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## Vote:860 Hoima City

Quarter2

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### 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:860 Hoima City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**AHIMBISIBWE INNOCENT**

**Date: 17/02/2022**

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

## Vote:860 Hoima City

## 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	417,351	20%
Discretionary Government Transfers	20,761,614	1,701,087	8%
Conditional Government Transfers	8,893,224	4,504,063	51%
Other Government Transfers	680,865	11,871,474	1744%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>32,469,936</b>	<b>18,493,975</b>	<b>57%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,450,343	2,036,458	742,925	46%	17%	36%
Finance	370,539	113,013	102,458	30%	28%	91%
Statutory Bodies	611,072	225,237	219,735	37%	36%	98%
Production and Marketing	465,260	198,882	38,553	43%	8%	19%
Health	1,197,997	900,125	667,785	75%	56%	74%
Education	6,760,520	3,076,081	2,677,354	46%	40%	87%
Roads and Engineering	17,975,359	5,993,904	283,532	33%	2%	5%
Natural Resources	106,000	35,598	27,398	34%	26%	77%
Community Based Services	236,756	56,179	52,193	24%	22%	93%
Planning	162,421	43,731	34,124	27%	21%	78%
Internal Audit	75,809	20,295	18,353	27%	24%	90%
Trade Industry and Local Development	57,859	12,451	7,457	22%	13%	60%
<b>Grand Total</b>	<b>32,469,936</b>	<b>12,711,953</b>	<b>4,871,867</b>	<b>39%</b>	<b>15%</b>	<b>38%</b>
Wage	8,019,775	4,082,224	2,917,608	51%	36%	71%
Non-Wage Recurrent	6,023,515	7,967,321	1,646,185	132%	27%	21%
Domestic Devt	18,426,646	662,408	308,074	4%	2%	47%
Donor Devt	0	0	0	0%	0%	0%

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of second quarter a total of Shs 18,493,975,000/= reflecting a 57% performance of the approved budget. This performance is above the average an indication that the budget will be realized if we don't experience any setback. Of the receipts, Shs 12,711,953,000/= was released to the different programmes and sub programs for the execution of programme activities. This release signifies a 39% of the budget. Cumulative expenditure by the end of second quarter was Shs 4,871,867,000 that is only fifteen percent of the total annual approved budget of Shs. 32,469,936,000. On the other hand the proportion of the spent funds in relation to the released budget was only 38% far below the average. The reason to this is the bulk of USMID funds still on the account due to the delay in the commencement of UAMID projects.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>2,134,232</b>	<b>417,351</b>	<b>20 %</b>
Local Services Tax	109,950	36,268	33 %
Land Fees	46,600	18,420	40 %
Local Hotel Tax	39,462	14,066	36 %
Application Fees	259,000	114,056	44 %
Business licenses	305,700	18,637	6 %
Liquor licenses	11,530	0	0 %
Other licenses	111,000	51,309	46 %
Property related Duties/Fees	849,530	117,996	14 %
Advertisements/Bill Boards	40,500	19,820	49 %
Inspection Fees	110,500	0	0 %
Market /Gate Charges	136,890	16,675	12 %
Other Fees and Charges	7,000	360	5 %
Street Parking fees	42,000	0	0 %
Other fines and Penalties - private	0	0	0 %
Miscellaneous receipts/income	64,570	9,745	15 %
<b>2a.Discretionary Government Transfers</b>	<b>20,761,614</b>	<b>1,701,087</b>	<b>8 %</b>
Urban Unconditional Grant (Non-Wage)	431,481	215,740	50 %
Urban Unconditional Grant (Wage)	2,662,446	1,331,223	50 %
Urban Discretionary Development Equalization Grant	17,667,687	154,124	1 %
<b>2b.Conditional Government Transfers</b>	<b>8,893,224</b>	<b>4,504,063</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	5,357,329	2,751,000	51 %
Sector Conditional Grant (Non-Wage)	2,348,173	1,075,757	46 %
Sector Development Grant	332,113	221,408	67 %
General Public Service Pension Arrears (Budgeting)	12,243	12,243	100 %
Salary arrears (Budgeting)	15,590	15,590	100 %
Pension for Local Governments	508,302	268,326	53 %
Gratuity for Local Governments	319,475	159,738	50 %
<b>2c. Other Government Transfers</b>	<b>680,865</b>	<b>11,871,474</b>	<b>1744 %</b>
Support to PLE (UNEB)	13,775	0	0 %

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Uganda Road Fund (URF)	595,090	167,177	28 %
Uganda Women Entrepreneurship Program(UWEP)	13,000	2,901	22 %
Unspent balances - Other Government Transfers	0	11,701,396	0 %
Infectious Diseases Institute (IDI)	17,000	0	0 %
Parish Community Associations (PCAs)	42,000	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>32,469,936</b>	<b>18,493,975</b>	<b>57 %</b>

**Cumulative Performance for Locally Raised Revenues**

Own source revenue is a significant revenue contributor to our budget. Cumulative receipts from this revenue source category was Shs 417,351,180/= that is only 20% of the annual target and this is halfway the Financial Year. With the challenges of COVID-19, the revenue office has to expediently think of new, robust revenue mobilization strategies for effective collection of own source revenues. One of the quickest strategy is to put more effort on the sources that bring big returns of revenue to council.

**Cumulative Performance for Central Government Transfers**

Cumulatively government transfers have contributed Shs 6,205,149,833/= since the Financial Year began with discretionary transfers performing at 8% while conditional grants at 57%. This means that gOvernment prioritized projects under the condition grant.

**Cumulative Performance for Other Government Transfers**

Cumulative contribution to the budget under the Other Government Transfers category is Shs 11,871,473,772/=. On this category is DDEG (USMID) unspent from last financial year of Shs 11,701,396,391/- implying that the bulk of these funds are for UAMID unspent balances.

**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	99,012	13,410	14 %	24,753	6,500	26 %
District Production Services	366,248	25,143	7 %	79,062	9,155	12 %
<b>Sub- Total</b>	<b>465,260</b>	<b>38,553</b>	<b>8 %</b>	<b>103,815</b>	<b>15,655</b>	<b>15 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	7,368,178	255,352	3 %	1,842,045	176,698	10 %
District Engineering Services	2,630,764	28,180	1 %	657,691	28,180	4 %
Municipal Services	7,976,418	0	0 %	1,994,104	0	0 %
<b>Sub- Total</b>	<b>17,975,359</b>	<b>283,532</b>	<b>2 %</b>	<b>4,493,840</b>	<b>204,879</b>	<b>5 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	57,859	7,457	13 %	14,465	5,854	40 %
<b>Sub- Total</b>	<b>57,859</b>	<b>7,457</b>	<b>13 %</b>	<b>14,465</b>	<b>5,854</b>	<b>40 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,811,722	1,179,880	42 %	613,454	654,328	107 %
Secondary Education	2,488,103	966,625	39 %	622,026	588,155	95 %
Skills Development	1,235,239	480,852	39 %	308,810	295,179	96 %
Education & Sports Management and Inspection	218,674	48,887	22 %	41,099	37,412	91 %
Special Needs Education	6,783	1,110	16 %	1,696	1,110	65 %
<b>Sub- Total</b>	<b>6,760,520</b>	<b>2,677,354</b>	<b>40 %</b>	<b>1,587,084</b>	<b>1,576,184</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,116,215	464,676	42 %	382,390	249,099	65 %
Health Management and Supervision	81,782	203,109	248 %	20,446	66,183	324 %
<b>Sub- Total</b>	<b>1,197,997</b>	<b>667,785</b>	<b>56 %</b>	<b>402,835</b>	<b>315,282</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	106,000	27,398	26 %	25,800	13,486	52 %
<b>Sub- Total</b>	<b>106,000</b>	<b>27,398</b>	<b>26 %</b>	<b>25,800</b>	<b>13,486</b>	<b>52 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	236,756	52,193	22 %	58,136	32,521	56 %
<b>Sub- Total</b>	<b>236,756</b>	<b>52,193</b>	<b>22 %</b>	<b>58,136</b>	<b>32,521</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,450,343	742,925	17 %	1,112,586	494,473	44 %
Local Statutory Bodies	611,072	219,735	36 %	152,768	143,737	94 %
Local Government Planning Services	162,421	34,124	21 %	40,605	23,524	58 %
<b>Sub- Total</b>	<b>5,223,837</b>	<b>996,784</b>	<b>19 %</b>	<b>1,305,959</b>	<b>661,734</b>	<b>51 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	370,539	102,458	28 %	92,635	61,813	67 %

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Internal Audit Services	75,809	18,353	24 %	18,952	7,880	42 %
<i>Sub- Total</i>	<i>446,348</i>	<i>120,812</i>	<i>27 %</i>	<i>111,587</i>	<i>69,693</i>	<i>62 %</i>
<b>Grand Total</b>	<b>32,469,936</b>	<b>4,871,867</b>	<b>15 %</b>	<b>8,103,521</b>	<b>2,895,287</b>	<b>36 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,851,543</b>	<b>1,747,066</b>	<b>45%</b>	<b>962,886</b>	<b>884,537</b>	<b>92%</b>
General Public Service Pension Arrears (Budgeting)	12,243	12,243	100%	3,061	0	0%
Gratuity for Local Governments	319,475	159,738	50%	79,869	79,869	100%
Locally Raised Revenues	258,344	69,876	27%	64,586	34,426	53%
Multi-Sectoral Transfers to LLGs_NonWage	475,508	81,403	17%	118,877	54,623	46%
Pension for Local Governments	508,302	268,326	53%	127,075	141,250	111%
Salary arrears (Budgeting)	15,590	15,590	100%	3,897	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	2,232,080	1,124,890	50%	558,020	566,870	102%
<b>Development Revenues</b>	<b>598,800</b>	<b>289,392</b>	<b>48%</b>	<b>149,700</b>	<b>144,157</b>	<b>96%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	168,486	2,516	1%	42,122	719	2%
Other Transfers from Central Government	0	286,876	0%	0	143,438	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
<b>Total Revenues shares</b>	<b>4,450,343</b>	<b>2,036,458</b>	<b>46%</b>	<b>1,112,586</b>	<b>1,028,695</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,232,080	142,063	6%	558,020	106,104	19%
Non Wage	1,619,463	444,346	27%	404,866	260,848	64%
<b>Development Expenditure</b>						
Domestic Development	598,800	156,516	26%	149,700	127,521	85%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,450,343</b>	<b>742,925</b>	<b>17%</b>	<b>1,112,586</b>	<b>494,473</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,160,657</b>	<b>66%</b>			
Wage		982,828				
Non Wage		177,830				
<b>Development Balances</b>		<b>132,876</b>	<b>46%</b>			
Domestic Development		132,876				
External Financing		0				
<b>Total Unspent</b>		<b>1,293,533</b>	<b>64%</b>			

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

Administration and management function received Shs 1,028,695,000/ during the quarter which is a 96% performance. The expenditure amounted to Shs 494,473,000/ giving a performance of 44%. Administration accommodates the bulk of the wage component thus it has to be released by the centre. Secondly it is a sector that supports the functionality and performance of all other sectors including those categorized as the leading sectors like education, health, roads and engineering. Cumulatively Shs 2,036,458,000/- have been realized of which Shs 742,925,000/- has been spent. Revenue performance came to 46% while the expenditure to 17% of the total sector budget respectively

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

The bulk of the unspent balances are for salaries following the postponement of recruitment by Ministry of Public Service awaiting approval of staff structure for the new cities

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

General administration of the institution has be provided Coordination of the implementation of all activities under vote 860 effectively done Concluded the signing of USMID phase II construct Coordinated the preparation for reopening of schools after the lifting of the lock-down



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>370,539</b>	<b>113,013</b>	<b>30%</b>	<b>92,635</b>	<b>60,842</b>	<b>66%</b>
Locally Raised Revenues	160,000	31,553	20%	40,000	17,553	44%
Multi-Sectoral Transfers to LLGs_NonWage	83,245	17,813	21%	20,811	11,466	55%
Urban Unconditional Grant (Non-Wage)	49,000	24,500	50%	12,250	12,250	100%
Urban Unconditional Grant (Wage)	78,294	39,147	50%	19,574	19,574	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>370,539</b>	<b>113,013</b>	<b>30%</b>	<b>92,635</b>	<b>60,842</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,294	38,913	50%	19,574	20,928	107%
Non Wage	292,245	63,546	22%	73,061	40,885	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>370,539</b>	<b>102,458</b>	<b>28%</b>	<b>92,635</b>	<b>61,813</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,555</b>	<b>9%</b>			
Wage		234				
Non Wage		10,320				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,555</b>	<b>9%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department of finance received shs 60,842,540/- during the quarter. The share of the revenue for lower local governments was Shs. 11,466,000/- and the difference was for the higher local government. Wages accounted for Shs 20,928,000/- while non-wage recurrent expenditure took Shs 40,885,000/-. Of the non-wage expenditure release only Shs 40,885,000/- was spent during the quarter. Cumulatively the sector has received Shs 113,013,000 of which wages account for Shs 38,913,000/- and the day to day sector activities notable revenue mobilization, financial management services accounted for Shs 63,546,000/-. Sector budget performance therefore stands at only 28% of the planned sector annual expenditure. This performance correlates to the to the poor sector releases of only 30% of the anticipated total sector revenues. And this has a negative effect on the set target outputs for the sector.

