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# Vote:771 Hoima Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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:** 04/09/2019

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

**Vote:771 Hoima Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,118,040	1,546,123	50%
Discretionary Government Transfers	8,790,831	1,277,967	15%
Conditional Government Transfers	7,255,769	6,468,643	89%
Other Government Transfers	14,571,824	15,242,143	105%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>33,736,464</b>	<b>24,534,877</b>	<b>73%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	117,872	37,969	37,969	32%	32%	100%
Internal Audit	73,651	47,033	47,033	64%	64%	100%
Administration	2,173,775	1,848,425	1,846,997	85%	85%	100%
Finance	796,036	410,661	410,661	52%	52%	100%
Statutory Bodies	537,117	529,797	529,797	99%	99%	100%
Production and Marketing	325,820	153,123	135,180	47%	41%	88%
Health	904,411	542,101	540,689	60%	60%	100%
Education	5,471,454	5,459,552	4,491,730	100%	82%	82%
Roads and Engineering	22,548,390	15,309,723	10,130,268	68%	45%	66%
Natural Resources	251,438	42,793	41,083	17%	16%	96%
Community Based Services	536,500	150,966	139,595	28%	26%	92%
<b>Grand Total</b>	<b>33,736,464</b>	<b>24,532,143</b>	<b>18,351,000</b>	<b>73%</b>	<b>54%</b>	<b>75%</b>
Wage	4,747,067	4,747,067	4,150,394	100%	87%	87%
Non-Wage Recurrent	5,230,392	4,388,644	3,986,696	84%	76%	91%
Domestic Devt	23,759,005	15,396,432	10,213,911	65%	43%	66%
Donor Devt	0	0	0	0%	0%	0%

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## Quarter4

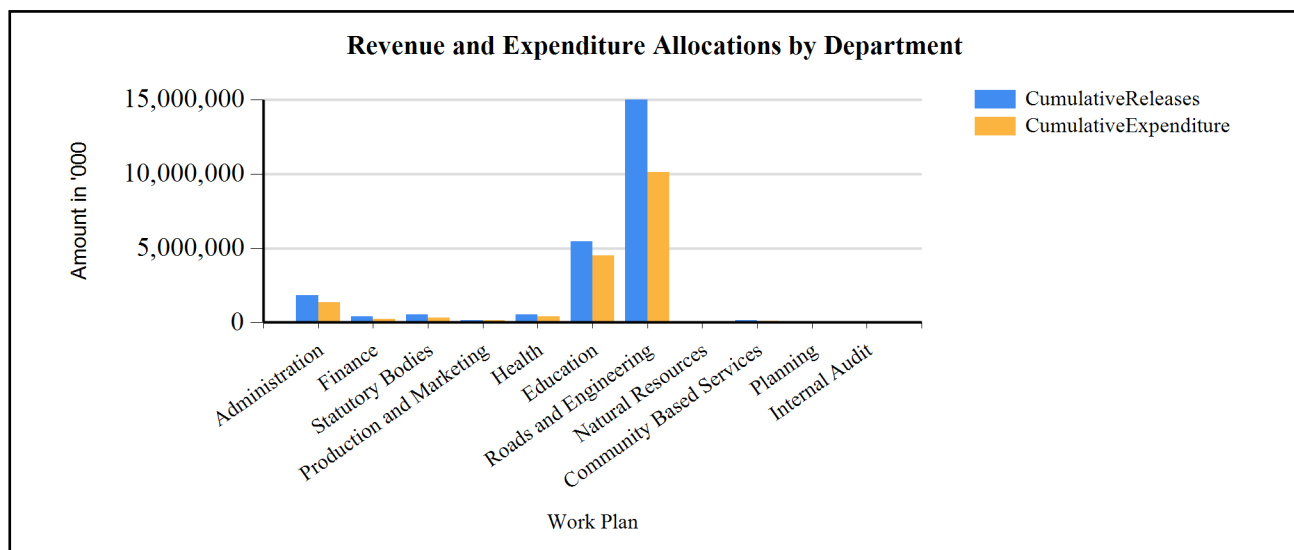
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Annual cumulative revenues amounted to shs 24,534,877,000/= that is almost three quarters of the annual approved budget of 33,736,464,000/-. This revenue is less by 5,190,938,000/- for USMID which was received but not captured in PBS. Of the system captured revenue, Own Source Revenue contributed 1,546,123,000/- discretionary transfers; 1,277,967,000/= while conditional transfers and other government transfers contributed 6,468,643,000/- and 15,242,143,000/- respectively. In terms of percentages, percentage contribution of own source revenue and discretionary government transfers was 4.6% and 3.8% respectively while conditional and other government transfers was 19.2% and 45.2% respectively. The proportion contribution of Other Government Transfers of 45.2% included the unspent balance that was carried forward of 7,218,412,035/=-.

