
Vote:771 Hoima Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Hoima Municipal Council

Date: 27/08/2019

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

Vote:771 Hoima Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,118,040	382,070	12%
Discretionary Government Transfers	8,790,831	351,790	4%
Conditional Government Transfers	7,255,769	1,726,290	24%
Other Government Transfers	14,571,824	14,720,356	101%
Donor Funding	0	0	0%
Total Revenues shares	33,736,464	17,180,506	51%

Overall Expenditure Performance by Workplan

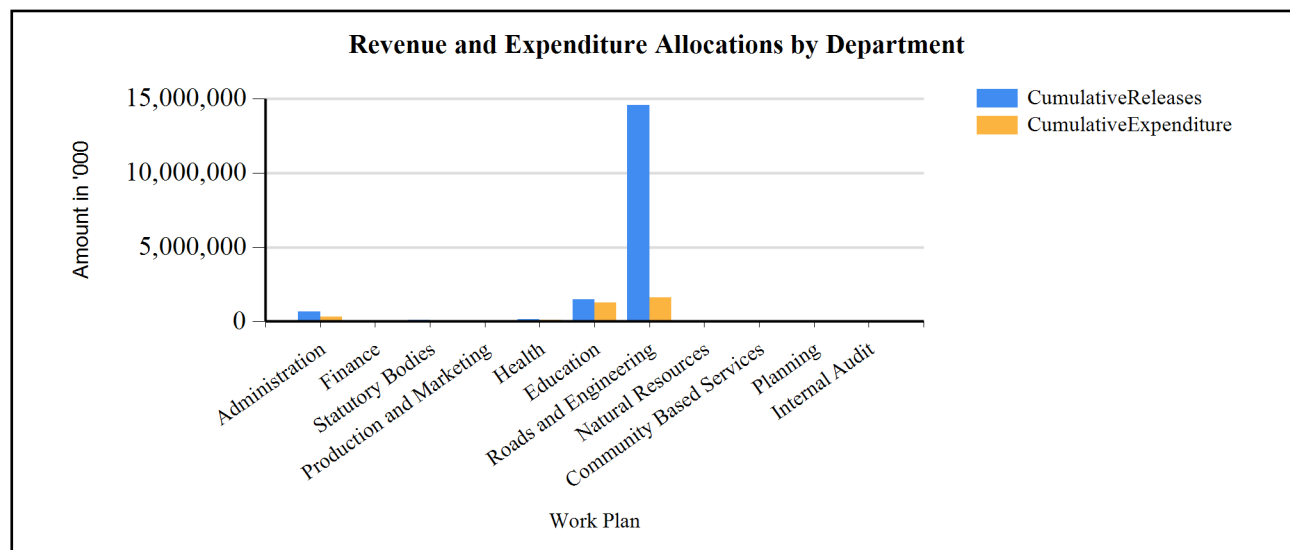
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	117,872	10,673	1,998	9%	2%	19%
Internal Audit	73,651	8,840	8,340	12%	11%	94%
Administration	2,173,775	685,134	494,213	32%	23%	72%
Finance	796,036	77,254	77,254	10%	10%	100%
Statutory Bodies	537,117	110,082	110,037	20%	20%	100%
Production and Marketing	325,820	16,322	9,197	5%	3%	56%
Health	904,411	135,284	124,389	15%	14%	92%
Education	5,471,454	1,502,723	1,271,264	27%	23%	85%
Roads and Engineering	22,548,390	14,569,093	1,616,610	65%	7%	11%
Natural Resources	251,438	6,478	6,478	3%	3%	100%
Community Based Services	536,500	30,891	21,207	6%	4%	69%
Grand Total	33,736,464	17,152,774	3,740,986	51%	11%	22%
<i>Wage</i>	4,747,067	1,186,767	1,177,358	25%	25%	99%
<i>Non-Wage Recurrent</i>	5,230,392	1,178,679	900,585	23%	17%	76%
<i>Domestic Devt</i>	23,759,005	14,787,328	1,663,043	62%	7%	11%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,118,040	382,070	12 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	8,790,831	351,790	4 %
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2b. Conditional Government Transfers	7,255,769	1,726,290	24 %
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2c. Other Government Transfers	14,571,824	14,720,356	101 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	33,736,464	17,180,506	51 %

Cumulative Performance for Locally Raised Revenues

Cumulatively local revenue was 382,070,000/- giving a budget performance of 12% of the annual budget estimated contribution. The seemingly performing source was Local service Tax mainly from salaried earners in formal employment for it is collected automatically by a systematic deduction from their pay. Though Local Hotel Tax performed at 20% it only contributed 4,477,000. Park fees fetched the highest in real terms (101,763,000/-), this money has to be refunded to the park tenderer with interest due loss of business following the presidential directive on operations and taxes from parks.

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Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

There was no deviation from the expected since what we referred to as other government transfers in our budget was unspent balances on the USMID project which was on our account.

Cumulative Performance for Donor Funding

No budget contribution expected from donors and we did not experience any.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	320,450	9,197	3 %	70,899	9,197	13 %
District Commercial Services	5,370	0	0 %	0	0	0 %
Sub- Total	325,820	9,197	3 %	70,899	9,197	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	21,845,522	1,600,604	7 %	7,423,809	1,600,604	22 %
District Engineering Services	142,891	9,701	7 %	35,723	9,701	27 %
Municipal Services	559,977	6,305	1 %	139,994	6,305	5 %
Sub- Total	22,548,390	1,616,610	7 %	7,599,526	1,616,610	21 %
Sector: Education						
Pre-Primary and Primary Education	2,585,180	593,576	23 %	646,295	593,576	92 %
Secondary Education	2,401,038	479,749	20 %	600,259	479,749	80 %
Skills Development	353,869	154,619	44 %	54,904	154,619	282 %
Education & Sports Management and Inspection	129,367	43,320	33 %	29,167	43,320	149 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	5,471,454	1,271,264	23 %	1,331,125	1,271,264	96 %
Sector: Health						
Primary Healthcare	886,773	121,884	14 %	229,157	121,884	53 %
Health Management and Supervision	17,637	2,505	14 %	4,408	2,505	57 %
Sub- Total	904,411	124,389	14 %	233,565	124,389	53 %
Sector: Water and Environment						
Natural Resources Management	251,439	6,478	3 %	62,858	6,478	10 %
Sub- Total	251,439	6,478	3 %	62,858	6,478	10 %
Sector: Social Development						
Community Mobilisation and Empowerment	536,500	21,207	4 %	132,213	21,207	16 %
Sub- Total	536,500	21,207	4 %	132,213	21,207	16 %
Sector: Public Sector Management						
District and Urban Administration	2,173,775	494,213	23 %	578,552	494,213	85 %
Local Statutory Bodies	537,117	110,037	20 %	134,277	110,037	82 %
Local Government Planning Services	117,872	1,998	2 %	15,252	1,998	13 %
Sub- Total	2,828,765	606,248	21 %	728,081	606,248	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	796,036	77,254	10 %	185,255	77,254	42 %
Internal Audit Services	73,651	8,340	11 %	19,801	8,340	42 %
Sub- Total	869,687	85,594	10 %	205,056	85,594	42 %
Grand Total	33,736,464	3,740,986	11 %	10,363,324	3,740,986	36 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,166,725	336,789	29%	265,337	336,789	127%
General Public Service Pension Arrears (Budgeting)	198,077	0	0%	49,519	0	0%
Gratuity for Local Governments	268,724	67,181	25%	67,181	67,181	100%
Locally Raised Revenues	140,000	31,877	23%	35,000	31,877	91%
Multi-Sectoral Transfers to LLGs_NonWage	203,084	90,932	45%	50,768	90,932	179%
Pension for Local Governments	153,041	38,260	25%	25,284	38,260	151%
Salary arrears (Budgeting)	53,925	53,925	100%	0	53,925	0%
Urban Unconditional Grant (Non-Wage)	43,319	21,330	49%	10,946	21,330	195%
Urban Unconditional Grant (Wage)	106,555	33,283	31%	26,639	33,283	125%
Development Revenues	1,007,051	348,346	35%	313,213	348,346	111%
Locally Raised Revenues	151,974	0	0%	33,780	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	71,231	0%	0	71,231	0%
Other Transfers from Central Government	262,657	147,923	56%	131,328	147,923	113%
Urban Discretionary Development Equalization Grant	592,420	129,191	22%	148,105	129,191	87%
Total Revenues shares	2,173,775	685,134	32%	578,550	685,134	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,555	33,283	31%	26,638	33,283	125%
Non Wage	1,060,170	303,505	29%	253,876	303,505	120%
Development Expenditure						
Domestic Development	1,007,051	157,425	16%	298,038	157,425	53%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,173,775	494,213	23%	578,552	494,213	85%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		190,921	55%			
Domestic Development		190,921				
Donor Development		0				
Total Unspent		190,921	28%			

Summary of Workplan Revenues and Expenditure by Source

Total revenues received amounted to 685,070,000/- including the unspent balances of 147,923,000/- for capacity building under the USMID project. Urban non-wage was almost twice that expended in the quarter due the urgent need to settle court cases involving Hoima MC. Similarly divisions experienced the same. Expenditure for the quarter was 494,213,000/- that is 85% of the planned. Recurrent expenditure was 336,788,000/- of which 33,283,000/- was on staff salaries. The development expenditure was 157,425,000/- on capacity building both human and institutional development.

