
Sector : Social Development			2,625	656
Programme : Community Mobilisation and Empowerment			2,625	656
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,625	656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busiisi Division	Kibingo Ward Division headquaerters	Sector Conditional Grant (Non-Wage)	2,625	656
LCIII : Bujumbura			165,271	113,907
Sector : Works and Transport			139,649	101,753
Programme : District, Urban and Community Access Roads			139,649	101,753
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			139,649	101,753
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	450
Manual Routine Road Maintenance of Karongo-Budaka road, 3km	Bujuura Bujuura cell	Other Transfers from Central Government	5,393	1,488
Manual Routine Road Maintenance of Bulemwa-Bubaale-Bujuura road, 5.8 km	Karongo Bulemwa	Other Transfers from Central Government	6,951	2,538
Manual Routine Road Maintenance of Bujumbura-Cathedral road, 0.8km	Kyesiga Cathedral	Other Transfers from Central Government	959	5,371
Manual Routine Road Maintenance of Bujumbura-Cathedral road, 0.8km	Kihomboza catholic cathedral	Other Transfers from Central Government	959	5,371
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	1,006

Vote:771 Hoima Municipal Council

Quarter2

Construction of Bigajuka along Kamuturaki road multiple culvert drainage structures	Kihomboza Kamuturaki road	Other Transfers from Central Government	36,000	39,907
Manual Routine Road Maintenance of Katasiha-Ramuje, 1.2km	Kyesiga Katasiha cell	Other Transfers from Central Government	1,438	0
Installation of culverts at Bujwahya - Kihomboza II Rd	Kihomboza Kihomboza	Other Transfers from Central Government	0	5,000
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-Nyamirima Road, 5.8km	Kihomboza Rwenkobe	Other Transfers from Central Government	52,200	45,861
Manual Routine Road Maintenance of Bujumbura road, 0.2km	Kihomboza Spice fm	Other Transfers from Central Government	240	132
Sector : Health			22,997	11,499
Programme : Primary Healthcare			22,997	11,499
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,997	11,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA HC III	Bujuura	Sector Conditional Grant (Non-Wage)	22,997	11,499
Sector : Social Development			2,625	656
Programme : Community Mobilisation and Empowerment			2,625	656
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,625	656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujumbura Division	Kyesiga Bujumbura	Sector Conditional Grant (Non-Wage)	2,625	656
LCIII : Mparo			2,680,457	5,965
Sector : Agriculture			25,071	0
Programme : District Production Services			25,071	0
Capital Purchases				
Output : Slaughter slab construction			25,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyentale Ward Bulera	Sector Development Grant	25,071	0
Sector : Works and Transport			2,544,614	5,309
Programme : District, Urban and Community Access Roads			44,614	5,309

Vote:771 Hoima Municipal Council**Quarter2**

Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			44,614	5,309
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
Manual Routine Road Maintenance of Kicwamba-Butebere road, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	3,595	1,313
Manual Routine Road Maintenance of Mparo-Kato Judge Road, 2.2km	Bwikya Bwikya cell	Other Transfers from Central Government	2,637	1,809
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	1,750
Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km	Nyakambugu Nyakabaale	Other Transfers from Central Government	3,715	0
Programme : District Engineering Services			2,500,000	0
Capital Purchases				
Output : Construction of public Buildings			2,500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyentale Bulera cell	Urban Discretionary Development Equalization Grant	2,500,000	0
Sector : Education			108,148	0
Programme : Pre-Primary and Primary Education			108,148	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,487	0
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
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				

Vote:771 Hoima Municipal Council**Quarter2**

Building Construction - Contractor-216	Bwikya Bwikya Muslim P/S	Sector Development Grant	85,000	0
Output : Provision of furniture to primary schools			15,661	0
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
Sector : Social Development			2,625	656
Programme : Community Mobilisation and Empowerment			2,625	656
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,625	656
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mparo Division	Bwikya Mparo	Sector Conditional Grant (Non-Wage)	2,625	656
LCIII : Kahoora			29,751,444	69,400
Sector : Works and Transport			27,786,145	60,175
Programme : District, Urban and Community Access Roads			18,886,145	60,175
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			18,753,132	0
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
Output : Urban paved roads Maintenance (LLS)			7,504	0
Item : 263101 LG Conditional grants (Current)				

Vote:771 Hoima Municipal Council

Quarter2

Manual routine road maintenance of 7km paved 7km roads in the CBD	Central CBD	Other Transfers from Central Government	7,504	0
Output : Urban unpaved roads Maintenance (LLS)			125,508	60,175
Item : 263101 LG Conditional grants (Current)				
Karuziika Road	Central	Other Transfers from Central Government	0	117
Manual Routine Road Maintenance of Fort-Portal Road, 0.6km	Central Bank cell	Other Transfers from Central Government	720	300
Bishop Rwakaikara	Nothern Bishop Rwakaikara	Other Transfers from Central Government	0	71
Manual Routine Road Maintenance of Karuziika road, 0.8km	Western Bujwahya	Other Transfers from Central Government	959	350
Manual Routine Road Maintenance of Rukurato road, 0.586km	Central Bujwahya	Other Transfers from Central Government	702	879
Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.4 km	Western Bujwahya Premier school	Other Transfers from Central Government	1,438	612
Bunyoro-Kitara road	Central Bunyoro-Kitara RD	Other Transfers from Central Government	0	831
Busiisi-Rukooge	Southern Busiisi-Rukooge	Other Transfers from Central Government	0	175
Byabachwezi road	Central Byabachwezi RD	Other Transfers from Central Government	0	5,909
Manual Routine Road Maintenance of Government road, 0.36km	Central Hospital cell	Other Transfers from Central Government	431	180
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	6,313
Manual Routine Road Maintenance of Republic road, 0.286km	Nothern Kiganda cell	Other Transfers from Central Government	343	429
Manual Routine Road Maintenance of Musaijamukuru road, 3km	Southern Kigaragara cell	Other Transfers from Central Government	3,595	1,313
Manual Routine Road Maintenance of Bujwahya-Duhaga road, 1.0km	Western Kiryatete west	Other Transfers from Central Government	1,198	438
Manual Routine Road Maintenance of Ngura and Mugenziomu roads, 0.8km	Western Kiryatete west 1	Other Transfers from Central Government	892	356