Budget released/disbursed to sectors was 24,532,143,000/- that is 73% of the annual total approved budget. Proportionate disbursements to sector specific budget was between 87% and 100% except for Engineering which was only 65%.

The remaining balance of over ten billion is still on USMID program to be spent on the same via a supplementary budget. Cumulative expenditure amounted to 19,168,926,000/- which is more than a half of the annual total approved budget and more than three quarters of the total released budget.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>3,118,040</b>	<b>1,546,123</b>	<b>50 %</b>

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<b>2a. Discretionary Government Transfers</b>	<b>8,790,831</b>	<b>1,277,967</b>	<b>15 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>7,255,769</b>	<b>6,468,643</b>	<b>89 %</b>
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<b>2c. Other Government Transfers</b>	<b>14,571,824</b>	<b>15,242,143</b>	<b>105 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>33,736,464</b>	<b>24,534,877</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

Own Source Revenue received by the end of forth quarter was shs 1,546,122,905/= of the expected 3,118,040,437 in the financial year. The annual performance on local revenue therefore was average. The poor performance is mainly due to the interruptions in revenue collection from the Bus/Taxi parks, resistance in collecting property tax, and failure to contain leakages in Hotel Tax collection.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Government transfers contributes shs 22,988,753,000/= On the other hand grants in the Other Government Transfers alone fetched shs 15,242,143,254 shillings during the financial year that is 5% above of the expected. The grants include UNEB, YLP and UWEP, and Unspent balance on USMID brought forward of 7,281,412,035 shillings.

**Cumulative Performance for Donor Funding**

N/A

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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
<b>Sector: Agriculture</b>						
District Production Services	320,450	132,810	41 %	59,213	111,977	189 %
District Commercial Services	5,370	2,370	44 %	3,870	2,370	61 %
<b>Sub- Total</b>	<b>325,820</b>	<b>135,180</b>	<b>41 %</b>	<b>63,083</b>	<b>114,347</b>	<b>181 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	21,845,522	9,958,734	46 %	3,710,309	4,149,719	112 %
District Engineering Services	142,891	55,812	39 %	35,723	19,580	55 %
Municipal Services	559,977	115,722	21 %	139,994	58,940	42 %
<b>Sub- Total</b>	<b>22,548,390</b>	<b>10,130,268</b>	<b>45 %</b>	<b>3,886,026</b>	<b>4,228,239</b>	<b>109 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,585,180	1,875,727	73 %	646,295	369,602	57 %
Secondary Education	2,401,038	1,900,947	79 %	600,259	462,701	77 %
Skills Development	353,869	504,218	142 %	189,158	102,720	54 %
Education & Sports Management and Inspection	129,367	210,337	163 %	29,167	114,968	394 %
Special Needs Education	2,000	500	25 %	500	0	0 %
<b>Sub- Total</b>	<b>5,471,454</b>	<b>4,491,730</b>	<b>82 %</b>	<b>1,465,379</b>	<b>1,049,989</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	886,773	516,551	58 %	214,302	127,940	60 %
Health Management and Supervision	17,637	24,138	137 %	4,413	12,279	278 %
<b>Sub- Total</b>	<b>904,411</b>	<b>540,689</b>	<b>60 %</b>	<b>218,716</b>	<b>140,220</b>	<b>64 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	251,439	41,083	16 %	62,865	9,600	15 %
<b>Sub- Total</b>	<b>251,439</b>	<b>41,083</b>	<b>16 %</b>	<b>62,865</b>	<b>9,600</b>	<b>15 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	536,500	139,595	26 %	131,771	47,797	36 %
<b>Sub- Total</b>	<b>536,500</b>	<b>139,595</b>	<b>26 %</b>	<b>131,771</b>	<b>47,797</b>	<b>36 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,173,775	1,846,997	85 %	569,446	448,107	79 %
Local Statutory Bodies	537,117	529,797	99 %	134,286	113,882	85 %
Local Government Planning Services	117,872	37,969	32 %	16,352	12,150	74 %
<b>Sub- Total</b>	<b>2,828,765</b>	<b>2,414,762</b>	<b>85 %</b>	<b>720,085</b>	<b>574,139</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	796,036	410,661	52 %	240,271	129,603	54 %
Internal Audit Services	73,651	47,033	64 %	14,248	13,135	92 %
<b>Sub- Total</b>	<b>869,687</b>	<b>457,694</b>	<b>53 %</b>	<b>254,519</b>	<b>142,738</b>	<b>56 %</b>
<b>Grand Total</b>	<b>33,736,464</b>	<b>18,351,000</b>	<b>54 %</b>	<b>6,802,443</b>	<b>6,307,068</b>	<b>93 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,166,725</b>	<b>1,335,669</b>	<b>114%</b>	<b>371,254</b>	<b>345,807</b>	<b>93%</b>
General Public Service Pension Arrears (Budgeting)	198,077	198,077	100%	49,520	0	0%
Gratuity for Local Governments	268,724	268,724	100%	67,181	67,181	100%
Locally Raised Revenues	140,000	155,037	111%	35,000	62,586	179%
Multi-Sectoral Transfers to LLGs_NonWage	203,084	338,800	167%	50,780	139,351	274%
Pension for Local Governments	153,041	153,041	100%	77,189	38,260	50%
Salary arrears (Budgeting)	53,925	53,925	100%	53,925	0	0%
Urban Unconditional Grant (Non-Wage)	43,319	34,931	81%	10,481	5,145	49%
Urban Unconditional Grant (Wage)	106,555	133,133	125%	27,178	33,283	122%
<b>Development Revenues</b>	<b>1,007,051</b>	<b>512,756</b>	<b>51%</b>	<b>198,199</b>	<b>102,300</b>	<b>52%</b>
Locally Raised Revenues	151,974	62,110	41%	50,094	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	173,531	0%	0	102,300	0%
Other Transfers from Central Government	262,657	147,923	56%	0	0	0%
Urban Discretionary Development Equalization Grant	592,420	129,191	22%	148,105	0	0%
<b>Total Revenues shares</b>	<b>2,173,775</b>	<b>1,848,425</b>	<b>85%</b>	<b>569,452</b>	<b>448,107</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,555	133,133	125%	26,641	33,283	125%
Non Wage	1,060,170	1,202,535	113%	298,542	312,523	105%
<b>Development Expenditure</b>						
Domestic Development	1,007,051	511,328	51%	244,264	102,300	42%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,173,775</b>	<b>1,846,997</b>	<b>85%</b>	<b>569,446</b>	<b>448,107</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>1,428</b>	<b>0%</b>			
Domestic Development		1,428				
Donor Development		0				
<b>Total Unspent</b>		<b>1,428</b>	<b>0%</b>			