Reasons for unspent balances on the bank account

The unspent balance was on USMID funds due to the delays in uploading the budget for this FY and also delays in warranting.

Highlights of physical performance by end of the quarter

Staff salaries and pensions were paid during the quarter

Supervision of divisions was conducted and recommendations/corrective actions made

Court cases involving Hoima MC were followed

staff were appraised

Boards of survey was made and assets for disposal identified

Completion of bath1 USMID projects was coordinated and Batch2 projects as well.

Information dissemination to the public was effected over FM radio stations and meetings

record management effected in the central registry

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	658,607	77,254	12%	150,898	77,254	51%
Locally Raised Revenues	381,020	12,069	3%	81,505	12,069	15%
Multi-Sectoral Transfers to LLGs_NonWage	129,804	29,963	23%	32,448	29,963	92%
Urban Unconditional Grant (Non-Wage)	66,999	12,400	19%	16,749	12,400	74%
Urban Unconditional Grant (Wage)	80,784	22,822	28%	20,196	22,822	113%
Development Revenues	137,430	0	0%	34,356	0	0%
Locally Raised Revenues	37,112	0	0%	9,277	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	100,318	0	0%	25,079	0	0%
Total Revenues shares	796,036	77,254	10%	185,254	77,254	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,784	22,822	28%	20,196	22,822	113%
Non Wage	577,822	54,432	9%	141,954	54,432	38%
Development Expenditure						
Domestic Development	137,430	0	0%	23,105	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	796,036	77,254	10%	185,255	77,254	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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The department received shs 77254,000 that is 42% of planned for the quarter. Local revenue contributed 12,069,000/- that is 15% of the expected. Unconditional grant non-wage was 12,400,000 (74%). LLGs also allocated 29,963,000 (92%). No allocation was made on development budget. All the revenues were spent on the recurrent budget.

Reasons for unspent balances on the bank account

All the allocated revenues were spent on the recurrent budget.

Highlights of physical performance by end of the quarter

The department has conducted revenue mobilization activities to enhance property tax collection and business licenses. Besides, staff have been trained in CPA and IT to enhance the performance of the department. The department has also produced the consolidated municipal budget as well as the work plan.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	537,117	110,082	20%	134,276	110,082	82%
Locally Raised Revenues	207,236	30,710	15%	51,809	30,710	59%
Multi-Sectoral Transfers to LLGs_NonWage	147,742	31,593	21%	36,933	31,593	86%
Urban Unconditional Grant (Non-Wage)	129,550	39,355	30%	32,387	39,355	122%
Urban Unconditional Grant (Wage)	52,589	8,424	16%	13,147	8,424	64%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	537,117	110,082	20%	134,276	110,082	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,589	8,424	16%	13,147	8,424	64%
Non Wage	484,528	101,613	21%	121,130	101,613	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,117	110,037	20%	134,277	110,037	82%
C: Unspent Balances						
Recurrent Balances						
		45	0%			
Wage		0				
Non Wage		45				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		45	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received sh 110,081,641/= of which Sh 8,424,000/= was wage and Sh 101,657,641/= was non- wage.

31,592,641/= of the total was allocated to the lower local government, Sh 8,424,000/= was spent on paying staff salaries for all employees in the department and Sh 70,020,000/= was spent to conduct full council meeting and paying councilors emoluments, facilitating 5 committee meetings, executive meetings, maintaining of clerk to council's office and paying of mayors mandatory allowances a balance of 45000/= was left unspent.

The executive sat more than 3 times during the quarter and at least once every month. And sets of minutes were recorded and put on file with relevant resolutions.

Reasons for unspent balances on the bank account

Delayed relies of funds from the municipal

Highlights of physical performance by end of the quarter

The municipal conducted 1 full council meetings and councilors paid their emoluments

All 5 committees sat twice during the quarter

The executive sat more than 3 times during the quarter and at least once every month.

Sets of minutes were recorded and put on file with relevant resolutions

The office of the clerk to council was maintained

Procurement processes conducted and bids issued to the successful bidders

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,290	11,322	17%	15,767	11,322	72%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,069	4,517	25%	4,517	4,517	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,221	555	25%	0	555	0%
Development Revenues	260,530	5,000	2%	55,132	5,000	9%
Locally Raised Revenues	80,000	5,000	6%	10,000	5,000	50%
Urban Discretionary Development Equalization Grant	180,530	0	0%	45,132	0	0%
Total Revenues shares	325,820	16,322	5%	70,899	16,322	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	2,322	9%	6,250	2,322	37%
Non Wage	40,290	1,875	5%	9,500	1,875	20%
Development Expenditure						
Domestic Development	260,530	5,000	2%	55,149	5,000	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,820	9,197	3%	70,899	9,197	13%
C: Unspent Balances						
Recurrent Balances		7,125	63%			
Wage		3,928				
Non Wage		3,197				
Development Balances		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	7,125	44%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds 9,196,979= from the treasury to run its activities. The funds were spent as follows;

1. 2,321,979 for salary
2. 375,000 for staff welfare
3. 5,000,000 for staff training
4. 1,500,000 for transfer of knowledge to farmers

Reasons for unspent balances on the bank account

1. Some of the activities to be done in the second quarter 2017/18
2. Late release of funds by the center and to the department.

Highlights of physical performance by end of the quarter

- Meat inspection was done on 145 carcasses, 2 condemned, 143 passed for human consumption
- Monitoring and inspection of Operation Wealth Creation and Youth Livelihood activities in entire council
- Monitoring of manure production for quality out put at Kibati compost plant
- 21 crop production farmers trained in manure application
- Inspection and monitoring of local markets in all divisions for quality products
- 18 pates vaccinated against rabies, 10 in Kahoora and 8 in Mparo divisions
- 1212 bovine treated against trypanosomiasis in entire council
- 4 piggery units visited, 32 piglets given prophylactic measure against anemia
- One fish farmer in Kihemba cell Mparo division inspected and advised on commercial fish production
- Preparation and submission of weekly, monthly and quarterly reports to the town clerk's office.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	904,411	135,284	15%	233,565	135,284	58%
Locally Raised Revenues	63,000	12,000	19%	23,746	12,000	51%
Multi-Sectoral Transfers to LLGs_NonWage	443,469	36,689	8%	110,865	36,689	33%
Sector Conditional Grant (Non-Wage)	28,251	7,063	25%	6,532	7,063	108%
Sector Conditional Grant (Wage)	312,529	78,132	25%	78,132	78,132	100%
Urban Unconditional Grant (Non-Wage)	19,054	1,400	7%	4,763	1,400	29%
Urban Unconditional Grant (Wage)	38,108	0	0%	9,527	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	904,411	135,284	15%	233,565	135,284	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,637	78,132	22%	87,657	78,132	89%
Non Wage	553,774	46,257	8%	145,908	46,257	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	904,411	124,389	14%	233,565	124,389	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,895				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		10,895	8%			

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Summary of Workplan Revenues and Expenditure by Source

- Shs 135,283,828 was earmarked of which 78,132,249 was spent on salaries and 57,151,579 was recurrent/ non wage expenditure.
- Out of the 57,151,579, a total of 36,688,846 was spent by LLGs (Divisions) and 9,567,773 spent by the HLG
- Of the 9,567,733, funds amounting to 5,650,186 was sent to lower health units and only 1,412,547 was spent at the Municipal Health office to run departmental activities for the entire quarter

Reasons for unspent balances on the bank account

Shs 10,895,000 from the non wage remained as unspent balance on the TSA because, though allocated, was not released to the Department for actual expenditure resulting to failure to implement crucial activities including;

1. Quarterly Support Supervision of lower health units
2. Quarterly Departmental Planning and Review meeting
3. HIV/AIDS Quarterly Coordination Meeting by the Municipal AIDS Committee
4. Fumigation of six public health units/facilities
5. School Health Inspection/monitoring with the Sectoral Committee in charge of Health & Education
6. Quarterly radio program on sanitation and proper solid waste management
7. The unspent balance was mainly meant for the above activities