### Reasons for unspent balances on the bank account

The unspent balances at the end of the quarter amounted to Shs 10,555,000/- dominated by non-wage sector allocations. The major reason being the postponement of the mass revenue mobilization exercises due to delayed assessment of the revenue sources. The development partners acquired to spearhead the tax education and assessment activities had to first seek approval from the funders.

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

During the quarter ,activities implemented included revenue mobilization ,and submission of the annual final accounts to Accountant General and the Office of the auditor General. Other activities handled are the monitoring of the divisions on revenue performance and the assessment of the central market for enhanced performance strategies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,072</b>	<b>225,237</b>	<b>37%</b>	<b>152,768</b>	<b>126,150</b>	<b>83%</b>
Locally Raised Revenues	183,000	79,001	43%	45,750	48,170	105%
Multi-Sectoral Transfers to LLGs_NonWage	210,970	37,685	18%	52,743	23,705	45%
Urban Unconditional Grant (Non-Wage)	157,551	78,776	50%	39,388	39,388	100%
Urban Unconditional Grant (Wage)	59,551	29,776	50%	14,888	14,888	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>611,072</b>	<b>225,237</b>	<b>37%</b>	<b>152,768</b>	<b>126,150</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,551	29,341	49%	14,888	24,329	163%
Non Wage	551,521	190,394	35%	137,880	119,409	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,072</b>	<b>219,735</b>	<b>36%</b>	<b>152,768</b>	<b>143,737</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		435				
Non Wage		5,068				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,502</b>	<b>2%</b>			

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

The department received a total of shs 126,150,000 against the quarterly planned shs 152,768,000 hence 83% quarterly budget performance. Expenditure was Shs 143,737,000/-. For these first two quarters a total of Shs 225,237,000 has been received and Shs 219,735,000 spent by the vote under statutory bodies.

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### Reasons for unspent balances on the bank account

The balances are for the Higher Local Governments specifically to cater for honoraria for LC Is and LC IIs that is paid at the end of the Financial Year.

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

2 full council meeting conducted 2 Sectoral committee meeting coordinated and minutes recorded 2 procurement committee sittings coordinated and tenders offered to the tenders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>398,773</b>	<b>174,713</b>	<b>44%</b>	<b>88,568</b>	<b>89,196</b>	<b>101%</b>
Locally Raised Revenues	20,000	2,400	12%	5,000	2,400	48%
Multi-Sectoral Transfers to LLGs_NonWage	37,708	1,780	5%	9,427	1,530	16%
Sector Conditional Grant (Non-Wage)	298,540	149,270	50%	63,510	74,635	118%
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%
<b>Development Revenues</b>	<b>66,486</b>	<b>24,169</b>	<b>36%</b>	<b>15,247</b>	<b>12,084</b>	<b>79%</b>
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,233	0	0%	2,933	0	0%
Sector Development Grant	36,253	24,169	67%	9,063	12,084	133%
<b>Total Revenues shares</b>	<b>465,260</b>	<b>198,882</b>	<b>43%</b>	<b>103,815</b>	<b>101,281</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	18,830	46%	10,200	8,630	85%
Non Wage	357,973	19,123	5%	76,993	7,025	9%
<b>Development Expenditure</b>						
Domestic Development	66,486	600	1%	16,622	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,260</b>	<b>38,553</b>	<b>8%</b>	<b>103,815</b>	<b>15,655</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>136,760</b>	<b>78%</b>			
Wage		1,571				
Non Wage		135,190				
<b>Development Balances</b>						
		<b>23,569</b>	<b>98%</b>			
Domestic Development		23,569				
External Financing		0				
<b>Total Unspent</b>		<b>160,329</b>	<b>81%</b>			

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## Vote:860 Hoima City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received 101,281,520 Uganda shillings in the second quarter financial year 2021/2022 representing 98% of the total quarterly budget and 43% of the annual performance departmental budget. The amount received sector condition grant non wage 74,635,117/=, sector condition grant wage 10,200,000/= sector development grant 12,084,403/=. The expenditure of 15,655,000/= is represented by 15% of a quarterly budget while 8% is in terms of annual budget.

### Reasons for unspent balances on the bank account

The total unspent balance 160,329,117/= of which non wage recurrent 135,190,000/= and 23,569,000/= was development. The balances of non-wage recurrent was planned for the implementation of the Parish Development Model. These funds are waiting for the implementation guidelines and training of the PDM implementers. The 23,569,000/= was budgeted for the construction of the slaughter slabs however there are some challenges that are being handled by the stake holders on the proposed site.

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

1- The mobilization of the farmers for production trainings was conducted in the entire city. This was done using radios and local leaders. 2- 153 farmer were trained at house hold level in some agronomic practices. 3- Vaccination and treatment of pates (786) was conducted in the two city division. 4- The monitoring and management of Kibati compost plant has been conducted. 5- The architectural designs for the east and west slaughter slabs are already out for action 6- Monitoring of production projects and activities by the City executive, RCC,CISO and the production technical team was conducted in the quarter. The projects were Operation Wealth Creation and Agriculture Cluster Development Project. 7- Mass community sensitization on new production developments was conducted through radio talk shows. 8- Meat inspection from different slaughter slabs was done as away of disease prevention and 1567 caucuses were inspected

## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>954,949</b>	<b>779,850</b>	<b>82%</b>	<b>521,001</b>	<b>334,278</b>	<b>64%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,396	84,700	95%	191,332	54,891	29%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	177,156	297,116	168%	44,289	44,202	100%
Sector Conditional Grant (Wage)	646,397	395,535	61%	274,880	233,935	85%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>243,049</b>	<b>120,275</b>	<b>49%</b>	<b>50,817</b>	<b>51,456</b>	<b>101%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,682	17,363	24%	8,475	0	0%
Sector Development Grant	154,367	102,911	67%	38,592	51,456	133%
<b>Total Revenues shares</b>	<b>1,197,997</b>	<b>900,125</b>	<b>75%</b>	<b>571,818</b>	<b>385,734</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	646,397	302,485	47%	161,599	165,818	103%
Non Wage	308,552	347,937	113%	77,138	149,463	194%
<b>Development Expenditure</b>						
Domestic Development	243,049	17,363	7%	164,098	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,197,997</b>	<b>667,785</b>	<b>56%</b>	<b>402,835</b>	<b>315,282</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,429</b>	<b>17%</b>			
Wage		93,050				
Non Wage		36,379				
<b>Development Balances</b>		<b>102,911</b>	<b>86%</b>			

**Vote:860 Hoima City****Quarter2**

Domestic Development	102,911		
External Financing	0		
<b>Total Unspent</b>	<b>232,340</b>	<b>26%</b>	

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

Health received Shs 385,734,000/- during the quarter and the corresponding expenditure amounted to Shs 315,282,000/-. The budget outturn therefore was 67% revenues and 78% of the budget spent. The cumulative receipts were Shs 900,125,000/- a budget outturn of 75% with an associated budget expenditure of 667,785,000/- giving a performance of 56%.

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

Central government transfers for capital development not yet spent as procurement process still ongoing. There was no allocation of local revenue to the Department in Q2 hence activities planned under local revenue not implemented. Vehicle maintenance activities under Covi-19 funding not yet complete

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

Wages/salaries for the quarter paid Covid-19 surveillance activities conducted like contact tracing, collection of samples, follow ups on patients under HBC, etc. Conducted risk communication on covid-19 like radio talk shows, community drives and spot messages. Conducted enforcement of Covi-19 SoPs in Divisions Carried out weekly meetings of the City and Division Task Forces. Carried Q2 support supervision of lower health facilities and PNFPs. Conducted the Q2 departmental performance review and planning meeting. Conducted inspection of licensed premises for health standards. Coordinated Town cleaning and waste management activities in the City



## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,574,714</b>	<b>2,966,753</b>	<b>45%</b>	<b>1,540,632</b>	<b>1,178,460</b>	<b>76%</b>
Locally Raised Revenues	20,000	3,900	20%	5,000	3,900	78%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Other Transfers from Central Government	13,775	0	0%	13,775	0	0%
Sector Conditional Grant (Non-Wage)	1,841,200	613,733	33%	346,923	0	0%
Sector Conditional Grant (Wage)	4,670,132	2,335,066	50%	1,167,533	1,167,533	100%
Urban Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	23,107	11,554	50%	5,777	5,777	100%
<b>Development Revenues</b>	<b>185,806</b>	<b>109,328</b>	<b>59%</b>	<b>46,452</b>	<b>47,164</b>	<b>102%</b>
Multi-Sectoral Transfers to LLGs_Gou	44,314	15,000	34%	11,078	0	0%
Sector Development Grant	141,493	94,328	67%	35,373	47,164	133%
<b>Total Revenues shares</b>	<b>6,760,520</b>	<b>3,076,081</b>	<b>46%</b>	<b>1,587,084</b>	<b>1,225,624</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,693,239	2,282,355	49%	1,158,890	1,254,017	108%
Non Wage	1,881,475	378,649	20%	383,511	305,817	80%
<b>Development Expenditure</b>						
Domestic Development	185,806	16,350	9%	44,683	16,350	37%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,760,520</b>	<b>2,677,354</b>	<b>40%</b>	<b>1,587,084</b>	<b>1,576,184</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>305,748</b>	<b>10%</b>			
Wage		64,264				
Non Wage		241,485				
<b>Development Balances</b>		<b>92,978</b>	<b>85%</b>			

**Vote:860 Hoima City****Quarter2**

Domestic Development	92,978		
External Financing	0		
<b>Total Unspent</b>	<b>398,727</b>	<b>13%</b>	

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

Education second quarter performance was Shs 1,225,624,000/- revenue received for both the recurrent and development budgets. And the corresponding quarterly expenditure was Shs 1,561,184,000/-. Therefore the budget performance was 77% revenue and 98% of the planned quarter budget spent. Cumulatively the department being one of the big spenders in the city and government gives great priority to the educationalist programme Shs 2,282,355.463/- on wage and shs 378,648.891/- worth of non-wage has been received. Fewer amounts were expended on non-wage since school were under lock down so capitation grant could not be spent.

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

The unspent balances first on wage worth shs. 64,263793 was for teachers who were supposed to have been recruited on a replacement basis for those retired or dead. This was not possible as the city has no updated structures and service commission. UPE and USE funds worth shs.241.484.587 under non-wage could not be spent due to lock down of schools. Projects for the FY funds worth Shs. 92,978,452 were being screened and awards were due to be released by PDU.

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

All staff salaries for the existing staff was paid Monitoring of the projects being completed was conducted Even in the lock down monitoring of schools continued Projects for the current financial year have been screened, appraised and procurement plans submitted to PDU

## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>692,748</b>	<b>5,876,660</b>	<b>848%</b>	<b>185,945</b>	<b>5,763,085</b>	<b>3,099%</b>
Locally Raised Revenues	20,000	1,175	6%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	750	0%	0	750	0%
Other Transfers from Central Government	595,090	5,835,906	981%	161,530	5,742,921	3555%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	73,658	36,829	50%	18,415	18,415	100%
<b>Development Revenues</b>	<b>17,282,611</b>	<b>117,244</b>	<b>1%</b>	<b>4,307,895</b>	<b>74,343</b>	<b>2%</b>
Locally Raised Revenues	180,423	0	0%	45,106	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,000	117,244	122%	24,000	74,343	310%
Urban Discretionary Development Equalization Grant	17,006,188	0	0%	4,238,789	0	0%
<b>Total Revenues shares</b>	<b>17,975,359</b>	<b>5,993,904</b>	<b>33%</b>	<b>4,493,840</b>	<b>5,837,428</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,658	33,698	46%	18,415	15,635	85%
Non Wage	619,090	132,590	21%	154,773	114,901	74%
<b>Development Expenditure</b>						
Domestic Development	17,282,611	117,244	1%	4,320,653	74,343	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,975,359</b>	<b>283,532</b>	<b>2%</b>	<b>4,493,840</b>	<b>204,879</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,710,372</b>	<b>97%</b>			
Wage		3,131				
Non Wage		5,707,241				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:860 Hoima City****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>5,710,372</b>	<b>95%</b>	

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

Cumulatively the department received a total mounting to shs 5,993,904,000/= against the total planned budget 17,975,359,000/- hence 33% total budget received and the cumulative total expenditure amounts to 284,281,660/=. During the quarter the department received shs 5,837,428,000/- and spent 205,628,657/- hence 4% quarterly budget performance and a balance of shs 5,709,622,343/- was unspent

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

Major reason for the bigger percentage of unspent balances is due to the failure of USMID projects to start for which contracts for the supervising consultant and the civil works contractor have now been signed and commencement orders issued accordingly to execute the works.