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

Total budget received during the quarter amounted to 448,107,000 shillings which is 79% and was appropriated i the quarter. Cumulatively the department received 1,848,425,000 shillings representing an 85% of the total annual budget. Almost all the revenue was spend except 1,428,000 shillings a retention for kahoora project

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

The unspent balance of 1,428,000/= was for Kahoora division being meant for retention on their capital investment whose period had not expired

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

Coordination of the implementation of projects and programs of council including the USMID program  
 Coordinated the formulation of FY 2018/19 budget  
 Paid staff salaries and pension for the pensioners  
 Monitored and inspected divisions and the health facilities  
 Managed records and the central registry  
 collected and disseminated information  
 Conducted a boards of survey and reported to the Accountant General



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>658,607</b>	<b>398,569</b>	<b>61%</b>	<b>205,913</b>	<b>118,795</b>	<b>58%</b>
Locally Raised Revenues	381,020	118,809	31%	136,505	50,534	37%
Multi-Sectoral Transfers to LLGs_NonWage	129,804	143,947	111%	32,460	38,794	120%
Urban Unconditional Grant (Non-Wage)	66,999	44,523	66%	16,752	6,644	40%
Urban Unconditional Grant (Wage)	80,784	91,290	113%	20,196	22,822	113%
<b>Development Revenues</b>	<b>137,430</b>	<b>12,092</b>	<b>9%</b>	<b>34,362</b>	<b>10,808</b>	<b>31%</b>
Locally Raised Revenues	37,112	0	0%	9,281	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	12,092	0%	0	10,808	0%
Urban Discretionary Development Equalization Grant	100,318	0	0%	25,081	0	0%
<b>Total Revenues shares</b>	<b>796,036</b>	<b>410,661</b>	<b>52%</b>	<b>240,274</b>	<b>129,603</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,784	91,290	113%	20,196	22,822	113%
Non Wage	577,822	307,279	53%	151,960	95,973	63%
<b>Development Expenditure</b>						
Domestic Development	137,430	12,092	9%	68,115	10,808	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>796,036</b>	<b>410,661</b>	<b>52%</b>	<b>240,271</b>	<b>129,603</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Forth quarter budget outturn was 129,603,000 giving a budget performance of 54%. This revenue was spent on budgeting, revenue collection, expenditure management, accounting and integrated financial management system (IFMS). Administration of the financial department turned out to be the major consumer of the revenues which includes salaries of staff. Cumulative performance was shs 410,661,000/- giving an annual performance of 52% of the approved budget.