Highlights of physical performance by end of the quarter

- Salaries of 47 Health workers and support staff was paid promptly
- Town cleaning/sweeping, refuse collection and disposal was conducted by the Divisions(LLGs)

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,363,772	1,465,839	27%	1,304,620	1,465,839	112%
Locally Raised Revenues	40,211	24,444	61%	8,750	24,444	279%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,405	0%	0	4,405	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,310,776	436,925	33%	369,925	436,925	118%
Sector Conditional Grant (Wage)	3,961,763	990,441	25%	915,440	990,441	108%
Urban Unconditional Grant (Non-Wage)	22,916	3,600	16%	5,729	3,600	63%
Urban Unconditional Grant (Wage)	19,106	6,024	32%	4,776	6,024	126%
Development Revenues	107,682	36,884	34%	26,505	36,884	139%
Multi-Sectoral Transfers to LLGs_Gou	0	990	0%	0	990	0%
Sector Development Grant	107,682	35,894	33%	26,505	35,894	135%
Total Revenues shares	5,471,454	1,502,723	27%	1,331,125	1,502,723	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,980,868	996,464	25%	960,154	996,464	104%
Non Wage	1,382,904	274,799	20%	344,976	274,799	80%
Development Expenditure						
Domestic Development	107,682	0	0%	25,995	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,471,454	1,271,264	23%	1,331,125	1,271,264	96%
C: Unspent Balances						
Recurrent Balances		194,575	13%			
Wage		0				
Non Wage		194,575				
Development Balances		36,884	100%			

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Domestic Development	36,884		
Donor Development	0		
Total Unspent	231,459	15%	

Summary of Workplan Revenues and Expenditure by Source

- A total of shs 1,502,722,570/= was allocated to the department of which 996,464,361/= was allocated to salaries for primary, secondary, and tertiary institutions. 469,374,256/= was allocated to cater for recurrent expenses and Shs 36,883,953/= was allocated to cater for capital development.
- Shs 996,464,355/= was spent on paying salaries for staff in primary, secondary and tertiary institutions and Shs 465,043,743/= was spent on recurrent expenses.

Reasons for unspent balances on the bank account

- Under development capital Shs 36,883,953/= was left unspent due to change of work plan to enable the department to procure a vehicle for easing monitoring activities.
- Shs 330,513/= had not been spent due to delayed release of funds to the department.

Highlights of physical performance by end of the quarter

1. 100 primary, 25 secondary and 5 tertiary schools/ institutions inspected and one quarterly report produced and presented to council
2. Ball games and music dance and drama activities were coordinated up to national level
3. 340 primary, 146 secondary, 52 tertiary and 2 education officials were paid salaries and welfare.
4. 4th quarter performance report was prepared and submitted to the ministry of Education and Sports

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Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,939	171,994	19%	230,735	171,994	75%
Locally Raised Revenues	51,360	0	0%	12,840	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	475	0%	0	475	0%
Other Transfers from Central Government	0	157,532	0%	0	157,532	0%
Sector Conditional Grant (Non-Wage)	787,125	0	0%	196,781	0	0%
Urban Unconditional Grant (Non-Wage)	22,891	0	0%	5,723	0	0%
Urban Unconditional Grant (Wage)	61,562	13,987	23%	15,391	13,987	91%
Development Revenues	21,625,451	14,397,098	67%	7,368,789	14,397,098	195%
Locally Raised Revenues	540,000	0	0%	29,321	0	0%
Multi-Sectoral Transfers to LLGs_Gou	757,550	0	0%	189,385	0	0%
Other Transfers from Central Government	14,300,167	14,397,098	101%	7,150,083	14,397,098	201%
Urban Discretionary Development Equalization Grant	6,027,733	0	0%	0	0	0%
Total Revenues shares	22,548,390	14,569,093	65%	7,599,524	14,569,093	192%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,562	13,987	23%	15,391	13,987	91%
Non Wage	861,376	102,004	12%	215,341	102,004	47%
Development Expenditure						
Domestic Development	21,625,451	1,500,618	7%	7,368,794	1,500,618	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	22,548,390	1,616,610	7%	7,599,526	1,616,610	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	56,003		
Development Balances	12,896,481	90%	
Domestic Development	12,896,481		
Donor Development	0		
Total Unspent	12,952,483	89%	

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 14,569,092,850 of which shs. 14,397,098,460 is USMID monies carried forward from last financial year (2016/17), Shs. 158,007,009 (including shs 475000 carried forward from last fy) from Uganda Road Fund for road maintenance, Shs. 13,987,383 was urban unconditional wage.

Shs. 1,500,617,884 was spent on completion of USMID batch 1 road sub-projects, Shs. 102,004,457 was spent on road maintenance activities including operation of engineering office and vehicle maintenance and Shs. 13,897,383 was spent on departmental staff salaries.

Shs. 12,952,483,120 was unspent balance with shs. 12,896,480,576 being USMID monies and Shs. 56,002,552 being road fund monies for maintenance inputs not yet paid for.

Reasons for unspent balances on the bank account

1. The bigger percentage (99.6%) of the unspent balance is USMID monies meant for both completion of USMID batch 1 roads and USMID batch 2 roads due to commence late November 2017.
2. The remaining balance is road fund money for road maintenance inputs for projects implemented for which procurement purchase orders had been issued but had not yet been paid for in the quarter.

Highlights of physical performance by end of the quarter

1. Open drains concrete, open drains cover slabs, street lights and landscaping completed on 2.731km of roads under USMID batch 1 sub-projects.
2. Manual routine road maintenance of 114.2km of unpaved urban roads done in the quarter.
3. Mechanized routine road maintenance of 16.7km done in the quarter.
4. One multiple culvert drainage structure constructed along Kasasa-Kasingo road.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,909	6,478	9%	17,726	6,478	37%
Locally Raised Revenues	43,606	2,100	5%	10,901	2,100	19%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	850	0%	0	850	0%
Urban Unconditional Grant (Non-Wage)	13,997	0	0%	3,499	0	0%
Urban Unconditional Grant (Wage)	13,306	3,528	27%	3,326	3,528	106%
Development Revenues	180,530	0	0%	45,132	0	0%
Urban Discretionary Development Equalization Grant	180,530	0	0%	45,132	0	0%
Total Revenues shares	251,438	6,478	3%	62,858	6,478	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,306	3,528	27%	3,326	3,528	106%
Non Wage	57,603	2,950	5%	13,075	2,950	23%
Development Expenditure						
Domestic Development	180,530	0	0%	46,457	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,439	6,478	3%	62,858	6,478	10%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received a total revenue of shs 6,478,084 /= in the quarter of which sh 3,528,084/= was spent on salary for the environment officer. Apart from wage expenditure, sh 2,100,000/= was spent on wages for staff and sorters at the waste composite plant at Kibati, sh 400,000/= was spent on monitoring environmental issues and sh 450,000/= was spent on sensitization of stake holders on environment management.

Reasons for unspent balances on the bank account

All funds allocated to the sector was spent

Highlights of physical performance by end of the quarter

- Quarterly Monitoring report produced on implementation of environmental and social safe guards on 2.52 km roads being rehabilitated under USMID program
- 10 tonnes of manure produced at the Kibati compost plant
- Sensitization of Vehicle washers along the riverbanks of Rwenkondwa, Bigajuka, Wambabya and Jordan

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Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,273	30,891	21%	34,157	30,891	90%
Locally Raised Revenues	45,000	0	0%	10,829	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,780	7,069	25%	6,444	7,069	110%
Sector Conditional Grant (Non-Wage)	30,807	7,702	25%	6,214	7,702	124%
Urban Unconditional Grant (Non-Wage)	11,198	2,475	22%	2,799	2,475	88%
Urban Unconditional Grant (Wage)	31,487	13,645	43%	7,871	13,645	173%
Development Revenues	390,227	0	0%	97,556	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	390,227	0	0%	97,556	0	0%
Total Revenues shares	536,500	30,891	6%	131,713	30,891	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,487	13,645	43%	7,871	13,645	173%
Non Wage	114,785	7,562	7%	26,786	7,562	28%
Development Expenditure						
Domestic Development	390,227	0	0%	97,556	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	536,500	21,207	4%	132,213	21,207	16%
C: Unspent Balances						
Recurrent Balances		9,684	31%			
Wage		0				
Non Wage		9,684				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	9,684	31%	
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Summary of Workplan Revenues and Expenditure by Source

The department received sh 30,890,864/= of which sh 13,644,855/= was wage and sh 17,246,009/= was non-wage. Sh 7,069,250/= was allocated to the LLG and sh 10,176,759 was allocated to the HLG.

Sh 13,644,855 was spent on wage, sh 492,903/= of HLG non-wage was spent on library maintenance and the Sh 9,683,856/= was unspent balance

In total all divisions spent sh 7,069,250/= leaving no unspent balance.