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

48.263km of manual routine road maintenance carried out on selected roads in the city 7km of which are paved whereas 41.413km are unpaved and 0.45km are river banks cleared or desilted. 32km of roads were graded in the two quarters under mechanized routine road maintenance to make them motorable

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## Vote:860 Hoima City

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Quarter2

*Workplan: Water*

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

N/A

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

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

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

## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,000</b>	<b>33,598</b>	<b>37%</b>	<b>191,283</b>	<b>17,938</b>	<b>9%</b>
Locally Raised Revenues	30,000	1,800	6%	6,100	1,800	30%
Multi-Sectoral Transfers to LLGs_NonWage	0	798	0%	168,983	638	0%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,700	2,000	74%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
<b>Development Revenues</b>	<b>14,000</b>	<b>2,000</b>	<b>14%</b>	<b>3,500</b>	<b>2,000</b>	<b>57%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,000	2,000	14%	3,500	2,000	57%
<b>Total Revenues shares</b>	<b>106,000</b>	<b>35,598</b>	<b>34%</b>	<b>194,783</b>	<b>19,938</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	23,932	44%	13,500	12,003	89%
Non Wage	38,000	3,466	9%	8,800	1,483	17%
<b>Development Expenditure</b>						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,000</b>	<b>27,398</b>	<b>26%</b>	<b>25,800</b>	<b>13,486</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,200</b>	<b>18%</b>			
Wage		3,068				
Non Wage		3,132				
<b>Development Balances</b>		<b>2,000</b>	<b>100%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>8,200</b>	<b>23%</b>			

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**Vote:860 Hoima City****Quarter2**

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

The sector received 19,938,000 shillings against the planned shs 194,783,000 during the quarter giving a budget performance of 10% the total expenditure of the quarter mounts to shs 13,486,000 hence hence 52% budget performance and a balance mounting to shs 13,486,000 was un spent balances on both wage and nonwage

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

Almost all the resources were spent during the quarter except on wage where 1,496,551 shillings remained on the account. The reason for this is at planning level we anticipated to have a new city structure where salaries were bound to be adjusted upwards, but this has not taken rout since the city has not staff structure yet.

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

Inspections carried out on wetlands to ascertain compliance with the laws and regulations Enforcement on wetland degrades undertaken and notices on wetland encroaches issued out One monitoring report on environment and natural resources in the City conducted

## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,088</b>	<b>56,179</b>	<b>28%</b>	<b>218,703</b>	<b>29,140</b>	<b>13%</b>
Locally Raised Revenues	40,000	5,500	14%	4,447	3,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	15,850	2,200	14%	172,946	0	0%
Other Transfers from Central Government	55,000	2,901	5%	18,250	2,901	16%
Sector Conditional Grant (Non-Wage)	22,633	11,316	50%	5,658	5,658	100%
Urban Unconditional Grant (Non-Wage)	10,874	4,897	45%	2,719	2,899	107%
Urban Unconditional Grant (Wage)	58,731	29,366	50%	14,683	14,683	100%
<b>Development Revenues</b>	<b>33,668</b>	<b>0</b>	<b>0%</b>	<b>8,417</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,668	0	0%	8,417	0	0%
<b>Total Revenues shares</b>	<b>236,756</b>	<b>56,179</b>	<b>24%</b>	<b>227,119</b>	<b>29,140</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,731	25,481	43%	14,683	14,075	96%
Non Wage	144,357	26,711	19%	35,037	18,446	53%
<b>Development Expenditure</b>						
Domestic Development	33,668	0	0%	8,417	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,756</b>	<b>52,193</b>	<b>22%</b>	<b>58,136</b>	<b>32,521</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,884				
Non Wage		102				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,986</b>	<b>7%</b>			



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## Vote:860 Hoima City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Budget outturn for the quarter was Shs. 29,140,000/- representing a 13% performance. And the expenditure was Shs. 32,521,000/- with a top up of unspent balances for first quarter. Cumulatively the sector releases are Shs 56,179,000/- and the corresponding expenditure amounting to Shs 52,193,000 has been incurred. Overall expenditure is 22% of the annual planned expenditure greatly explained by the low release to the sector. This is greatly affecting the activities of the sector of community mobilization and mindset related interventions.

### Reasons for unspent balances on the bank account

The unspent balances major on wage recurrent grant followed the suspension of the recruitment exercise due to the fact that the city had no City Service Commission and secondly the suspension was a result of LoLG delaying to provide a structure for the cities.

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

Follow up of Youth, Women and PWD groups Public Library Maintained and operational Staff welfare taken care of Community Based Services Department operational LLG staff followed up YLP Division staff facilitated 5 groups moniotes on UWEP and YLP Meeting on gender mainstreaming with HODs held

## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,195</b>	<b>43,731</b>	<b>27%</b>	<b>40,049</b>	<b>19,291</b>	<b>48%</b>
Locally Raised Revenues	55,349	11,900	21%	13,837	7,800	56%
Multi-Sectoral Transfers to LLGs_NonWage	23,484	0	0%	5,871	0	0%
Urban Unconditional Grant (Non-Wage)	27,362	13,681	50%	6,841	6,841	100%
Urban Unconditional Grant (Wage)	54,000	18,150	34%	13,500	4,650	34%
<b>Development Revenues</b>	<b>2,226</b>	<b>0</b>	<b>0%</b>	<b>557</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,226	0	0%	557	0	0%
<b>Total Revenues shares</b>	<b>162,421</b>	<b>43,731</b>	<b>27%</b>	<b>40,605</b>	<b>19,291</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	9,207	17%	13,500	4,447	33%
Non Wage	106,195	24,917	23%	26,549	19,077	72%
<b>Development Expenditure</b>						
Domestic Development	2,226	0	0%	557	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,421</b>	<b>34,124</b>	<b>21%</b>	<b>40,605</b>	<b>23,524</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,607</b>	<b>22%</b>			
Wage		8,943				
Non Wage		664				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,607</b>	<b>22%</b>			

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## Vote:860 Hoima City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Shs 19,077,000/= was received during the quarter and in turn Shs 23,524,000/= was spent. The expenditure also includes the balances brought forward from last quarter (Q1). This brings the overall expenditure to 58% of the planned expenditure for the quarter. Also cumulative receipts totaled to Shs 43,731,000/= giving a budget revenue performance of 27% and cumulative expenditure was 34,124,000/- a percentage of twenty one of the annual sector budget.

### Reasons for unspent balances on the bank account

The unspent balances follow the deprivation of the two planners a Science scale salary

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

3 technical planning committee meeting coordinated Quarter one report for FY 2021/2022 compiled and submitted to MoFPED  
Quarter one budget performance report compiled

## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,809</b>	<b>20,295</b>	<b>27%</b>	<b>18,952</b>	<b>8,452</b>	<b>45%</b>
Locally Raised Revenues	42,000	3,390	8%	10,500	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	21,809	10,905	50%	5,452	5,452	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>75,809</b>	<b>20,295</b>	<b>27%</b>	<b>18,952</b>	<b>8,452</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,809	8,977	41%	5,452	3,836	70%
Non Wage	54,000	9,377	17%	13,500	4,044	30%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,809</b>	<b>18,353</b>	<b>24%</b>	<b>18,952</b>	<b>7,880</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,941</b>	<b>10%</b>			
Wage		1,928				
Non Wage		14				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,941</b>	<b>10%</b>			

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

During the quarter the department received a total of shs 8,452,000/- against the planned shs 18,952,000/- hence 45% quarterly budget performance. The total expenditure of the quarter mounted to shs 7,880,000/- Cumulatively the department has so far received atotal of shs 18,353,000/-against the total budget shs 75,809,000/- hence 24% total budget performance

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Quarter2

### Reasons for unspent balances on the bank account

The unspent balance was due to ongoing audit activities

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

Quarter 2 internal audit report for thr FY 2021/2022. Verification of the procured assets

## Vote:860 Hoima City

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,859</b>	<b>12,451</b>	<b>22%</b>	<b>14,465</b>	<b>7,486</b>	<b>52%</b>
Locally Raised Revenues	38,000	2,521	7%	9,500	2,521	27%
Sector Conditional Grant (Non-Wage)	8,643	4,322	50%	2,161	2,161	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	7,216	3,608	50%	1,804	1,804	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>57,859</b>	<b>12,451</b>	<b>22%</b>	<b>14,465</b>	<b>7,486</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,216	2,327	32%	1,804	724	40%
Non Wage	50,643	5,130	10%	12,661	5,130	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,859</b>	<b>7,457</b>	<b>13%</b>	<b>14,465</b>	<b>5,854</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,993</b>	<b>40%</b>			
Wage		1,281				
Non Wage		3,713				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,993</b>	<b>40%</b>			

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

The department received a total mounting to shs 7,486,000/- against the planned shs 14,465,000/- hence 52% and spent shs 5,854,000/- hence 40% budget performance. Cumulatively the department has so far received shs 12,451, 000/- against the budget 57,859,000 on the expenditure side only 7,457,000/- has so far been spent hence 13% budget performance

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Quarter2

### Reasons for unspent balances on the bank account

Funds were not enough for the activity it was therefore postponed to the next quarter

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

Monitoring of SACCOs -Training of emyoga SACCOs -Monitoring of traders -Tax assessment

## Vote:860 Hoima City

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Office of the town clerk maintained	Several meetings conducted both at the HLG, LLGS and Central government one operational planning		Office of the town clerk maintained	Several meetings conducted both at the HLG, LLGS and Central government one operational planning
211103 Allowances (Incl. Casuals, Temporary)	8,800	8,770	100 %		1,100
213002 Incapacity, death benefits and funeral expenses	5,000	1,380	28 %		380
222001 Telecommunications	1,200	900	75 %		900
225001 Consultancy Services- Short term	15,000	3,155	21 %		3,155
227001 Travel inland	35,000	10,088	29 %		7,458
227004 Fuel, Lubricants and Oils	45,000	5,000	11 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	29,293	27 %		15,993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	29,293	27 %		15,993
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) of LG establish posts filled	(33%) of LG establish posts filled		(20%)of LG establish posts filled	(33%)of LG establish posts filled
%age of staff appraised	(100%) of staff appraised	(100%) of staff appraised		(100%)of staff appraised	(100%)of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of staff whose salaries are paid by 28th of every month	(100%) of staff whose salaries are paid by 28th of every month		(100%)of staff whose salaries are paid by 28th of every month	(100%)of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month		(100%)of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month
Non Standard Outputs:					
211101 General Staff Salaries	2,232,080	142,063	6 %		106,104
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,657	53 %		2,657
212102 Pension for General Civil Service	508,302	257,616	51 %		130,955
213004 Gratuity Expenses	319,475	4,141	1 %		4,141



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221002 Workshops and Seminars	3,800	3,366	89 %	3,366
221004 Recruitment Expenses	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	224	19 %	224
221009 Welfare and Entertainment	9,000	8,510	95 %	1,173
227001 Travel inland	8,344	2,988	36 %	2,388
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	12,243	12,243	100 %	12,243
321617 Salary Arrears (Budgeting)	15,590	15,590	100 %	15,590
Wage Rect:	2,232,080	142,063	6 %	106,104
Non Wage Rect:	902,954	307,335	34 %	172,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135,035	449,398	14 %	278,841

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(10) capacity building categories	(2) Budget conference conducted Staff CPDs facilitated Induction of political leaders IRAS activities facilitated	(2)capacity building categories	(2)Budget conference conducted Staff CPDs facilitated Induction of political leaders IRAS activities facilitated
Availability and implementation of LG capacity building policy and plan	(1) capacity building policy and plan compiled	(1) capacity building policy and plan compiled	()	(1)capacity building policy and plan compiled

Non Standard Outputs:

221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	112,314	26,521	24 %	26,521
221003 Staff Training	14,000	7,396	53 %	3,556
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
225001 Consultancy Services- Short term	145,000	88,221	61 %	71,355
226001 Insurances	3,000	0	0 %	0
227001 Travel inland	63,000	31,863	51 %	25,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,314	154,000	45 %	126,802
External Financing:	0	0	0 %	0
Total:	344,314	154,000	45 %	126,802

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	All the lower local government operations monitored	2 Quarterly monitorings of the LLGs conducted School projects monitored	All the lower local government operations monitored	LLGs monitored and supervised School projects monitored
211103 Allowances (Incl. Casuals, Temporary)	7,000	300	4 %	300
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,800	900	50 %	450
222001 Telecommunications	1,200	600	50 %	300
225001 Consultancy Services- Short term	7,000	7,000	100 %	7,000
227001 Travel inland	14,000	2,750	20 %	750
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	13,550	29 %	10,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	13,550	29 %	10,800

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Support staff well maintained	staff welfare for the second quarter paid	Support staff well maintained	staff welfare for the second quarter paid
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221009 Welfare and Entertainment	4,000	4,000	100 %	3,020
221011 Printing, Stationery, Photocopying and Binding	4,000	2,736	68 %	2,236
222001 Telecommunications	1,000	900	90 %	0
227001 Travel inland	6,000	200	3 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	7,836	20 %	5,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	7,836	20 %	5,456