Vote:771 Hoima Municipal Council**Quarter2**

Manual Routine Road Maintenance of Mandela-Sir Tito Winyi road, 1.2 km	Western Kiryatete west 2	Other Transfers from Central Government	1,438	525
Kwebiiha	Central Kwebiiha	Other Transfers from Central Government	0	213
Manual Routine Road Maintenance of Kabalega road, 0.6km	Central Lusaka middle	Other Transfers from Central Government	751	7,473
Manual Routine Road Maintenance of Persy street, 0.87km	Nothern Lusaka middle	Other Transfers from Central Government	1,043	1,305
Manual Routine Road Maintenance of Main street, 0.667km	Central Market cell	Other Transfers from Central Government	799	1,001
Manual Routine Road Maintenance of Old Toro road, 0.604km	Central Mosque cell	Other Transfers from Central Government	724	906
Manual Routine Road Maintenance of Mugabe-Nyakatura road, 0.2km	Central Park cell	Other Transfers from Central Government	240	300
Manual Routine Road Maintenance of Wright road, 0.4km	Western Park cell	Other Transfers from Central Government	479	600
Manual Routine Road Maintenance of Coronation road, 0.188km	Central Public cell	Other Transfers from Central Government	225	582
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 Kahoora Roads	Southern Town roads	Other Transfers from Central Government	88,281	0
Programme : Municipal Services			8,900,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			1,500,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central peripherals	Urban Discretionary Development Equalization Grant	1,500,000	0
Output : Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities			1,400,000	0

Vote:771 Hoima Municipal Council

Quarter2

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
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			6,000,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Southern Kibati cell	Urban Discretionary Development Equalization Grant	6,000,000	0
Sector : Education			6,644	0
Programme : Pre-Primary and Primary Education			6,644	0
Capital Purchases				
Output : Provision of furniture to primary schools			6,644	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Southern Duhaga P/S	Sector Development Grant	6,644	0
Sector : Health			99,415	8,569
Programme : Primary Healthcare			99,415	8,569
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,499	5,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKAPEYA HC II	Central	Sector Conditional Grant (Non-Wage)	11,499	5,749
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			87,917	2,820
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Monitoring	Sector Development Grant 85% completion	4,396	2,820
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
Sector : Social Development			64,625	656

Vote:771 Hoima Municipal Council**Quarter2**

Programme : Community Mobilisation and Empowerment			64,625	656
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			59,625	656
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	656
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Library construction	Locally Raised Revenues	5,000	0
Sector : Public Sector Management			1,794,615	0
Programme : District and Urban Administration			1,794,615	0
Capital Purchases				
Output : Administrative Capital			1,794,615	0
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				

Vote:771 Hoima Municipal Council

Quarter2

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
LCIII : Missing Subcounty			1,510,419	2,170,970
Sector : Education			1,418,430	2,133,599
Programme : Pre-Primary and Primary Education			293,155	1,156,474
Higher LG Services				
Output : Primary Teaching Services			0	1,156,474
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish 15273015	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Budaka P/S	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Buhanika P/S	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Kihomboza P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Kiriisa P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Kitemba P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Kyakapeeya P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Kyentale P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Mpaija P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Mparo P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish Parajwoki P/a	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish St Aloysious P/s	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish St Barnadetta P/S	Sector Conditional Grant (Wage)	0	1,156,474
-	Missing Parish St Marys P/s	Sector Conditional Grant (Wage)	0	1,156,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			293,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0

Vote:771 Hoima Municipal Council**Quarter2**

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
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

Vote:771 Hoima Municipal Council

Quarter2

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
Programme : Secondary Education			925,275	733,732
Higher LG Services				
Output : Secondary Teaching Services			0	733,732
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	733,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			925,275	0
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
Programme : Skills Development			200,000	243,393
Higher LG Services				
Output : Tertiary Education Services			0	237,247
Item : 211101 General Staff Salaries				
-	Missing Parish Hoima Nursing school	Sector Conditional Grant (Wage)	0	237,247
Lower Local Services				
Output : Skills Development Services			200,000	6,147
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:771 Hoima Municipal Council

Quarter2

Hoima School of Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	200,000	6,147
Sector : Health			91,989	37,370
Programme : Primary Healthcare			91,989	37,370
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,499	2,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Azur Christian Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	2,875
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,490	34,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	5,749
DHOs HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	5,749
KARONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,997	11,499
KIHUUKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,997	11,499