Reasons for unspent balances on the bank account

Delayed funding of the department

Highlights of physical performance by end of the quarter

- UWEP groups prepared for submission
- Mobilization of PWD groups
- Fall classes conducted in all the 4 divisions
- social case work handled including children cases have been solved and rested.
- MDF meetings have been conducted
- Benefiting selection desk and field appraisal for YLP and enterprises selected.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,209	10,673	13%	15,252	10,673	70%
Locally Raised Revenues	23,965	0	0%	692	0	0%
Urban Unconditional Grant (Non-Wage)	31,595	5,193	16%	7,898	5,193	66%
Urban Unconditional Grant (Wage)	26,649	5,480	21%	6,662	5,480	82%
Development Revenues	35,663	0	0%	0	0	0%
Locally Raised Revenues	9,000	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	26,663	0	0%	0	0	0%
Total Revenues shares	117,872	10,673	9%	15,252	10,673	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,649	0	0%	6,662	0	0%
Non Wage	55,560	1,998	4%	8,590	1,998	23%
Development Expenditure						
Domestic Development	35,663	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,872	1,998	2%	15,252	1,998	13%
C: Unspent Balances						
Recurrent Balances		8,675	81%			
Wage		5,480				
Non Wage		3,195				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,675	81%			

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Summary of Workplan Revenues and Expenditure by Source

Planning Unit received sh 10,973,310 for quarter 1 of which sh 5,480,310 was conditional wage and sh 5,493,000 was conditional non-wage

The department spent sh 7,475,310 of which sh 5,480,310 was three month wage for the senior planner and the planner.

A balance of sh 3,498,000 was unspent

Reasons for unspent balances on the bank account

1. Delayed release of funds to the municipal by the Ministry of Finance planning and economic Development.

Highlights of physical performance by end of the quarter

1. coordinated 3 TPC meetings and 3 sets of minutes recorded
2. A statistical abstract for 2016/17 compiled
3. Quarter 1 monitoring report produced and presented to the TPC and executive committee.

Vote:771 Hoima Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,209	8,840	15%	14,801	8,840	60%
Locally Raised Revenues	29,000	1,195	4%	7,250	1,195	16%
Multi-Sectoral Transfers to LLGs_NonWage	0	500	0%	0	500	0%
Urban Unconditional Grant (Non-Wage)	12,580	2,395	19%	3,144	2,395	76%
Urban Unconditional Grant (Wage)	17,629	4,750	27%	4,407	4,750	108%
Development Revenues	14,442	0	0%	5,000	0	0%
Urban Discretionary Development Equalization Grant	14,442	0	0%	5,000	0	0%
Total Revenues shares	73,651	8,840	12%	19,801	8,840	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,629	4,750	27%	4,407	4,750	108%
Non Wage	41,580	3,590	9%	11,784	3,590	30%
Development Expenditure						
Domestic Development	14,442	0	0%	3,610	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,651	8,340	11%	19,801	8,340	42%
C: Unspent Balances						
Recurrent Balances						
		500	6%			
Wage		0				
Non Wage		500				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		500	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received sh 8,839,639/= of which sh 4,749,639/= was urban conditional wage and sh 4,090,000/= was conditional non-wage

The department spent sh 4,749,639/= on salaries for the two staffs that is the senior auditor and the auditor and sh 3,590,000/= was spent on workshops and welfare for the staffs.

A balance of sh 500,000/= was left unspent

Reasons for unspent balances on the bank account

- Delayed release of funds to the department

Highlights of physical performance by end of the quarter

- Quarter one audit report report was produced and submitted
- Accounting and internal control system reviewed
- Annual work plan and budget prepared.
- Books of accounts for USE and UPE audited
- Value for money audit on capital projects conducted

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Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenges was with warranting of quarterly expenditures due to system challenges					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity building funds under the DDEG delayed to to be released due to delayed upload of the budget					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: division supervision is affected by their field activities and to demand for visits by the clients especially the park operators which increase the costs					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The community don't turn up in big numbers as they don't get transport refund. Another challenge is they are turned into political rallies by councilors and other people with their political motives leading to loss of objectivity of these meetings.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many cases are being brought against the municipality as people see the municipality as a means of gaining wealth. This is fueled by lack of patriotism of the community which council serves					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>106,555</i>	<i>33,283</i>	<i>31 %</i>		<i>33,283</i>
<i>Non-Wage Reccurent:</i>	<i>857,086</i>	<i>212,573</i>	<i>25 %</i>		<i>212,573</i>
<i>GoU Dev:</i>	<i>1,007,051</i>	<i>86,193</i>	<i>9 %</i>		<i>86,193</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,970,691</i>	<i>332,050</i>	<i>16.8 %</i>		<i>332,050</i>

Vote:771 Hoima Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance of the department affected by lack of office space due to renovation works at the main office.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hotel owners have not complied with the statutory obligation to remit local hotel tax.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The introduction of PBS has eased the reporting on performance.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS system has greatly enhanced the LG Accounting services.Reports are being generated in a timely manner..					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS system has enhanced the efficiency of financial transactions.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>80,784</i>	<i>22,822</i>	<i>28 %</i>	<i>22,822</i>
<i>Non-Wage Reccurent:</i>	<i>448,019</i>	<i>24,469</i>	<i>5 %</i>	<i>24,469</i>
<i>GoU Dev:</i>	<i>137,430</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>666,233</i>	<i>47,291</i>	<i>7.1 %</i>	<i>47,291</i>

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A shrinking budget to facilitate all council activities Delayed payment of mayors mandatory allowances					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough storage space for bid documents limited office space for the operation of the procurement activities Non submission of proper specifications of items by user departments limited funds to operate all procurement activities					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in fulfilling of councils emoluments					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Standing committees are not well facilitated as members are not motivated Delayed implementation of committee resolution					
<i>Total For Statutory Bodies : Wage Rect:</i>	52,589	8,424	16 %		8,424
<i>Non-Wage Reccurent:</i>	336,786	70,020	21 %		70,020
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	389,375	78,444	20.1 %		78,444

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure of salary was below the planned as planned staff have not been recruited					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was planed under local revenue and was not enough					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planed for the 2nd quarter due to little funds from local revenue availability					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most fish farmers use local rivers available and due to climatic changes get a problem of decrease in water levels.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to little fund a location to the department this activity is always done in one of the quarters in the year					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue not available to carry out the activity					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:771 Hoima Municipal Council**Quarter1**

Reasons for over/under performance:

- Low wage bill ratio 1:8
- No transport to the department for field activities yet 70% of the work is field based
- Network problems (on and off)
- Some important activities being counted as non standard

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

- 1- No gazetted area in the Municipality for swine slaughter
- 2- Continuous production of vegetables is a problem due to climatic changes
- 3- Many farmers have animals (cows) on a small scale and can not afford to have bulls for service

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018303 Market Linkage Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

A need to recruit a commercial officer to run day today commercial activities

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Low wage bill has been a stampede to the department.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>2,322</i>	<i>9 %</i>	<i>2,322</i>
<i>Non-Wage Recurrent:</i>	<i>40,290</i>	<i>1,875</i>	<i>5 %</i>	<i>1,875</i>
<i>GoU Dev:</i>	<i>260,530</i>	<i>5,000</i>	<i>2 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>325,820</i>	<i>9,197</i>	<i>2.8 %</i>	<i>9,197</i>

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No recruitment because PHC wage grant was not increased by MoFPED. Planned outpatient figure was erroneously written as 7500 instead of 75,000 for the entire year. PBS failed to save %s in "Actual Number" box for 2nd & 3rd last output indicators but included in description box.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	350,637	78,132	22 %		78,132
<i>Non-Wage Reccurent:</i>	110,305	9,568	9 %		9,568
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	460,942	87,700	19.0 %		87,700

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a change of work plan from latrine construction to procurement of a departmental vehicle.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in secondary schools experienced					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned IPF for salary was less than the amount paid.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for monitoring school programs were received late					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inspection funds were received late.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funding from local revenue to cater for other activities like Scouting.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released to facilitate this output					
<i>Total For Education : Wage Rect:</i>	3,980,868	996,464	25 %		996,464
<i>Non-Wage Reccurent:</i>	1,382,904	274,799	20 %		274,799
<i>GoU Dev:</i>	107,682	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,471,454	1,271,264	23.2 %		1,271,264