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted	(2) Quarterly monitoring visits conducted	(1)Quarterly monitoring visits conducted	(1)Quarterly monitoring visits conducted
No. of monitoring reports generated	(4) quarterly monitoring reports generated	()	(1)quarterly monitoring reports generated	()
Non Standard Outputs:	Board of survey report compiled and submitted to MoFPED	Board of survey report compiled and submitted to MoFPED	Board of survey report compiled and submitted to MoFPED	

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211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227001 Travel inland	3,000	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:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed
211103 Allowances (Incl. Casuals, Temporary)	2,800	645	23 %	0
221011 Printing, Stationery, Photocopying and Binding	3,993	1,558	39 %	1,108
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	6,007	2,960	49 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,763	41 %	2,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	5,763	41 %	2,988

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(80%) of staff trained in Records Management	(20%) of staff trained in Records Management	(20%)of staff trained in Records Management	(20%)of staff trained in Records Management
Non Standard Outputs:	Record management function facilitated			
211103 Allowances (Incl. Casuals, Temporary)	2,000	990	50 %	555
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	480	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,470	13 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,470	13 %	555

Reasons for over/under performance:

**Output : 138112 Information collection and management**

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N/A				
Non Standard Outputs:	Information for further planning collected and analyzed kept in the safe custody		Information for further planning collected and analyzed kept in the safe custody	
227001 Travel inland	10,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of administrative buildings constructed	(1) Office wall fence constructed		(1) Office wall fence constructed	
Non Standard Outputs:				
312101 Non-Residential Buildings	48,000	0	0 %	0
312203 Furniture & Fixtures	20,000	0	0 %	0
312213 ICT Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>2,232,080</i>	<i>142,063</i>	<i>6 %</i>	<i>106,104</i>
<i>Non-Wage Recurrent:</i>	<i>1,143,954</i>	<i>365,248</i>	<i>32 %</i>	<i>208,530</i>
<i>GoU Dev:</i>	<i>430,314</i>	<i>154,000</i>	<i>36 %</i>	<i>126,802</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,806,349</i>	<i>661,311</i>	<i>17.4 %</i>	<i>441,436</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-08-02) Submission of annual performance report at Hoima City headquarters	(30/08/2021) N/A		(Q)N/A	(2021-08-30)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	78,294	38,913	50 %		20,928
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,135	21 %		0
222001 Telecommunications	2,800	1,000	36 %		300
227001 Travel inland	7,400	0	0 %		0
Wage Rect:	78,294	38,913	50 %		20,928
Non Wage Rect:	25,200	4,135	16 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,494	43,048	42 %		21,228
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(109950000) Shs 109,950,000 from LG service tax collected from the two divisions of East and West diviisions	(36412500) From July to December 2021 a cummulative figure of shs 36,412,500 has been collected from local service tax		(54975000)Shs 54,975,000 of local service tax collected in the first quarter in the two divisions East and  Wrest	(33842500)The total of shs 33,842,500 collected in the second quarter
Value of Hotel Tax Collected	(32462000) Shs 32,462,000 collected as hotel tax from the two divisions-West and  East divisions.	(14066000) A cumulative total of shs 14,066,000 has been collected from hotel tax from July to December,2021		(8115500)Shs 8,115,500 collected from hotel tax in the two divisions of East and West per quarter	(10085000) A total of shs 10,085,000 was collected from hotel tax during the quarter.
Value of Other Local Revenue Collections	(1991820000) Shs 1,991,820,000 other local revenue collections made from the two divisions -East and West divisions	(362120380) A cumulative figure of shs 362120,380 hasw so far collected from all other local revenue sources		(497955000)Shs 497,955,000 collected from other revenue sources per quarter in the two divisions of East and West	(204440588)Shs 204,440,588 was collected during the quarter from other local revenue sources
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,240	0	0 %		0
221001 Advertising and Public Relations	3,500	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	20,795	800	4 %	800
221014 Bank Charges and other Bank related costs	0	1,383	0 %	730
222001 Telecommunications	11,517	0	0 %	0
223006 Water	4,000	380	9 %	380
224004 Cleaning and Sanitation	2,000	500	25 %	500
225001 Consultancy Services- Short term	30,000	5,000	17 %	5,000
227001 Travel inland	20,000	9,440	47 %	8,400
227004 Fuel, Lubricants and Oils	5,695	0	0 %	0
228004 Maintenance – Other	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,547	17,503	16 %	15,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,547	17,503	16 %	15,809
Reasons for over/under performance:	The onset of IRAS has improved the management of revenue collection processess.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-14) Workplan for the City Council approved at the headquartrees.	() N/A	()Workplan for the City Council approved at the headquarters.	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) Draft budget and annual workplan presented to Council at the City headquarters	() N/A	()Draft budget and annual workplan presented to Council at the City headquarters	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	12,000	4,660	39 %	4,660
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,753	0	0 %	0
227001 Travel inland	5,000	1,680	34 %	1,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,753	6,340	28 %	6,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,753	6,340	28 %	6,140
Reasons for over/under performance:	The alignment of the budget to NDPIII with its challenges has affected the budget implementation process			
Output : 148104 LG Expenditure management Services				
N/A				
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	500	25 %	500

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-27)	() N/A	()Financial statements prepared and submitted to Auditor General/s Office,Hoima	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	6,500	1,625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,625	25 %	0

Reasons for over/under performance: N/A

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	The integrated financial management system operated and maintained at city headquarters..	he integrated financial management system operated and maintained at city headquarters..	The integrated financial management system operated and maintained at city headquarters..	he integrated financial management system operated and maintained at city headquarters..
223005 Electricity	6,000	3,000	50 %	1,500
227001 Travel inland	6,000	2,910	49 %	1,410
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228004 Maintenance – Other	6,000	1,250	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,160	44 %	5,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,160	44 %	5,910

Reasons for over/under performance: N/A

**Output : 148107 Sector Capacity Development**

N/A				
Non Standard Outputs:	Staff capacity built and performance improved.	Staff capacity built and performance improved.	Staff capacity built and performance improved.	Staff capacity built and performance improved.

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227001 Travel inland	4,000	690	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	690	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	690	17 %	0
Reasons for over/under performance: N/A				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Departmental activities monitored.	departmental activities monitored.	Departmental activities monitored.	departmental activities monitored.
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	4,700	1,780	38 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,780	36 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,780	36 %	760
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Money-Safe for valuable items procured. And   Filing cabinet for departmental records filing procured	N/A	Money-Safe for valuable items procured. And   Filing cabinet for departmental records filing procured	N/A
N/A				
Reasons for over/under performance: Procurements using administrative capital to be fast tracked in the coming quarter.				
Total For Finance : Wage Rect:	78,294	38,913	50 %	20,928
Non-Wage Reccurent:	209,000	45,733	22 %	29,419
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	287,294	84,645	29.5 %	50,347



## Vote:860 Hoima City

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Office of clerk to council, Mayor, Deputy mayor , Secretaries maintained Council , and sectoral committee meetings coordinated	3 council meetings held 6 sectoral committee meetings held 2 quarterly exgratia paid to 52 councilors			2 Full Council meetings held 4 Sectoral Committee meetings held Exgratia paid to 52 councilors
211101 General Staff Salaries	59,551	29,341	49 %		24,329
211103 Allowances (Incl. Casuals, Temporary)	180,311	83,851	47 %		51,655
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	10,800	5,000	46 %		3,150
227004 Fuel, Lubricants and Oils	56,400	26,700	47 %		17,200
Wage Rect:	59,551	29,341	49 %		24,329
Non Wage Rect:	248,511	115,801	47 %		72,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	308,062	145,141	47 %		96,334
Reasons for over/under performance: Over expenditure for this quarter was due to salary arrears for executive members					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Bidding process well coordinated and contracts awarded to success full bidders Ongoing project progress monitored				
211103 Allowances (Incl. Casuals, Temporary)	21,100	4,838	23 %		1,098
221001 Advertising and Public Relations	5,000	1,500	30 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,900	360	12 %		360
227001 Travel inland	10,000	2,950	30 %		1,320

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## Quarter2

227004 Fuel, Lubricants and Oils	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	10,648	24 %	5,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	10,648	24 %	5,278
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Full council minutes with relevant resolutions recorded and filed	(3) Full council conducted and minutes recorded	(1)	(2) Full council conducted and minutes recorded
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,400	5,100	61 %	3,700
222001 Telecommunications	4,200	2,300	55 %	1,600
227001 Travel inland	26,040	14,260	55 %	9,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,640	21,660	56 %	15,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,640	21,660	56 %	15,220
Reasons for over/under performance: Limited funds to facilitate all activities of the council				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
	6 sectoral committee meeting minutes with relevant resolutions recorded	4 sectoral committee meetings conducted for the two committees		2 sectoral committee meetings conducted for the two committees
211103 Allowances (Incl. Casuals, Temporary)	8,400	4,600	55 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	4,600	55 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	4,600	55 %	3,200
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	59,551	29,341	49 %	24,329
Non-Wage Recurrent:	340,551	152,709	45 %	95,704
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	400,102	182,050	45.5 %	120,032

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## 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- Farm visits to Operation Wealth Creation beneficiaries conducted 2- Farm visits to Agricultural Cluster Development project farmers done 3- Follow up on production Youth Livelihood and UWEP projects done.	1- 51 Operation Wealth Creation beneficiaries monitored, 30 East and 21 from West City divisions 2- 26 Agricultural Cluster Development project farmer groups conducted, 11 from West and 15 from East. 3- 5 UWEP and 5 Youth Livelihood groups were visited and advised in production skills.		1- Farm visits to Operation Wealth Creation beneficiaries 2- Farm visits to Agricultural Cluster Development project farmers 3- Follow up on production Youth Livelihood and UWEP projects.	1- 28 Operation Wealth Creation beneficiaries were visited, 11 in west and 17 in East Hoima City division. 2- 15 Agricultural Cluster Development project beneficiaries monitored and advised on post harvest handling issues. 3- Follow up on 2 production Youth Livelihood and 3 UWEP projects was done at City level.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,400	48 %		2,400
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		100
227004 Fuel, Lubricants and Oils	8,000	4,050	51 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,950	39 %		3,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	6,950	39 %		3,800
Reasons for over/under performance:	Heavy down pour interrupted some of the field monitoring activities Little funds allocated to the department could not effectively support monitoring activities in the entire City.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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## Quarter2

Non Standard Outputs:	1-Agricultural production activities monitored by city stake holders 2-Kibati compost plant maintained clean 3-Turning of windrows done	1- The first and second quarter Monitoring of Operation Wealth Creation activities by stake holders was conducted 2- The HODIFA, Bulemwa women, Tukwatanize, Agateraine and Buswekera farmers groups were monitored.	1- Monitoring of Operation Wealth Creation by stake holders 2- Monitoring of Agriculture Cluster Development Project by stake holders 3- Monitoring of Uganda Women Empowerment production programme by stake holders 4- Monitoring of Youth Livelihood Project and general production activities by stake holders	1- The second quarter Monitoring of Operation Wealth Creation activities by stake holders was conducted 2- The Bulemwa women, Tukwatanize, Agateraine and Buswekera farmers groups were monitored.
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: 1- The late release of funds to the department caused a delay in the implementation of monitoring activities.  
2- COVID19 pandemic has caused partial coordination and conduction of production activities.

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:	1- Mobilization of farmers for group formation and bulk produce conducted 2- Agricultural production activities monitored by city stake holders	Mobilization of farmers for group formation and bulk produce, Through two radio talk shows and local leaders conducted at radio liberty and spiece ebirungu bya bunyoro FM a local radio station	Mobilization of farmers for group formation and bulk produce, Through community barazas, radio talk shows and local leaders	Mobilization of farmers for group formation and bulk produce, Through radio talk shows and local leaders conducted at radio liberty FM a local radio station
227001 Travel inland	11,071	6,460	58 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,071	6,460	58 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,071	6,460	58 %	2,700

Reasons for over/under performance: COVID19 pandemic has disintegrated most of production chains at group levels and for this case COVID19 is now termed as the new normal!