Vote:771 Hoima Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under expenditure is attributed to posting of some staff particularly one operator to health department and the Physical planner to natural resources department					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bad weather and increased scope of work led to extension of the contract for completion of USMID batch 1 road sub-projects					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient road funds released coupled with persistent breakdown of the chinese road equipment					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:771 Hoima Municipal Council**Quarter1****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
Reasons for over/under performance:	N/A				
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Insufficient funds to purchase tyres for the vehicles				
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A				
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	New installations still being made with donor funding				
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Intermittent IFMS system network connection leading to delayed performance of the project.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>61,562</i>	<i>13,987</i>	<i>23 %</i>		<i>13,987</i>
<i>Non-Wage Reccurent:</i>	<i>861,376</i>	<i>102,004</i>	<i>12 %</i>		<i>102,004</i>
<i>GoU Dev:</i>	<i>20,867,901</i>	<i>1,500,618</i>	<i>7 %</i>		<i>1,500,618</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>21,790,839</i>	<i>1,616,610</i>	<i>7.4 %</i>		<i>1,616,610</i>

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to enable the operation of the compost plant activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	13,306	3,528	27 %		3,528
<i>Non-Wage Reccurent:</i>	57,603	2,950	5 %		2,950
<i>GoU Dev:</i>	180,530	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	251,439	6,478	2.6 %		6,478

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department to execute its activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>31,487</i>	<i>13,645</i>	<i>43 %</i>	<i>13,645</i>
<i>Non-Wage Reccurent:</i>	<i>87,005</i>	<i>493</i>	<i>1 %</i>	<i>493</i>
<i>GoU Dev:</i>	<i>390,227</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>508,719</i>	<i>14,138</i>	<i>2.8 %</i>	<i>14,138</i>

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No enough funds for the operation of the Unit					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for planning unit to execute all its activities					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: there we delays of release of resources for field activities

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>26,649</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>55,560</i>	<i>1,998</i>	<i>4 %</i>	<i>1,998</i>
<i>GoU Dev:</i>	<i>35,663</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>117,872</i>	<i>1,998</i>	<i>1.7 %</i>	<i>1,998</i>

Vote:771 Hoima Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of reliable transport means for inspections					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources for the department as it has a wider coverage					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,629</i>	<i>4,750</i>	<i>27 %</i>		<i>4,750</i>
<i>Non-Wage Reccurent:</i>	<i>41,580</i>	<i>3,590</i>	<i>9 %</i>		<i>3,590</i>
<i>GoU Dev:</i>	<i>14,442</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>73,651</i>	<i>8,340</i>	<i>11.3 %</i>		<i>8,340</i>

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Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Busiisi				507,559	185,865
Sector : Works and Transport				0	49,460
Programme : District, Urban and Community Access Roads				0	43,155
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				0	43,155
Item : 263101 LG Conditional grants (Current)					
Manual routine road maintenance of Busiisi-Kasasa-Ruyanjanja, 2.7 km	Kasingo Busisi cell	Other Transfers from Central Government		0	486
Manual routine road maintenance of Buswekera-Kihuukya-Nyarugabu, 9 km	Kihuukya Buswekera	Other Transfers from Central Government		0	1,620
Manual routine road maintenance of Buswekera-Kayanja, 5.5 km	Kihuukya Buswekera cell	Other Transfers from Central Government		0	990
Mechanized Routine Road Maintenance of Itara-Buhiga road, 2.4km	Kibingo Itara	Other Transfers from Central Government		0	0
Manual routine road maintenance of Itara-Buhiga, 2 km	Kibingo Itara cell	Other Transfers from Central Government		0	360
Manual routine road maintenance of Itara-Bulemwa, 2.6 km	Kibingo Itara cell	Other Transfers from Central Government		0	468
Mechanized Routine Road Maintenance of Rukooge-Kasasa, 3.1km	Kasingo Kasasa	Other Transfers from Central Government		0	16,328
Manual routine road maintenance of Dominico-Kihoroito-Kasingo, 2.5 km	Kasingo Kasingo	Other Transfers from Central Government		0	450
Construction of kasasa-kasingo Multiple drainage structures	Kasingo Kasingo-Kasasa road	Other Transfers from Central Government		0	6,305
Manual routine road maintenance of Hoima-Kihukya, 8.3 km	Kihuukya Kihukya cell	Other Transfers from Central Government		0	1,494
Manual routine road maintenance of Buswekera-Kihumiko, 2.2 km	Kihuukya kihumiko	Other Transfers from Central Government		0	396
Manual routine road maintenance of Kihungura-Kiporopyo, 1.5 km	Kiduuma Kihungura	Other Transfers from Central Government		0	270
Manual routine road maintenance of Ruyanjanja-Kahoora-Kijubya, 2 km	Kibingo Kijubya	Other Transfers from Central Government		0	360

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Mechanized Routine Road Maintenance of Kijogo-Kijubya, 1.5km	Kibingo Kijubya	Other Transfers from Central Government	0	11,054
Mechanized routine maintenance of Kirisa-kigabo road, 1.5km (arrears on inputs)	Kiduuma Kiriisa village	Other Transfers from Central Government	0	0
Manual routine road maintenance of Wambabya-Kyabalyanga, 7.2 km	Kibingo Kyabalyanga	Other Transfers from Central Government	0	1,296
Mechanized Routine Road Maintenance of Kibingo-Kyabalyanga road, 4km	Kibingo Kyabalyanga	Other Transfers from Central Government	0	0
Manual routine road maintenance of Kyabalyanga-Kyanika, 2.5 km	Kiduuma Kyabalyanga cell	Other Transfers from Central Government	0	450
Mechanized Routine Road Maintenance of Kyamutema-Kihumiko road, 1.2km	Kihuukya Kyamutema	Other Transfers from Central Government	0	0
Manual Routine maintenance of Butale-Kyamutema-Kisonde road, 4.3km	Kasingo Kyamutema ward	Other Transfers from Central Government	0	0
Manual routine road maintenance of Kibati-Mpaija, 2.5 km	Kasingo Mpaija	Other Transfers from Central Government	0	450
Manual Routine maintenance of Mpaija-Kasasa road, 4.1km	Kasingo Mpaija cell	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Nyarugabu-Kiporopyo road, 1.3km	Kibingo Nyarugabu village	Other Transfers from Central Government	0	0
Manual routine road maintenance of Wabiguga-Kyabaheesi, 2.1 km	Kasingo Wabiguga	Other Transfers from Central Government	0	378
Programme : Municipal Services			0	6,305
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			0	6,305
Item : 312103 Roads and Bridges				
Construction of Kasingo-Kasasa Drainage Structures	Kasingo Kasingo village	Other Transfers from Central Government	0	6,305
Culvert Installation and Swamp Filling on Kyakadongo Road	Kibingo Kibingo cell	Other Transfers from Central Government	0	0
Sector : Education			503,203	119,959
Programme : Pre-Primary and Primary Education			503,203	119,959
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			463,203	119,959
Item : 263366 Sector Conditional Grant (Wage)				

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Buswekera P/S	Kasingo Buswekera	Sector Conditional Grant (Wage)	81,701	16,190
KASASA P/S	Kibingo Kasasa	Sector Conditional Grant (Wage)	51,011	15,201
Kiriisa P/S	Kiduuma Kiriisa	Sector Conditional Grant (Wage)	62,713	11,092
Kitemba P/s	Kihuukya Kitemba	Sector Conditional Grant (Wage)	59,935	13,783
Mpaija P/S	Kasingo Mpaija Cell	Sector Conditional Grant (Wage)	0	13,004
Nyarugabu P/s	Kiduuma Nyarugabu	Sector Conditional Grant (Wage)	61,639	15,185
Kiduuma COU P/s	Kiduuma Wabiku	Sector Conditional Grant (Wage)	66,083	13,062
Kiduuma BCS P/S	Kiduuma Wakyoya	Sector Conditional Grant (Wage)	54,097	13,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswekera P/S	Kasingo Buswekera	Sector Conditional Grant (Non-Wage)	4,983	1,694
KASASA P/S	Kasingo Kasaasa cell	Sector Conditional Grant (Non-Wage)	3,381	1,178
Kiduma BCS P/S	Kiduuma Kiduma Cell	Sector Conditional Grant (Non-Wage)	3,179	1,045
Kiduuma COU P/s	Kiduuma Kiduma Cell	Sector Conditional Grant (Non-Wage)	2,979	1,028
Kiriisa P/S	Kihuukya Kiriisa Cell	Sector Conditional Grant (Non-Wage)	2,816	954
Kitemba P/s	Kihuukya Kitemba Cell	Sector Conditional Grant (Non-Wage)	3,709	1,304
Mpaija P/s	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	2,182	714
Nyarugabu P/s	Kiduuma Nyarugabu Cell	Sector Conditional Grant (Non-Wage)	2,795	923
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
VIP latrine construction at Bulera Demo primary school	Kasingo Bulera	Sector Conditional Grant (Wage)	20,000	0
VIP latrine construction at Nyarugabu primary school	Kiduuma Nyarugabu	Sector Conditional Grant (Non-Wage)	20,000	0
Sector : Health			4,355	16,446
Programme : Primary Healthcare			4,355	16,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,355	16,446
Item : 263366 Sector Conditional Grant (Wage)				