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

## Vote:860 Hoima City

## Quarter2

Non Standard Outputs:		To have at least 80% of all pates in the city vaccinated. To have 50% of livestock animal controlled in Hoima city	1- 986 pates vaccinated in the entire city. 2 -Meat inspection on 2798 carcasses was done and out of 2798 carcuse 5 were condemned 3- 14 farms with 4 farmers on average were visited and on farm trainings conducted in disease prevention and control.	-To vaccinate pates in the city. -Livestock disease control in the city through enforcement of quarantine -Meat inspection -Training of farmers in disease prevention and control	1- 786 pates vaccinated in the entire city. 2 -Meat inspection on 1567 carcasses was done and out of 1567 carcuse 3 were condemned 3- 8 farms with 4 farmers on average were visited and on farm trainings conducted in disease prevention and control.
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	125	31 %	125
224006	Agricultural Supplies	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	4,000	3,538	88 %	0
228002	Maintenance - Vehicles	600	300	50 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	4,463	45 %	525
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	4,463	45 %	525
Reasons for over/under performance:		1- Low wage bill to the department (under staffed) 2- Little funds allocated to the department has caused some production activities to be postponed to the third quarter.			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		1- Agricultural Quarantines enforced 2- Inspection of Agricultural materials conducted 3- Monitoring of farmers and advisory services conducted	1- Evaluation of farmer crops that were destroyed by livestock in Bulera and Kyakapeya cells, Kyentale and Kicwamba Wards respectively was done 2- On farm Monitoring of 7 model farmers and advisory services in agronomy conducted in the entire City in the quarter.	1- Enforcement of Agricultural Quarantines 2- Inspection of Agricultural technologies 3- Monitoring of farmers and advisory services	1- Evaluation of farmer crops that were destroyed by livestock in Bulera and Kyakapeya cells, Kyentale and Kicwamba Wards respectively was done 2- On farm Monitoring of 7 model farmers and advisory services in agronomy conducted in the entire City in the quarter.
221001	Advertising and Public Relations	5,000	1,250	25 %	0

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## Quarter2

221002 Workshops and Seminars	10,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,154	1,250	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,154	1,250	8 %	0
Reasons for over/under performance:				
1- Lack of enforcement team to enforce the agricultural laws and practices				
2- Low staffing levels in the department that could not allow extension services to all legible farmers.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	1- Value addition equipment procured to model, lead and nuclear farmers 2- Agricultural Technologies procured and distributed to organized farmer groups 3- Training of farmers and community at large in mind set change was conducted 4- Capacity building to production staff and all co-staff on parish model was done 5- Community sensitization at all necessary levels was conducted 6- Parish/ward model development activities monitored by stake holders 7- Salary to the production staff paid.	1- Salaries for the two production staff paid. 2- We have not implemented much on Ward Development Model.	1- Procurement of Value addition equipment to model, lead and nuclear farmers 2- Procurement of Agricultural Technologies and distribution to organized farmer groups 3- Training of farmers and community at large in mind set change at ward/parish level 4- Capacity building to production staff and all co-staff on parish model 5- Community sensitization on ward/parish model development at all necessary levels 6- Parish/ward model development activities monitoring by stake holders	1- Salaries for the two production staff paid. 2- We have not implemented much on Ward Development Model
211101 General Staff Salaries	40,800	18,830	46 %	8,630
221001 Advertising and Public Relations	15,000	0	0 %	0
221002 Workshops and Seminars	50,000	0	0 %	0
221003 Staff Training	10,000	0	0 %	0
221006 Commissions and related charges	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
224006 Agricultural Supplies	95,540	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0

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## Quarter2

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	40,800	18,830	46 %	8,630
Non Wage Rect:	251,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,840	18,830	6 %	8,630
Reasons for over/under performance: The 251,000,000 million shillings meant for ward/parish development model is still on the account waiting for the implementation guidelines from the ministry responsible. The implementation will take place as soon as the final guidelines are issued from the relevant authorities.				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	The simple value addition equipments procured for youth and women farmers in east and western divisions	The funds are meant for Ward Development Model and we are waiting for the final implementation guide line from the ministry	Initiation of the procurement of simple value addition equipments for youth and women farmers in east and western divisions	The funds are meant for Ward Development Model and we are waiting for the final implementation guide line from the ministry
312202 Machinery and Equipment	27,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,185	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,185	0	0 %	0
Reasons for over/under performance: The 27,000,000/= will be spent on tool and equipments as soon as the final guidelines on PDM are issued out by the relevant authorities.				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(2) Slaughter slab constructed in one in western and the second in eastern division	( )	(1)Initiation of procurement Slaughter slab construction in one in western and the second in eastern division Monitoring of construction activities	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	22,068	600	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,068	600	3 %	0
External Financing:	0	0	0 %	0
Total:	22,068	600	3 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:				
	40,800	18,830	46 %	8,630

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<i>Non-Wage Reccurent:</i>	<i>320,265</i>	<i>19,123</i>	<i>6 %</i>	<i>7,025</i>
<i>GoU Dev:</i>	<i>49,253</i>	<i>600</i>	<i>1 %</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>410,319</i>	<i>38,553</i>	<i>9.4 %</i>	<i>15,655</i>



## Vote:860 Hoima City

## 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:	Monthly salaries paid to health workers promptly Welfare allowances paid to headquarter	Monthly salaries to health workers and welfare allowances paid promptly from Sept-Oct 2021		Monthly salaries paid to health workers promptly Welfare allowances paid to headquarter	Monthly salaries to health workers and welfare allowances paid promptly from Sept-Oct 2021
211101 General Staff Salaries	646,397	302,485	47 %		165,818
211103 Allowances (Incl. Casuals, Temporary)	10,715	2,659	25 %		0
Wage Rect:	646,397	302,485	47 %		165,818
Non Wage Rect:	10,715	2,659	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	657,112	305,144	46 %		165,818
Reasons for over/under performance:	Actual payment of welfare was made in Q3 as a result of IFMS system delays. Otherwise the payment was initiated in Q2 and presumed to have been paid in Q2.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sensitization meetings on Solid Waste Management conducted Quarterly Radio programmes on Hygiene promotion and Solid Waster Management conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised			Sensitization meetings on Solid Waste Management conducted Quarterly Radio programmes on Hygiene promotion and Solid Waster Management conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised	
221001 Advertising and Public Relations	6,000	0	0 %		0

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## Quarter2

221002 Workshops and Seminars	4,000	0	0 %	0
224004 Cleaning and Sanitation	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:

Stationary and related accessories for office operations supplied  
Utility costs for City Health Office and the Mortuary paid (water and electricity)  
Officials travels for consultations, meetings and other related official engagements in and outside the City conducted

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	400	100	25 %	0
223006 Water	600	0	0 %	0
227001 Travel inland	3,000	590	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	690	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	690	14 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1530) proportion of deliveries conducted in the NGO Basic health facilities	(190) Deliveries conducted at Azur Christian HC (665) and at Bujumbura HCIII (245) in Hoima East and Hoima West Divisions respectively from Jul to Dec 2021	(1530)proportion of deliveries conducted in the NGO Basic health facilities	(432)Deliveries conducted at Azur Christian HC (315) and at Bujumbura HCIII (117) in Hoima East and Hoima West Divisions respectively from Oct to Dec 2021
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## Quarter2

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1356) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4162) Children immunised with pentavalent vaccines at Azur Christian HC and Bujumbura HCIII in Hoima East and Hoima West respectively from Jul-Dec 2021	(452)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2012)Children immunised with pentavalent vaccines at Azur Christian HC (1,429) and Bujumbura HCIII (628) in Hoima East and Hoima West respectively
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	39,379	5,749	15 %	2,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,379	5,749	15 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,379	5,749	15 %	2,875
Reasons for over/under performance:	Town community has embraced immunisation of children to boost immune status of their children during this period of Cov-19			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
No of trained health related training sessions held.	(4) health related training sessions conducted	(2) CME conducted in each of the health facilities twice in Hoima East and Hoima West Divisions during the period July to Dec 2021	(1)health related training sessions conducted	(1)CME conducted in each of the health facilities in Hoima East and Hoima West Divisions during the period Oct to Dec 2021
Number of outpatients that visited the Govt. health facilities.	(10284) outpatients visited the Govt health facilities.	(24778) Outpatients correctly diagnosed and treated accordingly in the government facilities in Hoima East and Hoima West Division during the period July to Dec 2021	(3428)outpatients visited the Govt health facilities.	(13225)Outpatients correctly diagnosed and treated accordingly in the government facilities in Hoima East and Hoima West Division during the period Oct to Dec 2021
% age of approved posts filled with qualified health workers	(70%) of approved posts filled with qualified health workers	(70%) Recruitment process to fill vacant positions on replacement ongoing and those for upgraded Kihukya HCIII	(70%) of approved posts filled with qualified health workers	(70%)Recruitment process to fill vacant positions on replacement ongoing and those for upgraded Kihukya HCIII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Update inventory of trained and functional VHTs in the City	(100%) All cells have trained, functioning VHTs in both Hoima East and Hoima West Division which reported forQ1 and Q2 July to Dec 2021	(100%)Update inventory of trained and functional VHTs in the City	(100%)All cells have trained, functioning VHTs in both Hoima East and Hoima West Division which reported for Q2 Oct to Dec 2021
No of children immunized with Pentavalent vaccine	(8600) 8600Make timely requisitions for vaccines and other supplies for immunization	(3795) Children immunised with pentavalent vaccines at all government health facilities in the City from July to Dec 2021	(2866)8600Make timely requisitions for vaccines and other supplies for immunization	(1776)Children immunised with pentavalent vaccines at all government health facilities in the City from Oct to Dec 2021

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## Quarter2

Non Standard Outputs:		N/A			N/A
263367	Sector Conditional Grant (Non-Wage)	102,060	51,030	50 %	25,515
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	102,060	51,030	50 %	25,515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,060	51,030	50 %	25,515
Reasons for over/under performance:		Number of outpatients at government facilities increased because of restrictions on transport/cafew and depreciating economic status of people arising from the lock down. Recruitment process resumed following Attorney Generals opinion on the earlier suspension for newly created Cities			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated		(1) Karongo HCIII in Hoima East Division fenced off Environmental Social Impact reports for health projects compiled by the Environmental Officer Monitoring, supervision and appraisal of capital investments conducted Office furniture for health facility/health office procured Computer/laptop for health data use procured	(1) Environmental Social Impact report for health project to be undertaken (fencing of Karongo HCIII) compiled by the Environmental Officer. Procurement process for fencing of Karongo HCIII, furniture for Health office and computer/laptop ongoing.	(0)Karongo HCIII in Hoima East Division fenced off Environmental Social Impact reports for health projects compiled by the Environmental Officer Monitoring, supervision and appraisal of capital investments conducted Office furniture for health facility/health office procured Computer/laptop for health data use procured	(1)Procurement process for fencing of Karongo HCIII, furniture for Health office and computer/laptop ongoing.
Non Standard Outputs:		Karongo HCIII fenced with chain leak	N/A	N/A	
281501	Environment Impact Assessment for Capital Works	500	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	600	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	6,619	0	0 %	0
312101	Non-Residential Buildings	130,648	0	0 %	0
312203	Furniture & Fixtures	8,700	0	0 %	0
312213	ICT Equipment	7,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	154,367	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,367	0	0 %	0

## Vote:860 Hoima City

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process is still ongoing and all projects will be undertaken in Q3 and Q4 to completion					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses rehabilitated	(2) Two staff houses ( ) (on one block) at Buhanika HCIII in Hoima East Division rehabilitated			(1)Two staff houses ( ) (on one block) at Buhanika HCIII in Hoima East Division rehabilitated	
Non Standard Outputs:	Gate security guard house at teh city mortuary built and commissioned Water and electricity at the mortuary installed.				
312101 Non-Residential Buildings	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

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Non Standard Outputs:	1- Quarterly technical support supervision to lower health units conducted 2-Quarterly Planning, Review meetings conducted 3- Routine inspection of licensed remises carried out 4-Health activities inspected, monitored and coordinated 5- Principal Health Inspector trained in Occupational Health and Safety course 6- Health care management services conducted and attended within and outside the City 7- HIV prevention and awareness activities conducted	1- Quarterly technical support supervision to lower health units conducted for Q1 and Q2 Jul to Dec 2021 2-Quarterly Planning, Review meetings for Q1 and Q2 conducted 3- Routine inspection of licensed premises carried out 4-Health activities inspected, monitored and coordinated in Q1 and Q2 5-Covid-19 activities implemented as per approved supplementary budget and workplan	1- Quarterly technical support supervision to lower health units conducted 2-Quarterly Planning, Review meetings conducted 3- Routine inspection of licensed remises carried out 4-Health activities inspected, monitored and coordinated 5- Principal Health Inspector trained in Occupational Health and Safety course 6- Health care management services conducted and attended within and outside the City 7- HIV prevention and awareness activities conducted	1- Quarterly technical support supervision to lower health units conducted for Q2 Oct to Dec 2021 2-Quarterly Planning, Review meeting for Q2 conducted 3- Routine inspection of licensed premises carried out 4-Health activities inspected, monitored and coordinated in Q2 5-Covid-19 activities implemented as per approved supplementary budget and workplan
211103 Allowances (Incl. Casuals, Temporary)	1,402	336	24 %	0
221001 Advertising and Public Relations	0	9,600	0 %	9,600
221002 Workshops and Seminars	25,000	3,640	15 %	3,640
221009 Welfare and Entertainment	0	7,140	0 %	7,140
221011 Printing, Stationery, Photocopying and Binding	0	380	0 %	380
222001 Telecommunications	0	823	0 %	663
227001 Travel inland	4,000	149,520	3738 %	15,090
227004 Fuel, Lubricants and Oils	8,000	21,040	263 %	19,040
228002 Maintenance - Vehicles	0	10,630	0 %	10,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,402	203,109	529 %	66,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,402	203,109	529 %	66,183

Reasons for over/under performance: The over expenditure was due to the supplementary budget for Covid-19 released by central government amounting to shs 208,400,000.