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Bacayaaya Memorial HCII	Kasingo Kasingo Cell	Sector Conditional Grant (Wage)	0	7,304
Kihuukya HCII	Kihuukya Kihuukya Cell	Sector Conditional Grant (Wage)	0	7,591
Bacayaaya Memorial HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Wage)	0	7,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bacayaaya Memorial HCII	Kasingo Kasingo Cell	Sector Conditional Grant (Non-Wage)	2,178	870
Kihuukya HCII	Kihuukya Kihuukya Cell	Sector Conditional Grant (Non-Wage)	2,178	681
Bacayaaya HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	0	0
Bacayaaya Memorial HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	0	870
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Support to LLGs community development offices	Kibingo Busiisi Head quarters	Urban Unconditional Grant (Non-Wage)	0	0
PWD group	Kasingo Kasingo Brain injury support group	Urban Unconditional Grant (Non-Wage)	0	0
LCIII : Bujumbura			957,952	271,432
Sector : Works and Transport			0	4,212
Programme : District, Urban and Community Access Roads			0	4,212
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	4,212
Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of Millenium-Bujumbura round about, 1 km	Kihomboza Bujumbura east	Other Transfers from Central Government	0	180
Manual routine road maintenance of Bagutatira, 1.1 km	Kihomboza Bujumbura East	Other Transfers from Central Government	0	198
Mechanized Routine Road Maintenance of kamuturaki road, 1.1km	Kihomboza Bujumbura East	Other Transfers from Central Government	0	0
Manual routine road maintenance of Bulemwa-Bubaale-Bujuura, 5.8 km	Kyesiga Bulemwa	Other Transfers from Central Government	0	1,044

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Manual Routine maintenance of Nyakoojo road, 1.3km	Kyesiga Bulemwa Cell	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Mwendate-Bubaale road, 2.4km	Kyesiga Bulemwa cell	Other Transfers from Central Government	0	0
Manual routine road maintenance of Karongo-Budaka, 4.5 km	Karongo Karongo	Other Transfers from Central Government	0	810
Manual routine road maintenance of Katasiiha-Kasensero-Bulemwa, 1.7 km	Kyesiga Katasiiha	Other Transfers from Central Government	0	306
Manual routine road maintenance of Kiduuma-Karongo, 3 km	Karongo Kiduuma	Other Transfers from Central Government	0	540
Mechanized Routine Road Maintenance of Kihomboza-Mugoteka road, 3.5km	Kihomboza Kihomboza	Other Transfers from Central Government	0	0
Graveling of Fr. Kyaligonza Road, 1.1km	Kihomboza Kihomboza III	Other Transfers from Central Government	0	0
Manual routine road maintenance of Kikeere-Kyabatembe, 1.7 km	Karongo Kyabatemba	Other Transfers from Central Government	0	306
Manual routine road maintenance of Kyarwabuyamba, 3.1 km	Kihomboza Kyarwabuyamba	Other Transfers from Central Government	0	558
Manual routine road maintenance of Haruna-Sheik Badru-Kyarwabuyamba, 1.9 km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	0	0
Manual Routine maintenance of Kyesiiga-kakundi road, 2.3km	Kyesiga Kyesiiga ward	Other Transfers from Central Government	0	0
Manual routine road maintenance of Parajwoki-Kawairiri, 1.5 km	Kyesiga Parajwoki	Other Transfers from Central Government	0	270
Mechanized Routine Road Maintenance of Yostance-Kizooba road, 1.4km	Kyesiga parajwoki cell	Other Transfers from Central Government	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			0	0
Item : 312103 Roads and Bridges				
Construction of Mwendate Multiple Drainage Structures	Kyesiga Bubaale cell	Other Transfers from Central Government	0	0
Sector : Education			953,597	247,254
Programme : Pre-Primary and Primary Education			824,909	170,976
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			821,765	170,976
Item : 263366 Sector Conditional Grant (Wage)				
Budaka P/S	Karongo Budaka	Sector Conditional Grant (Wage)	46,033	14,660
St Bernadetta P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	180,108	41,306
St Marys P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	87,355	16,830
St Aloysious P/S	Kihomboza Bujumbura West	Sector Conditional Grant (Wage)	79,844	21,337
Bujwahya P/S	Kihomboza Bujwahya	Sector Conditional Grant (Wage)	95,019	10,507
Bulemwa P/S	Karongo Bulemwa	Sector Conditional Grant (Wage)	64,000	12,982
Kihomboza P/S	Kihomboza Kaibalya	Sector Conditional Grant (Wage)	67,475	13,188
Karongo P/s	Karongo Karongo	Sector Conditional Grant (Wage)	74,473	13,507
Parajwoki P/S	Kyesiga Parajwoki	Sector Conditional Grant (Wage)	86,985	12,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka P/S	Karongo Budaka Cell	Sector Conditional Grant (Non-Wage)	3,572	990
St Bernadetta P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	11,082	3,773
St Marys P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	3,163	1,083
St. Aloysious P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	5,597	1,932
Bujwahya P/S	Kihomboza Bujwahya Cell	Sector Conditional Grant (Non-Wage)	2,891	980
Bulemwa P/S	Karongo Bulemwa Cell	Sector Conditional Grant (Non-Wage)	2,863	990
Karongo P/s	Karongo Karongo Cell	Sector Conditional Grant (Non-Wage)	4,956	1,713
Kihomboza P/S	Kihomboza Kihomboza Cell	Sector Conditional Grant (Non-Wage)	3,054	914
Parajwoki P/S	Kyesiga Parajwoki Cell	Sector Conditional Grant (Non-Wage)	3,293	1,309
Capital Purchases				
Output : Latrine construction and rehabilitation			3,144	0
Item : 312101 Non-Residential Buildings				
VIPlatrine rehabilitated at St.Bernadette primary school	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	3,144	0
Programme : Secondary Education			128,688	76,277
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			128,688	76,277
Item : 263366 Sector Conditional Grant (Wage)				
ST Andrea Kaahwa S.S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	128,688	33,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Andrea Kaahwa SS	Bujuura Bujumbura East cell	Sector Conditional Grant (Non-Wage)	0	31,973
Universe SS	Kyesiga Kyesiga cell	Sector Conditional Grant (Non-Wage)	0	10,896
Sector : Health			4,355	19,966
Programme : Primary Healthcare			4,355	19,966
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,355	19,966
Item : 263366 Sector Conditional Grant (Wage)				
Karongo HCIII	Karongo Karongo Cell	Sector Conditional Grant (Wage)	0	18,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karongo HCIII	Karongo Karongo Cell	Sector Conditional Grant (Non-Wage)	4,355	1,414
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Twesigangane Maize Growers group (UWEP)	Bujuura Bujumbura	Urban Unconditional Grant (Non-Wage)	0	0
PWD group	Kyesiga Bujumbura Disabled produce group	Urban Unconditional Grant (Non-Wage)	0	0
Support to LLG community development offices	Kyesiga Bujumbura Head quarters	Urban Unconditional Grant (Non-Wage)	0	0
Kyesiga Tesigangane group (UWEP)	Kyesiga Kyesiga	Urban Unconditional Grant (Non-Wage)	0	0
LCIII : Mparo			1,284,397	378,167
Sector : Works and Transport			0	7,815
Programme : District, Urban and Community Access Roads			0	7,815
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	7,815

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Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of Yana, 2 km	Bwikya	Other Transfers from Central Government	0	360
Manual Routine maintenance of Kicwamba-Collin road, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Kicwamba-Butebere, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	0	2,388
Manual Routine maintenance of Bwanya-Kikwatamigo road, 1.7km	Kicwamba Bwanya cell	Other Transfers from Central Government	0	0
Manual routine road maintenance of Mparo-Kyedikyo, 1.5 km	Bwikya Bwikya village	Other Transfers from Central Government	0	270
Construction of Nyakasanga Multiple culvert drainage structures	Kyentale Kabaale	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Kyedikyo-Bulinda-Kyakabuubi road, 3.5km	Kicwamba Kicwamba	Other Transfers from Central Government	0	0
Manual Routine maintenance of Kikwatamigo-Kidooti road, 2.6km	Kicwamba Kidooti cell	Other Transfers from Central Government	0	0
Manual routine road maintenance of Kihemba-Kidaiko, 1.5 km	Kyentale Kihemba	Other Transfers from Central Government	0	270
Arrears on Kikwatamigo-Bwanya multiple culvert drainage structures	Kicwamba Kikwatamigo cell	Other Transfers from Central Government	0	0
Manual routine road maintenance of Bucunga-Kiryabaana, 1.5 km	Kicwamba Kiryabaana	Other Transfers from Central Government	0	270
Manual routine road maintenance of Kicwamba-Collin road, 2.6km	Kicwamba Kiryabaana	Other Transfers from Central Government	0	460
Manual routine road maintenance of Butebere-Kitinti, 4 km	Kicwamba Kitinti	Other Transfers from Central Government	0	720
Manual routine road maintenance of Buhanika-Kitoonya, 3.1 km	Nyakambugu Kitoonya	Other Transfers from Central Government	0	539
Mechanized Routine Road Maintenance of Kyaireeba-Butebere, 4.1km	Nyakambugu Kyaireeta	Other Transfers from Central Government	0	0
Manual Routine maintenance of Kyedikyo-Bwanya road, 3.6km	Kicwamba Kyedikyo cell	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kyentale Kyentale ward	Other Transfers from Central Government	0	0