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:	Refresher training on performance management and improvement conducted	Training not yet conducted	Refresher training on performance management and improvement conducted	Training not yet conducted
221002 Workshops and Seminars	3,600	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0
Reasons for over/under performance: Plans under way for the training after accumulating the funds to a workable amount				
<i>Total For Health : Wage Rect:</i>	<i>646,397</i>	<i>302,485</i>	<i>47 %</i>	<i>165,818</i>
<i>Non-Wage Reccurent:</i>	<i>219,156</i>	<i>263,237</i>	<i>120 %</i>	<i>94,572</i>
<i>GoU Dev:</i>	<i>169,367</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>1,034,920</i>	<i>565,722</i>	<i>54.7 %</i>	<i>260,391</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of primary teachers salaries ensured Monitoring and support supervision conducted	Payment of primary teachers salaries ensured Monitoring and support supervision conducted		Payment of primary teachers salaries ensured Monitoring and support supervision conducted	Payment of primary teachers salaries ensured Monitoring and support supervision conducted
211101 General Staff Salaries	2,377,074	1,163,680	49 %		638,128
Wage Rect:	2,377,074	1,163,680	49 %		638,128
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,377,074	1,163,680	49 %		638,128
Reasons for over/under performance: No challenges experienced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(340) Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(323) Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters		(340)Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(323)Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters
No. of qualified primary teachers	(340) Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(323) Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters		(340)Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(323)Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters
No. of pupils enrolled in UPE	(14051) 14051 pupils enrolled in UPE schools Monitoring and support supervision	(14077) pupils enrolled in UPE schools Monitoring and support supervision		()	(14077) pupils enrolled in UPE schools Monitoring and support supervision
No. of student drop-outs	(51) Monitoring and support supervision	() No not yet established		()	()No not yet established
No. of Students passing in grade one	(630) Monitoring and support supervision	(646) Registration for PLE was still on going		()	(646)Registration for PLE was still on going



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No. of pupils sitting PLE	(3201) Monitoring and support supervision PLE registration and Coordination	(3201) Registration for PLE was still on going	()	(3201)Registration for PLE was still on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	293,155	14,850	5 %	14,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,155	14,850	5 %	14,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,155	14,850	5 %	14,850
Reasons for over/under performance:	N/A			

## Capital Purchases

## Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Monitoring and support supervision of projects Appraisal of school projects Conducting engineering designs Needs assessment in schools Commissioning of schools projects Launching of school projec	Procurement to award contracts was still on going	Monitoring and support supervision of projects Appraisal of school projects	Procurement to award contracts was still on going
281501 Environment Impact Assessment for Capital Works	400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,075	1,350	22 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,075	1,350	19 %	1,350
External Financing:	0	0	0 %	0
Total:	7,075	1,350	19 %	1,350
Reasons for over/under performance:	Ward of contracts take time to be completed			

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(02) Two classroom block constructed at Budaka primary school in west city Division under school renovation grant	() Award process for construction of Budaka done	(0)Two classroom block constructed at Budaka primary school in west Engineering designs carried out Launching of construction works done Monitoring and support supervision	(0)Award process for construction of Budaka done
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No. of classrooms rehabilitated in UPE	(03) 48M to be used in a Three classroom block rehabilitation at Drusilla Memorial primary school	() Award for renovation of Kigarama P/S done. Project was shifted to from Drusilla to Kigarama due to bad shape at and project needed more funds which were not readily available	()Three classroom block renovation at Drusilla Monitoring and supervision	()Award for renovation of Kigarama P/S done. Project was shifted to from Drusilla to Kigarama due to bad shape at and project needed more funds which were not readily available
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	84,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,672	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,672	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(05) 5 stance lined pit latrine at St. Aloysius primary school	() Award of a 5 stance lined pit latrine at St. Aloysius primary school done Monitoring and support supervision	()5 stance lined pit latrine at St. Aloysius primary school Monitoring and support supervision	(5)Award of a 5 stance lined pit latrine at St. Aloysius primary school done Monitoring and support supervision
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	35,646	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,646	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,646	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(47) 36 desks supplied at Budaka P/S and(11)desks supplied to Hoima Public school	() Award for 47 desks done	()Making of 47 desks	()Award for 47 desks done
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	14,100	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,100	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,100	0	0 %	0
Reasons for over/under performance: N/A				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of staff salaries to secondary schools	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted
211101 General Staff Salaries	1,657,328	828,162	50 %	449,692
Wage Rect:	1,657,328	828,162	50 %	449,692
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657,328	828,162	50 %	449,692
Reasons for over/under performance: N/A				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(4431) Students enrolled in USE schools	(4431) Students enrolled in USE schools	(4431)Students enrolled in USE schools	(4431)Students enrolled in USE schools
No. of teaching and non teaching staff paid	(162) Teachers and none teaching staff paid salaries	(142) Teachers and none teaching staff paid salaries	(162)Teachers and none teaching staff paid salaries	(142)Teachers and none teaching staff paid salaries
No. of students passing O level	(801) Students passing for O level exams	() Students passing for O level exams-Registration for UCE was on going	()	()Students passing for O level exams-Registration for UCE was on going
No. of students sitting O level	(1401) Students sitting for O level	() Students passing for O level exams-Registration was on going	()	()Students passing for O level exams-Registration was on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	830,775	138,462	17 %	138,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	830,775	138,462	17 %	138,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,775	138,462	17 %	138,462

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(60) 60 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	() Teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing		(60)60 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	() Teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing
No. of students in tertiary education	(1268) 1053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	(1268) No of students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC		(1268)1053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	(1268)No of students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	635,730	281,016	44 %		162,009
Wage Rect:	635,730	281,016	44 %		162,009
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	635,730	281,016	44 %		162,009
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Fund disbursed to Hoima School of Nursing and Midwifery	Fund disbursed to Hoima School of Nursing and Midwifery		Fund disbursed to Hoima School of Nursing and Midwifery	Fund disbursed to Hoima School of Nursing and Midwifery
263367 Sector Conditional Grant (Non-Wage)	599,509	199,836	33 %		133,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	599,509	199,836	33 %		133,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	599,509	199,836	33 %		133,170
Reasons for over/under performance: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated	Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured Reports submitted Appraisal of staff carried out Assessment in schools coordinated		Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated	Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured Reports submitted Appraisal of staff carried out Assessment in schools coordinated
211101 General Staff Salaries	23,107	9,497	41 %		4,188
211103 Allowances (Incl. Casuals, Temporary)	6,590	6,300	96 %		4,980
221007 Books, Periodicals & Newspapers	510	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	302	0	0 %		0
223005 Electricity	800	266	33 %		0
227001 Travel inland	4,261	1,420	33 %		0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
228002 Maintenance - Vehicles	995	0	0 %		0
Wage Rect:	23,107	9,497	41 %		4,188
Non Wage Rect:	18,258	8,986	49 %		5,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,365	18,483	45 %		10,168
Reasons for over/under performance: N/A					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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Non Standard Outputs:	Support Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated	Support Supervision conducted in schools in preparation for reopening coordinated Reports submitted Co curricular workshop activities coordinated	upport Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated	Support Supervision conducted in schools in preparation for reopening coordinated Reports submitted Co curricular workshop activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,019	0	0 %	0
227001 Travel inland	29,160	2,959	10 %	0
227004 Fuel, Lubricants and Oils	8,295	2,764	33 %	2,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,674	5,723	14 %	2,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,674	5,723	14 %	2,764
Reasons for over/under performance:	N/A			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities organized and coordinated Capacity building in sports organized MDD activities coordinated Kitara FC supported	Volleyball training workshop organized for games teachers		Volleyball training workshop organized for games teachers
227001 Travel inland	30,000	9,681	32 %	9,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,681	32 %	9,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,681	32 %	9,481
Reasons for over/under performance:	N/A			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building for teachers conducted	P.7 Teachers capacity building workshop organized	Conducting curricular activities	P.7 Teachers capacity building workshop organized
221002 Workshops and Seminars	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Renovation of Druscila Memorial primary school	Award for renovation of Kigarama Primary school don Renovation works was changed from Druscila to Kigarama because Druscila needed more more which was not available	Renovation of Drusilla Memorial primary school Monitoring and support supervision	Award for renovation of Kigarama Primary school don Renovation works was changed from Druscila to Kigarama because Druscila needed more more which was not available
228001 Maintenance - Civil	51,822	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,822	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,822	0	0 %	0
Reasons for over/under performance: N/A				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(01) St Bernadette P/S SNE supported	() SNE activities supported and coordinated	(1)St Bernadette P/S SNE supported	() SNE activities supported and coordinated
No. of children accessing SNE facilities	(158) St Bernadette P/S SNE supported in facilities	() SNE activities supported and coordinated	(158)St Bernadette P/S SNE supported in facilities	()SNE activities supported and coordinated
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	6,783	1,110	16 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,783	1,110	16 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,783	1,110	16 %	1,110
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>				
	4,693,239	2,282,355	49 %	1,254,017
<i>Non-Wage Reccurent:</i>				
	1,879,975	378,649	20 %	305,817
<i>GoU Dev:</i>				
	141,493	1,350	1 %	1,350

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Donor Dev:	0	0	0 %	0
Grand Total:	6,714,707	2,662,354	39.6 %	1,561,184



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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	A. Mechanized routine road maintenance of the following roads:  1. Mparo-Buhanika-Kitoonya road, 7.1km 2. Kiduuma-Karongo road, 4.7km 3. Buswekera-Kayanja road, 4km 4. Kyamutema road, 4km 5. Kahooru CBD roads, 6km  B. Drainage Structures construction  1. Wambabya river on Rusembe-Kijogo road  C. Street Re-marking on the following roads:  1. Main street, 0.677km 2. Old Toro road, 0.568km 3. Government road, 0.326km 4. Persy street, 0.187km 5. Coronation road, 0.188km 6. Kabalega road, 0.188km 7. Rukurato road, 0.586km  D. River banks clearance on the following structures:  1. Bigajuka, Kabalega road 2. Bigajuka, Twaha road 3. Jordan,	48.263km of manual routine road maintenance carried out on selected roads in the city and 32km graded to make them motorable, Desilting of river banks on Bigajuka river		1.48.263km of manual routine road maintenance carried out on selected roads in the city and 32km of roads graded in the two quarters so far to make them motorable 2. Desilting of river banks on Bigajuka river	

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Bujwahya-  
Rwenkondwa road  
4. Rwenkondwa,  
Kasasa road  
5. Jordan, ngura road  
6. Bigajuka,  
Bujumbura cathedral  
road  
7. Rwenkondwa,  
kalyabuhiire road  
8. Bigajuka, Revival  
road.

E. Manual Routine  
road maintenance  
using road gangs

Unpaved roads  
1. Buswekera-  
Kihukya-Wambabya  
, 10.1km  
2. Bujumbura-  
Millenium-Bishops  
house, 1.5km  
3. Bujwahya-  
Duhaga, 1km  
4. Bujwahya-  
Rwenkondwa,  
1.4km  
5. Bulemwa-  
Bubaale-Bujuura,  
5.8km  
6. Busisi-Kasasa-  
Ruyanja, 2.7km  
7. Karongo-Budaka,  
3km  
8. Karuziika, 0.8km  
9. Kibati-Mpaija,  
2.5km  
10. Kicwamba-  
Butebere, 3km  
11. Kyesiiga-  
Kakundi, 2.3km  
12. Mandela-Sir  
Tito Winyi, 1.2km  
13. Mparo-  
Buhanika, 4km  
14. Mparo-Kato  
Judge, 2.2km  
15. Musaijamukuru,  
3km  
16. Ngura and  
Mugenziomu,  
0.813km  
17. Tayali-Kibati,  
3km

Paved roads

1. Wright , 0.4km  
2. Mugabe-  
Nyakatura, 0.2km  
3. Rukurato,  
0.586km  
4. Old Toro,  
0.604km  
5. Persy , 0.87km  
6. Republic,  
0.286km

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		7. Main street, 0.667km 8. Coronation, 0.388km 9. Fort-Portal, 0.6km 10. Kabalega, 0.6km 11. Bunyoro-Kitara, 0.554km 12. Bujumbura, 0.264km 13. Government, 0.36km 14. Byabacwezi, 0.621km			
211103	Allowances (Incl. Casuals, Temporary)	165,800	45,000	27 %	29,100
227004	Fuel, Lubricants and Oils	120,000	46,218	39 %	46,218
228004	Maintenance – Other	188,077	6,710	4 %	6,710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	473,877	97,928	21 %	82,028
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	473,877	97,928	21 %	82,028

Reasons for over/under performance: Realization of planned outputs hampered by suppressed budget releases

## Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:		1. Salaries for 7 staff paid at Hoima city head quarters 2. Wages for road gangs, road gang leaders and road overseers paid at Hoima City head quarters. 3. Allowances for road committee, supervision, inspection and monitoring paid at the city head quarters 4. ACRICS carried out 5. Technical and support staff facilitated during road works. 6. Sitting allowances for PPC and BCC prepared and paid. 7. Water and electricity (Utility) bills cleared at the head quarters 8. Facilitation for travel inland paid 9. Office supplies: Printing, photocopying binding and Stationary paid for 10. Assorted cleaning and sanitation materials purchased	Q1 1. Travel expenses ralated to submission of URF performance agreement fy 2021-2022 and collection of donated 74pieces of metallic armco culverts from MoW&T 2. 2. Payment for 7-staff salaries at the city headquarters. Q2 1. Salaries for 5 number works staff paid at Hoima City 2. Electricity and cleaning utensils at works department paid for. 3. Travel inland expenses paid for. 4. Repair of office equipment	Q1 1. Travel expenses ralated to submission of URF performance agreement fy 2021-2022 and collection of donated 74pieces of metallic armco culverts from MoW&T 2. 2. Payment for 7-staff salaries at the city headquarters. Q2 1. Salaries for 5 number works staff paid at Hoima City 2. Electricity and cleaning utensils at works department paid for. 3. Travel inland expenses paid for. Desilting of river banks on Bigajuka river	
211101	General Staff Salaries	73,658	33,698	46 %	15,635
211103	Allowances (Incl. Casuals, Temporary)	15,000	2,578	17 %	2,578
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,279	0	0 %	0
223005	Electricity	4,000	300	8 %	300
223006	Water	4,000	0	0 %	0
224004	Cleaning and Sanitation	2,000	335	17 %	335
227001	Travel inland	12,000	3,269	27 %	1,480
227004	Fuel, Lubricants and Oils	12,671	0	0 %	0
Wage Rect:		73,658	33,698	46 %	15,635
Non Wage Rect:		55,950	6,482	12 %	4,693
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		129,608	40,180	31 %	20,328

Reasons for over/under performance: Recurrent expenditure still suppressed by overall budget cuts

## Lower Local Services

**Vote:860 Hoima City****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
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Upgrading of the following roads: 1. Mandela-Sir Tito Winyi-Kasas road, 1.2km 2. Bikunya road, 0.2km		Upgrading of the following roads: 1. Mandela-Sir Tito Winyi-Kasas road, 1.2km 2. Bikunya road, 0.2km		
	Paving of Lanes (Using pavers)		Paving of Lanes (Using pavers)		
312103 Roads and Bridges	6,603,270	0	0 %		0
312104 Other Structures	65,423	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,668,693	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,668,693	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					

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Non Standard Outputs:		Vehicles repaired, serviced and maintained at city head quarters	1. Repair of garbage truck LG-0003-118 (part payment) 2. Isuzu JMC Pick-up, LG-0002-118 3. 5 number tyres purchased for Isuzu DMX, LG-0013-118 4. 2 number batteries purchased for LG-0002-118 and LG-0013-118 respectively 5. Isuzu DMX LG-0013-118, serviced 6. Isuzu JMC LG-0002-118 serviced	Vehicles repaired, serviced and maintained at city head quarters	The following vehicles were repaired and purchases made: 1. Repair of garbage truck LG-0003-118 (part payment) 2. Isuzu JMC Pick-up, LG-0002-118 3. 5 number tyres purchased for Isuzu DMX, LG-0013-118 4. 2 number batteries purchased for LG-0002-118 and LG-0013-118 respectively 5. Isuzu DMX LG-0013-118, serviced 6. Isuzu JMC LG-0002-118 serviced
228002	Maintenance - Vehicles	46,000	23,886	52 %	23,886
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,000	23,886	52 %	23,886
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	46,000	23,886	52 %	23,886
Reasons for over/under performance:		Maintenance activities still hampered by suppressed budget releases			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Engineering plants repaired, serviced and attended to.	1. 2pairs of grader blades for motor grader LG-0001-118 purchased 2. Top up transmission and hydraulic oils purchased. 3. Emergency repairs on engineering plants attended to.	Engineering plants repaired, serviced and attended to.	1. 2pairs of grader blades for motor grader LG-0001-118 purchased 2. Top up transmission and hydraulic oils purchased. 3. Emergency repairs on engineering plants attended to.
228003	Maintenance – Machinery, Equipment & Furniture	43,264	4,295	10 %	4,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,264	4,295	10 %	4,295
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,264	4,295	10 %	4,295
Reasons for over/under performance:		Repairs and general plant maintenance hampered by suppressed budget releases.			
Capital Purchases					
Output : 048281 Construction of public Buildings					

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No. of Public Buildings Constructed	(2) 1. Construction of a VIP lined 2-stance latrine at the works office. 2. Construction of a modern slaughter house in Bulera cell East Division	(0) 0	( )	(0)0
Non Standard Outputs:		0		0
312101 Non-Residential Buildings	2,519,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,519,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,519,500	0	0 %	0
Reasons for over/under performance:	Procurement of the civil works construction contractor is on-going			
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Completion of paving the parking yard for the main office block	( )	( )	( )
Non Standard Outputs:				
312101 Non-Residential Buildings	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	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	(121) 21 street lights to be repaired and 100 new street lights to be installed in the city CBD	( ) 0	(5)21 street lights to be repaired and 100 new street lights to be installed in the city CBD	(0)0
Non Standard Outputs:	N/A			
312104 Other Structures	1,573,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,573,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,573,500	0	0 %	0
Reasons for over/under performance:	procurement of service provider is on-going			
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				

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N/A

Non Standard Outputs:	Booma grounds developments (mini stadium, minor stadium, health club, Basket ball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) done		Booma grounds developments (mini stadium, minor stadium, health club, Basket ball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) done	
312104 Other Structures	6,402,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,402,918	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,402,918	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>73,658</i>	<i>33,698</i>	<i>46 %</i>	<i>15,635</i>
<i>Non-Wage Reccurent:</i>	<i>619,090</i>	<i>132,590</i>	<i>21 %</i>	<i>114,901</i>
<i>GoU Dev:</i>	<i>17,186,611</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>17,879,359</i>	<i>166,288</i>	<i>0.9 %</i>	<i>130,536</i>



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries and welfare paid Benchmarking to Fort portal City on best practices on environment and Natural resource management Environment and Natural resources like wetlands protected from degradation	Welfare paid to staff Inspections carried out on wetlands to ascertain compliance with the laws and regulations Enforcement on wetland degraders undertaken and notices on wetland encroachers issued out			Welfare paid to staff Inspections carried out on wetlands to ascertain compliance with the laws and regulations Enforcement on wetland degraders undertaken and notices on wetland encroachers issued out
211101 General Staff Salaries	54,000	23,932	44 %		12,003
211103 Allowances (Incl. Casuals, Temporary)	5,200	2,586	50 %		1,293
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	54,000	23,932	44 %		12,003
Non Wage Rect:	17,200	2,586	15 %		1,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,200	26,518	37 %		13,296
Reasons for over/under performance:	Inadequate funds for regular field enforcement on deleterious / unauthorized activities on the wetland, lack of fuel and no means of transport for the sector				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 1000 tree seedlings planted on two acres of land	()		()	()
Number of people (Men and Women) participating in tree planting days	(50) 50 people including men and women participated in tree planting	()		()	()
Non Standard Outputs:	N/A				
282101 Donations	1,800	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) Formation of watershed management committees Two water shed management committees on river Wambabya Catchment area formed and operational	( )	( )	( )
Non Standard Outputs:	Stakeholders along major rives like wambabya catchment area sensitized on wetland management			
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	( ) N/A	( )	( )	( )
Area (Ha) of Wetlands demarcated and restored	( ) Riverbank clearance and restoration of river Bigajuka undertaken	( )	( )	( )
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				

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No. of community women and men trained in ENR monitoring	(100) Stakeholders trained in Environment and Natural Resource monitoring	( )	( )	( )	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Four quarterly monitoring and compliance surveys on Environment and Natural Resource Management undertaken Environmental and Social screening of capital projects undertaken ESMPs for capital projects developed and approved	(2)	( )	( )	( )One monitoring report on environment and natural resources in the City conducted
Non Standard Outputs:	N/A				
227001 Travel inland	4,000	380	10 %		190
227004 Fuel, Lubricants and Oils	4,000	500	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	880	11 %		190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	880	11 %		190
Reasons for over/under performance: Inadequate funds provided for facilitation of environmental monitoring , fuel in addition to no means of transport for the sector					
<i>Total For Natural Resources : Wage Rect:</i>	<i>54,000</i>	<i>23,932</i>	<i>44 %</i>		<i>12,003</i>
<i>Non-Wage Recurrent:</i>	<i>38,000</i>	<i>3,466</i>	<i>9 %</i>		<i>1,483</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>92,000</i>	<i>27,398</i>	<i>29.8 %</i>		<i>13,486</i>

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## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWDs Mobilized and empowered	2 meetings conducted of PWDs on special grant 1 meeting with youth conducted		Women, Youth and PWDs Mobilized and empowered	1 meeting with PWDs conducted 1 meeting with youth conducted over Youth repayment
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,800	31 %		2,300
221002 Workshops and Seminars	6,000	750	13 %		750
282101 Donations	6,000	3,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	6,550	31 %		6,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	6,550	31 %		6,050
Reasons for over/under performance: failure by youth groups to pay back					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Public library operations maintained	public library maintained and 50 youth trained in computer skills		Public library operations maintained	1.public library maintained 2.50 youth trained in computer literacy
221007 Books, Periodicals & Newspapers	1,200	600	50 %		300
221009 Welfare and Entertainment	800	400	50 %		200
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:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(200) FAL Learners Trained			(50)FAL Learners Trained	
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Public library operationalized	Routine cleaning of the public library Routine purchase of the periodicals E learning coordinated	Public library operationalized	Routine cleaning of the public library Routine purchase of the periodicals E learning coordinated
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,415	81 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	710	36 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,125	52 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,125	52 %	710
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreamed in all sectors and programs	1 Meeting held on gender related issues with HODs	Gender mainstreamed in all sectors and programs	1meeting with HODs conducted
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) children cases ( Juveniles) handled and settled	( ) 3 children homes monitored	(5)children cases ( Juveniles) handled and settled	( )3.children homes monitored
Non Standard Outputs:				
221002 Workshops and Seminars	3,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Youth councils supported	(1) meetings supported 1 monitoring visit of youth groups held	(1) Youth councils supported	(1) meeting conducted with youth and five youth groups monitored by the youth council
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance: lack of recovery by youth groups				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) assisted aids supplied to disabled and elderly community	( ) 2 meetings conducted with PWDs	(1) assisted aids supplied to disabled and elderly community	( ) 1 meeting conducted with people with disabilities
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:				
282101 Donations	Culture mainstreamed 1,000		Culture mainstreamed 0	0 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) women councils supported	( )		(11)women councils supported	( )
Non Standard Outputs:					
221002 Workshops and Seminars	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:					
	Community office operationalized	2 monitoring visits of UWEP and YLP CARRIED OUT		Community office operationalized	1 monitoring visit of 5 UWEP groups made
211101 General Staff Salaries	58,731	25,481	43 %		14,075
211103 Allowances (Incl. Casuals, Temporary)	4,600	0	0 %		0
221002 Workshops and Seminars	12,194	2,415	20 %		2,415
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	6,090	2,200	36 %		1,760

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227004 Fuel, Lubricants and Oils	5,080	0	0 %	0
Wage Rect:	58,731	25,481	43 %	14,075
Non Wage Rect:	31,164	4,915	16 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,895	30,396	34 %	18,550

Reasons for over/under performance: Failure of youth groups to recover monies

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## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Parish associations projects supported	2 meetings conducted to support associations and YLP groups	Parish associations projects supported	Meeting with group leaders conducted on follow up of YLP defaulters
263104 Transfers to other govt. units (Current)	48,843	4,421	9 %	2,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,843	4,421	9 %	2,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,843	4,421	9 %	2,211

Reasons for over/under performance: lack of transport to follow up defaulters  
lack of enforcemet

Total For Community Based Services : Wage Rect:	58,731	25,481	43 %	14,075
Non-Wage Reccurent:	128,507	24,511	19 %	18,446
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	187,238	49,993	26.7 %	32,521



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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Planning unit office maintained Strategic planning coordinated Office equipment maintained	Planning unit office maintained Office equipment maintained		Planning unit office maintained Strategic planning coordinated Office equipment maintained	Planning unit office maintained Office equipment maintained
221011 Printing, Stationery, Photocopying and Binding	2,000	1,070	54 %		1,070
221012 Small Office Equipment	1,600	400	25 %		0
222001 Telecommunications	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	2,470	44 %		1,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	2,470	44 %		1,570
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Qualified staff in the Unit maintained	(2) staff in planning unit paid their 6 month salary from October to December		(2) Qualified staff in the Unit maintained	(2)staff in planning unit paid their 3 month salary from October to December
No of Minutes of TPC meetings	(12) Monthly technical planning committee meetings conducted and minutes recorded	(6) Monthly technical planning committee meetings conducted and minutes recorded		(3)Monthly technical planning committee meetings conducted and minutes recorded	(3)Monthly technical planning committee meetings conducted and minutes recorded
Non Standard Outputs:					
211101 General Staff Salaries	54,000	9,207	17 %		4,447
211103 Allowances (Incl. Casuals, Temporary)	7,440	4,940	66 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	2,000	770	39 %		770
Wage Rect:	54,000	9,207	17 %		4,447
Non Wage Rect:	11,440	5,710	50 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,440	14,917	23 %		5,217
Reasons for over/under performance:					

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical data collected and statistical abstract report compiled	Statistical data collected		Statistical data collected and statistical abstract report compiled	Statistical data collected
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Project profiles for the FY 2021/2022 compiled New projects for the fourth coming FY identified and formulated			Project profiles for the FY 2021/2022 compiled New projects for the fourth coming FY identified and formulated	
221002 Workshops and Seminars	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					

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Non Standard Outputs:	Five year development plan and budget performance analysis report compiled and disseminated to stake holders		Five year development plan and budget performance analysis report compiled and disseminated to stake holders	
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Performance contract, Annual work plan, Budget estimates compiled Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities	2 Quarterly budget performance reports compiled and submitted to MoFPED Divisions mentored on budget Budget conference conducted Budgeting for next FY	Performance contract, Annual work plan, Budget estimates compiled Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities	Quarter one budget performance report compiled and submitted to MoFPED Divisions mentored Budget conference conducted Budgeting for next FY
221002 Workshops and Seminars	24,322	14,737	61 %	14,737
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	2,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,671	14,737	45 %	14,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,671	14,737	45 %	14,737

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:		Multisectoral monitoring of projects conducted	Multisectoral monitoring of projects conducted		
227001	Travel inland	16,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Printer and projector procured for planning unit	Printer and projector procured for planning unit
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N/A

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>9,207</i>	<i>17 %</i>	<i>4,447</i>
<i>Non-Wage Reccurent:</i>	<i>82,711</i>	<i>24,917</i>	<i>30 %</i>	<i>19,077</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>136,711</i>	<i>34,124</i>	<i>25.0 %</i>	<i>23,524</i>

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## 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:	Council advised on financial matte Works monitoring conducted	2 quarterly auditing of expenditure at all spending points of the institution			Q2Auditing of expenditure at all institution spending points That's Schools, Divisions and departmental expenditure files
211101 General Staff Salaries	21,809	8,977	41 %		3,836
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	4,800	2,400	50 %		1,200
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		1,600
Wage Rect:	21,809	8,977	41 %		3,836
Non Wage Rect:	9,000	4,500	50 %		3,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,809	13,477	44 %		6,886
Reasons for over/under performance:	Lack transport means to ensure timely auditing of all the institutions				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department Audits conducted	( )	( )	( )	( )
Date of submitting Quarterly Internal Audit Reports	(2021-10-21) Quarterly audit report	( )	( )	( )	( )
Non Standard Outputs:					
Non Standard Outputs:		Compilation of the Q1 budget performance report			Compilation of the Q1 budget performance report
221002 Workshops and Seminars	10,800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,000	600	60 %		0
227001 Travel inland	20,000	4,027	20 %		744
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	4,877	11 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	4,877	11 %	994
Reasons for over/under performance: Lack of transport means for timely inspection and monitoring of on going projects in the city Limited funds to execute the work plan of the department				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs: All ict equipments of the department maintained				
N/A				
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,809</i>	<i>8,977</i>	<i>41 %</i>	<i>3,836</i>
<i>Non-Wage Reccurent:</i>	<i>54,000</i>	<i>9,377</i>	<i>17 %</i>	<i>4,044</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>75,809</i>	<i>18,353</i>	<i>24.2 %</i>	<i>7,880</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows Conducted	(4) radio talk shows	()		(2)radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) trade sensitisation meetings organized at the division level	() Trade sensitization meeting conducted at central market	()		(1)Trade sensitization meeting conducted at central market
No of businesses inspected for compliance to the law	(20) Monitoring and inspection businesses s inspected for compliance to the law conducted	(150) Business monitored and inspected for compliance with the law	()		(150)Business monitored and inspected for compliance with the law
No of businesses issued with trade licenses	(300) Businesses issued with trade licenses	()	()		()
Non Standard Outputs:					
211101 General Staff Salaries	7,216	2,327	32 %		724
221001 Advertising and Public Relations	1,600	0	0 %		0
221002 Workshops and Seminars	6,400	750	12 %		750
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	7,216	2,327	32 %		724
Non Wage Rect:	10,000	750	8 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,216	3,077	18 %		1,474
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) awareness radio shows participated in	()	()		()
No of businesses assisted in business registration process	(200) businesses assisted in business registration process	()	()		()
No. of enterprises linked to UNBS for product quality and standards	(12) enterprises linked to UNBS for product quality and standards	()	()		()
Non Standard Outputs:					
221002 Workshops and Seminars	6,000	0	0 %		0

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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:

**Output : 068303 Market Linkage Services**

No. of market information reports disseminated	(12) market information reports disseminated	()	()	()
Non Standard Outputs:				
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	5,000	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:

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

No of cooperative groups supervised	(20) cooperative groups supervised	(9) cooperative groups supervised	()	(9)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) new cooperative groups mobilized for registration	(4) new cooperative groups mobilized for registration	()	(4)new cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(10) cooperatives assisted in registration	(2) cooperatives assisted in registration	()	(2)cooperatives assisted in registration
Non Standard Outputs:				
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	2,000	1,100	55 %	1,100
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,600	16 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,600	16 %	1,600

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(64) Registered hospitality facilities with in the city hospitality facilities (e.g. Lodges, hotels and restaurants	(18) hospitality facilities visited	()	(18)hospitality facilities visited
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No. and name of new tourism sites identified	(8) new tourism sites identified	( )	( )	( )
Non Standard Outputs:				
221002 Workshops and Seminars	9,643	500	5 %	500
227001 Travel inland	2,000	780	39 %	780
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,643	1,280	9 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,643	1,280	9 %	1,280
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:				
	All commercial activities with in the city monitored	Quarter 2 monitoring of Emyoga SACCOs and associations with in the city conducted		Quarter 2 monitoring of Emyoga SACCOs and associations with in the city conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	7,216	2,327	32 %	724
Non-Wage Reccurent:	50,643	5,130	10 %	5,130
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,859	7,457	12.9 %	5,854

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Hoima West Division</b>				<b>292,359</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>13,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>13,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>13,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bujuura Slaughter slab	Locally Raised Revenues		13,000	0
<b>Sector : Education</b>				<b>141,493</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>141,493</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>7,075</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Karongo Budaka	Sector Development Grant		400	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Karongo Budaka P/S	Sector Development Grant		600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Karongo Budaka P/S	Sector Development Grant		6,075	0
<i>Output : Classroom construction and rehabilitation</i>				<b>84,672</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Karongo Budaka P/S	Sector Development Grant		84,672	0
<i>Output : Latrine construction and rehabilitation</i>				<b>35,646</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Kyesiga Ward St. Aloysious P/S	Sector Development Grant		35,646	0
<i>Output : Provision of furniture to primary schools</i>				<b>14,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Karongo Budaka and Hoima Public schools	Sector Development Grant		14,100	0
<b>Sector : Health</b>				<b>137,867</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>137,867</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>137,867</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Karongo Chainleak at karongo HC III	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Karongo Chain leak at karongo HC III	Sector Development Grant	6,619	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karongo Chainleak at karongo HC III	Sector Development Grant	130,648	0
<b>LCIII : Hoima East Division</b>			<b>17,362,022</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>9,068</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>9,068</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>9,068</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Central Slaughter slab	Sector Development Grant	9,068	0
<b>Sector : Works and Transport</b>			<b>17,186,611</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,668,693</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,668,693</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Central Roads in the CBD	Urban Discretionary Development Equalization Grant	6,603,270	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Shell Lane	Locally Raised Revenues	65,423	0
<b>Programme : District Engineering Services</b>			<b>2,541,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>2,519,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyentale Kihemba Cell	Urban Discretionary Development Equalization Grant	2,500,000	0

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Building Construction - Latrines-237	Nothern Works Office	Locally Raised Revenues	19,500	0
<b>Output : Rehabilitation of Public Buildings</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Central City Offices	Locally Raised Revenues	22,000	0
<b>Programme : Municipal Services</b>			<b>7,976,418</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>1,573,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central Ward Fortportal, Duhangura, Market roads	Urban Discretionary , Development Equalization Grant	1,500,000	0
Construction Services - Straight Lights-411	Central Main, Old Toro, Rukurato roads	Locally Raised Revenues ,	73,500	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>6,402,918</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Hospital Cell	Urban Discretionary Development Equalization Grant	6,402,918	0
<b>Sector : Health</b>			<b>31,500</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>31,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>16,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central chain leak fence at karongo HCIII	Sector Development Grant	500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Office furniture	Sector Development Grant	8,700	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central Laptop and other computer accessories	Sector Development Grant	7,300	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central office, , water and Electricity Insrtalled	Locally Raised Revenues	10,000	0

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Building Construction - Gate House-226	Central Security gate house	Locally Raised Revenues	5,000	0
<b>Sector : Social Development</b>			<b>48,843</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>48,843</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>48,843</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
East and West division	Central Non wage for east and west division	Sector Conditional Grant (Non-Wage)	8,843	0
Parish community associations support to projects	Central Parish community associations support to projects	Other Transfers from Central Government	40,000	0
<b>Sector : Public Sector Management</b>			<b>86,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>86,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>86,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Central Completion of the office wall fence	Urban Discretionary Development Equalization Grant	48,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Office furniture	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central Laptop, Desktop and Printer	Urban Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,892,063</b>	<b>2,329,638</b>
<b>Sector : Agriculture</b>			<b>27,185</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>27,185</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>27,185</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Missing Parish Hoima City	Sector Development Grant	27,185	0
<b>Sector : Education</b>			<b>1,723,439</b>	<b>2,272,858</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>293,155</b>	<b>1,163,680</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,163,680</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Budaka Primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Buhanika Primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Bujwahya primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Bulemwa primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Bulera Demonstration primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Busiisi primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Buswehera primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Buswekera primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Bwikya Muslim primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Bwikya Quran primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Duhaga Boys primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Duhaga Girls Primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Hoima Mixed primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Hoima Public primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Kabaale primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680
-	Missing Parish Karongo primary school	Sector Conditional Grant (Wage)	.....	0	1,163,680

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## Quarter2

-	Missing Parish Kasasa primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kiduuma cou primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kiduuma primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kigarama primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kihomboza Primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kiriisa Primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kitemba primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kyental primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Kyentale Primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Mpaija primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Mparo primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Nyarugabu primary school;	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish Parajwooki primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish St, Bernadette Primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish St. Aloysious primary school	Sector Conditional Grant (Wage)	0	1,163,680
-	Missing Parish St. marys primary school	Sector Conditional Grant (Wage)	0	1,163,680
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>293,155</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				<b>0</b>

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## Quarter2

Budaka	Missing Parish	Sector Conditional Grant (Non-Wage)	5,056	0
Buhanika	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Bujwahya	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	0
Bulemwa	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	0
Bulera Demo.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
Busiisi PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,048	0
Buswekera PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
Butebere	Missing Parish	Sector Conditional Grant (Non-Wage)	4,240	0
Bwikya Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	0
Bwikya Quran	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



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## Quarter2

Kyentale PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	0
Mpaija PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	0
Mparo	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Nyarugabu	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
Parajwoki	Missing Parish	Sector Conditional Grant (Non-Wage)	7,657	0
St. Aloysious	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
St. Bernadetas P S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,783	0
St. Bernadetas PS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,723	0
St. Marys	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	0
<b>Programme : Secondary Education</b>			<b>830,775</b>	<b>828,162</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>828,162</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
-	Missing Parish	Sector Conditional Grant (Wage)	0	828,162
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>830,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,900	0

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## Quarter2

BWIKYA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,250	0
DUHAGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	147,175	0
KITARA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	179,550	0
ST ANDREA KAAHWAS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	290,900	0
<b>Programme : Skills Development</b>			<b>599,509</b>	<b>281,016</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>281,016</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bulera Core PTC	Sector Conditional Grant (Wage)	0	281,016
-	Missing Parish Hoima School of Nursing	Sector Conditional Grant (Wage)	0	281,016
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>599,509</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera	Missing Parish	Sector Conditional Grant (Non-Wage)	399,509	0
Hoima School of Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	200,000	0
<b>Sector : Health</b>			<b>141,439</b>	<b>56,780</b>
<b>Programme : Primary Healthcare</b>			<b>141,439</b>	<b>56,780</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>39,379</b>	<b>5,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujumbura Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,200	0
Bujumbura Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	0
Azur Christian Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	5,749
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>102,060</b>	<b>51,030</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BACAYAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,340	5,670
BUHANIKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	11,340
DHOs HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,340	5,670

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KARONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	11,340
KIHUUKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	11,340
KYAKAPEYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,340	5,670