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Manual routine road maintenance of Kyentale-Kikwatamigo, 9.4 km	Kyentale Kyentale, Buhanika, Kikwatamigo	Other Transfers from Central Government	0	1,692
Manual routine road maintenance of Nyakambugu-Mbogwe, 2.5 km	Nyakambugu mbogwe	Other Transfers from Central Government	0	450
Mechanized Routine Road Maintenance of Buhanika-mbogwe Trading centre, 3.3km	Nyakambugu Mbogwe	Other Transfers from Central Government	0	0
Manual Routine maintenance of Kato Judge-Ndahura-Mparo Church road, 1.7km	Bwikya Mparo cell	Other Transfers from Central Government	0	0
Manual Routine maintenance of Mparo-Buhanika road, 4km	Bwikya Mparo cell	Other Transfers from Central Government	0	0
Manual routine road maintenance of Mparo-kato Judge, 2.2 km	Bwikya Mparo village	Other Transfers from Central Government	0	396
Programme : Municipal Services			0	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			0	0
Item : 312103 Roads and Bridges				
Construction of Nyakabaale Multiple Culvert drainage structures	Nyakambugu	Other Transfers from Central Government	0	0
Culvert supply for Bwikya Mosque road in Mparo division	Bwikya Bwikya mosque	Other Transfers from Central Government	0	0
Construction of multiple culvert drainage structures at Nkwanzu swamp (Kato Judge) in Mparo division	Bwikya Judge Kato road	Other Transfers from Central Government	0	0
Completion of Kikwatamigo structures	Kicwamba Kikwatamigo	Other Transfers from Central Government	0	0
Emergency Construction of Nyakasanga Multiple Culvert Drainage Structures	Kyentale Kyentale Cell	Other Transfers from Central Government	0	0
Mbogwe Multiple Culvert Drainage Structures Construction	Nyakambugu Mbogwe	Other Transfers from Central Government	0	0
Sector : Education			1,277,864	338,844
Programme : Pre-Primary and Primary Education			750,509	179,073
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			730,509	179,073
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika P/s	Nyakambugu Buhanika North	Sector Conditional Grant (Wage)	46,229	13,395

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Bulera Demo P/s	Kyentale Bulera	Sector Conditional Grant (Wage)	56,819	15,861
Butebere P/S	Nyakambugu Butebere North	Sector Conditional Grant (Wage)	58,110	13,986
Bwikya Muslim P/S	Bwikya Bwikya	Sector Conditional Grant (Wage)	92,913	15,569
Bwikya Quran P/S	Bwikya Bwikya	Sector Conditional Grant (Wage)	61,231	12,957
Kabaale P/s	Kyentale Kabaale	Sector Conditional Grant (Wage)	51,534	13,759
Kigarama P/S	Kyentale Kigarama	Sector Conditional Grant (Wage)	49,834	13,122
Drucilla Memorial P/S	Kicwamba Kikwatamigo	Sector Conditional Grant (Wage)	52,083	13,346
Hoima Mixed P/S	Bwikya Kikwite	Sector Conditional Grant (Wage)	61,331	12,958
Kyakapeya P/S	Kicwamba Kyakapeya	Sector Conditional Grant (Wage)	49,025	14,336
Kyentale P/S	Kyentale Kyentale	Sector Conditional Grant (Wage)	59,401	13,323
Mparo P/s	Kicwamba Mparo	Sector Conditional Grant (Wage)	56,433	14,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika P/s	Nyakambugu Buhanika Cell	Sector Conditional Grant (Non-Wage)	3,654	1,244
Bulera Demo P/s	Kyentale Bulera Cell	Sector Conditional Grant (Non-Wage)	2,877	973
Butebere P/S	Nyakambugu Butebere Cell	Sector Conditional Grant (Non-Wage)	2,413	754
Bwikya Muslim P/S	Bwikya Bwikya Cell	Sector Conditional Grant (Non-Wage)	5,127	1,684
Bwikya Quran P/S	Bwikya Bwikya Cell	Sector Conditional Grant (Non-Wage)	4,377	1,513
Drucilla P/S	Kicwamba Bwikya Cell	Sector Conditional Grant (Non-Wage)	3,709	1,312
Kigarama P/S	Kyentale Kigarama Cell	Sector Conditional Grant (Non-Wage)	2,822	949
Kyakapeya P/S	Kicwamba Kyakapeya Cell	Sector Conditional Grant (Non-Wage)	2,713	888
Kyentale P/S	Kyentale Kyentale	Sector Conditional Grant (Non-Wage)	2,441	812
Mparo P/s	Nyakambugu Mparo Cell	Sector Conditional Grant (Non-Wage)	3,259	959
Kabaale P/s	Kyentale Park Cell	Sector Conditional Grant (Non-Wage)	2,175	1,026
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

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VIP latrine construction at Buhanika primary school	Kicwamba Buhanika North	Sector Conditional Grant (Non-Wage)	20,000	0
Payment of retention	Nyakambugu Butebere Primary school	Sector Development Grant	0	0
Programme : Secondary Education			527,354	159,771
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			527,354	159,771
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika Seed	Nyakambugu Buhanika North	Sector Conditional Grant (Wage)	170,285	40,079
Bwikya Muslim S.S	Bwikya Bwikya	Sector Conditional Grant (Wage)	357,070	80,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Seed Secondary	Nyakambugu Buhanika cell	Sector Conditional Grant (Non-Wage)	0	7,705
Bwikya Muslim	Bwikya Kikwite cell	Sector Conditional Grant (Non-Wage)	0	25,534
Morning Star Christian School	Bwikya Kikwite cell	Sector Conditional Grant (Non-Wage)	0	5,809
Sector : Health			6,533	31,508
Programme : Primary Healthcare			6,533	31,508
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,533	31,508
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika HCIII	Nyakambugu Buhanika Cell	Sector Conditional Grant (Wage)	0	23,922
Buhanika HCIII	Nyakambugu Buhanika Upper Cell	Sector Conditional Grant (Wage)	0	23,922
Kyakapeeya HC III	Kicwamba Kikwatamigo	Sector Conditional Grant (Wage)	0	5,582
Kyakapeeya HCII	Kicwamba Kikwatamiigo Cell	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika HCIII	Nyakambugu Buhanika Cell	Sector Conditional Grant (Non-Wage)	0	1,414
Buhanika HCIII	Nyakambugu Buhanika Upper Cell	Sector Conditional Grant (Non-Wage)	4,355	1,414
Buhanika HCIII	Nyakambugu Buhanika Upper LCI	Sector Conditional Grant (Non-Wage)	0	1,414
Kyakapeeya HCII	Kicwamba Kikwatamigo Cell	Sector Conditional Grant (Non-Wage)	2,178	590

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Kyakapeeya HCII	Kicwamba Kikwatamiigo Cell	Sector Conditional Grant (Non-Wage)	0	590
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
PWD groups	Bwikya Bwikya PWD piggery group	Urban Unconditional Grant (Non-Wage)	0	0
Peace Livelihood (UWEP)	Bwikya mparo	Urban Unconditional Grant (Non-Wage)	0	0
Support to LLG community development offices	Bwikya Mparo Head quaters	Urban Unconditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Kinubi Market	Bwikya Kinubi cell	Locally Raised Revenues	0	0
LCIII : Kahoora			1,326,979	1,906,752
Sector : Works and Transport			220,000	1,522,209
Programme : District, Urban and Community Access Roads			220,000	1,522,209
Lower Local Services				
Output : Urban Roads Resealing			200,000	0
Item : 263101 LG Conditional grants (Current)				
Low cost tarmac construction of Kabaleega road (extension) extensions, 0.5km	Nothern Kyarwabuyamba	Other Transfers from Central Government	200,000	0
Output : Urban roads upgraded to Bitumen standard (LLS)			0	1,494,313
Item : 263363 Urban Discretionary Development Equalization Grants				
Upgrading of roads to bituminous standards(Completion of batch-1 road sub-projects-Consultancy services extension)	Central CBD	Other Transfers from Central Government	0	0
Upgrading of roads under USMID to bituminous standards-Batch-2 road- sub-projects, 1.77km	Central CBD	Other Transfers from Central Government	0	0

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Upgrading of Municipal Roads to bitumen standard (completion of batch 1 roads, 2.731km)	Central Central Business District (CBD)	Other Transfers from Central Government	0	1,494,313
Output : Urban paved roads Maintenance (LLS)			20,000	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of 2km of paved roads in the CBD	Central Park cell, Bank cell, Market cell	Sector Conditional Grant (Non-Wage)	20,000	0
Output : Urban unpaved roads Maintenance (LLS)			0	27,896
Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of Bujwahya-Duhaga, 1 km	Central Bujwahya	Other Transfers from Central Government	0	180
Manual routine road maintenance of Bujwahya-Rwenkondwa, 1.2 km	Western Bujwahya	Other Transfers from Central Government	0	216
Manual routine road maintenance of Karuziika, 0.8 km	Western Bujwahya	Other Transfers from Central Government	0	144
Mechanized Routine Road Maintenance of Premier-Duhaga road, 1km	Western Bujwahya	Other Transfers from Central Government	0	4,879
Mechanized Routine Road Maintenance of Hospital road, 0.7km	Central Hospital cell	Other Transfers from Central Government	0	3,416
Mechanized Routine Road Maintenance of Lower Ishaka road, 0.4km	Southern Ishaka	Other Transfers from Central Government	0	1,952
Manual routine road maintenance of Hospital, 0.8 km	Central Ishaka cell	Other Transfers from Central Government	0	144
Mechanized Routine Road Maintenance of Nurses quarters and Biliku roads, 0.4km	Central Kijungu and Mandela	Other Transfers from Central Government	0	1,952
Manual Routine maintenance of Tayali road, 1.8km	Southern Kijungu Cell	Other Transfers from Central Government	0	0
Mechanized Routine Road Maintenance of Crown road, 0.2km	Southern Kijungu cell	Other Transfers from Central Government	0	976
Mechanized Routine Road Maintenance of Bujwahya-Mandela-Fort Road, 2km	Western Kiryatete	Other Transfers from Central Government	0	9,759
Mechanized Routine Road Maintenance of Bad street, 0.4km	Western Kiryatete east	Other Transfers from Central Government	0	1,952
Manual routine road maintenance of Kiryatete-Rumbiika-Biliku, 1.2 km	Western Kiryatete west	Other Transfers from Central Government	0	216
Manual routine road maintenance of Kiryatete-Winyi, 1.2 km	Western Kiryatete west	Other Transfers from Central Government	0	216

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Mechanized Routine Road Maintenance of Mugenziomu, 0.3km	Western Kiryatete west	Other Transfers from Central Government	0	1,464
Manual Routine maintenance of Makidadi road, 0.8km	Nothern Lusaka II	Other Transfers from Central Government	0	0
Manual Routine maintenance of Olimi road, 0.8km	Nothern Lusaka II	Other Transfers from Central Government	0	0
Manual routine road maintenance of Bujumbura road, 0.2 km	Central Mosque cell	Other Transfers from Central Government	0	36
Manual routine road maintenance of Twaha, 0.8 km	Nothern Mosque cell	Other Transfers from Central Government	0	144
Manual routine road maintenance of Bujumbura-cathedral, 0.8 km	Nothern Mpunda	Other Transfers from Central Government	0	144
Manual Routine maintenance of Fort-Portal road, 0.6km	Central Park cell	Other Transfers from Central Government	0	0
Manual routine road maintenance of Nyakatura-Mugabe, 0.2 km	Central Park cell	Other Transfers from Central Government	0	36
Manual routine road maintenance of Wright road, 0.4 km	Central Park cell	Other Transfers from Central Government	0	72
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral-Kibingo, 1.8km	Southern Rusembe	Other Transfers from Central Government	0	0
Manual Routine maintenance of Round about-Wambabya road, 1.5km	Western Rusembe cell	Other Transfers from Central Government	0	0
Sector : Education			1,096,091	367,268
Programme : Pre-Primary and Primary Education			506,557	123,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			483,557	123,568
Item : 263366 Sector Conditional Grant (Wage)				
Busiisi P/s	Nothern Busiisi West	Sector Conditional Grant (Wage)	65,935	18,043
Hoima Public P/S	Central Public	Sector Conditional Grant (Wage)	178,006	41,316
Duhaga Boys P/S	Western Rusembe 1	Sector Conditional Grant (Wage)	138,741	37,772
Duhaga Girls p/s	Western Rusembe 1	Sector Conditional Grant (Wage)	69,920	16,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hoima Mixed P/S	Central	Sector Conditional Grant (Non-Wage)	2,754	961

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Busiisi P/s	Western Busiisi Cell	Sector Conditional Grant (Non-Wage)	4,125	1,418
Hoima Public P/S	Central Kijungu Upper	Sector Conditional Grant (Non-Wage)	10,613	3,197
Duhaga Boys P/S	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	9,985	2,931
Duhaga girls p/s	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	3,477	1,166
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
VIP latrine construction at Duhaga Girls primary school	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	20,000	0
VIP latrine rehabilitated at Duhaga Boys primary school	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	3,000	0
Programme : Secondary Education			585,834	243,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			585,834	243,700
Item : 263366 Sector Conditional Grant (Wage)				
Kitara S.S	Central Ishaka	Sector Conditional Grant (Wage)	349,249	86,741
Duhaga Secondary School	Western Rusembe 11	Sector Conditional Grant (Wage)	236,585	45,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Premia SS	Western Bujwahya Cell	Sector Conditional Grant (Non-Wage)	0	42,621
Kitara SS	Central Isaka-Kijungu cell	Sector Conditional Grant (Non-Wage)	0	21,122
Kalegete Memorial Accademy	Western Kiryateete West Cell	Sector Conditional Grant (Non-Wage)	0	19,741
Rena SS	Nothern Lusaka Upper cell	Sector Conditional Grant (Non-Wage)	0	4,676
Duhaga SS	Western Rucembe cell	Sector Conditional Grant (Non-Wage)	0	5,183
Strive SS	Western Rusembe II cell	Sector Conditional Grant (Non-Wage)	0	17,933
Programme : Education & Sports Management and Inspection			3,700	0
Capital Purchases				
Output : Administrative Capital			3,700	0
Item : 312201 Transport Equipment				
Procurement of Education department vehicle	Nothern Education Offices	Sector Development Grant	0	0

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Procurement of a Double Cabin vehicle	Central Municipal Education Office	Sector Conditional Grant (Non-Wage)	1	0
Item : 312203 Furniture & Fixtures				
Procurement of office executive furniture	Central Education Office	Sector Conditional Grant (Non-Wage)	1,699	0
Item : 312211 Office Equipment				
Procurement of 2 office filing cabinets	Central Education Office	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Health			10,888	17,275
Programme : Primary Healthcare			10,888	17,275
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,888	17,275
Item : 263366 Sector Conditional Grant (Wage)				
DHOS Clinic	Central Bujwahya	Sector Conditional Grant (Wage)	0	7,113
DHOS Clinic	Central Bujwahya Cell	Sector Conditional Grant (Wage)	0	7,113
DHOS Clinic HCIII	Western Bujwahya Cell	Sector Conditional Grant (Wage)	0	0
Hoima Municipal Head Quaters	Nothern Lusaka Middle Cell	Sector Conditional Grant (Wage)	0	8,068
Hoima Municipal Headquarters	Nothern Lusaka Middle Cell	Sector Conditional Grant (Wage)	0	0
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle Cell	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHOS Clinic HCIII	Western Bujwahya	Sector Conditional Grant (Non-Wage)	2,178	681
DHOS Clinic HCII	Western Bujwahya Cell	Sector Conditional Grant (Non-Wage)	0	0
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle	Sector Conditional Grant (Non-Wage)	8,711	1,413
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle Cell	Sector Conditional Grant (Non-Wage)	0	1,413
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Support to LLGs community development offices	Southern Kahoora Division	Urban Unconditional Grant (Non-Wage)	0	0
Item : 263363 Urban Discretionary Development Equalization Grants				

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Operational of YLP program	Central Cordination of YLP groups	Other Transfers from Central Government	0	0
Youth Livelihood Program	Central Kijungu secretarial services	Other Transfers from Central Government	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Completion of Administration Block	Central	Urban Discretionary Development Equalization Grant	0	0