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

No unspent funds.

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

By the end of the quarter shs 2,280,589,568 shillings had been collected.

Books of accounts were reconciled and financial reports produced and presented before council

Budget for FY 2018/19 was compiled and laid before council on 30th April 2018.  
The same budget was also approved by council.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>537,117</b>	<b>529,797</b>	<b>99%</b>	<b>134,289</b>	<b>113,882</b>	<b>85%</b>
Locally Raised Revenues	207,236	160,670	78%	51,809	27,057	52%
Multi-Sectoral Transfers to LLGs_NonWage	147,742	196,002	133%	36,943	31,716	86%
Urban Unconditional Grant (Non-Wage)	129,550	139,428	108%	32,389	46,686	144%
Urban Unconditional Grant (Wage)	52,589	33,696	64%	13,148	8,424	64%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>537,117</b>	<b>529,797</b>	<b>99%</b>	<b>134,289</b>	<b>113,882</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,589	33,696	64%	13,148	8,424	64%
Non Wage	484,528	496,101	102%	121,138	105,458	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>537,117</b>	<b>529,797</b>	<b>99%</b>	<b>134,286</b>	<b>113,882</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Forth quarter budget performance was 113,882,000 shillings that is 85% of the quarter expected budget of 134,289,000/- all of which was for recurrent expenditure.

All the revenue received was spent on the recurrent budget.

Cumulative performance which is actually the annual performance was 529,797,000/- implying a 99% performance of the annual statutory budget of 537,117,000/-.

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

The ever reducing performance in local revenue is affecting budget allocation to Statutory bodies. Budget as there was good budget performance for Statutory Bodies, the actual amount spent was too small compared to the overall budget performance.

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

The municipal government had 2 full council sittings during the quarter and the 5 different standing committees each sat two times. the Executive of Council also sat three times during the quarter.

All the Divisions had their full council sittings and Executive sittings and the standing committees as well.

The full council sittings at all levels one was for approving the budgets for FY 2018/19.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,290</b>	<b>148,123</b>	<b>227%</b>	<b>17,949</b>	<b>77,674</b>	<b>433%</b>
Locally Raised Revenues	20,000	434	2%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,150	0%	0	0	0%
Other Transfers from Central Government	0	100,360	0%	0	66,907	0%
Sector Conditional Grant (Non-Wage)	18,069	18,069	100%	4,478	4,517	101%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,221	1,111	50%	2,221	0	0%
<b>Development Revenues</b>	<b>260,530</b>	<b>5,000</b>	<b>2%</b>	<b>45,134</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	80,000	5,000	6%	0	0	0%
Urban Discretionary Development Equalization Grant	180,530	0	0%	45,134	0	0%
<b>Total Revenues shares</b>	<b>325,820</b>	<b>153,123</b>	<b>47%</b>	<b>63,083</b>	<b>77,674</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	10,212	41%	6,250	3,246	52%
Non Wage	40,290	119,968	298%	11,003	111,101	1,010%
<b>Development Expenditure</b>						
Domestic Development	260,530	5,000	2%	45,830	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>325,820</b>	<b>135,180</b>	<b>41%</b>	<b>63,083</b>	<b>114,347</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,943</b>	<b>12%</b>			
Wage		14,788				
Non Wage		3,155				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>17,943</b>	<b>12%</b>	

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

The department received total funds of 105,859,954 5= from the treasury to run its activities. Out of these funds, This funds, 5,500,000 were the condition grant non wage from the ministry of finance and 100,359,954= from the ministry of Agriculture Animal Industry and Fisheries as Production grant to run production activities in the Municipality. The grants were utilised as per the provided guidlines as follows;

- 1- 3,246,000= for salaries
- 2- 375,000= for staff welfare
- 3- 5,500,000= control of stray pates
- 4- 16,380,000= for allowances to production activity implimenters
- 5- 108,000= used for SDAs to production activity implimenters
- 6- 16,125,000= used for fuel and lubricants for motorcycle/vehicles
- 7- 2,015,269 used for vehicle mentainance
- 8- 13,608,000= utilised under mentainance and office requirements
- 9- 52,123,686= used for general quarterly production activities.

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

- No proper transport to the department to run the activities effectively
- Low wage bill
- Late release of funds is a very big challenge
- High expectations from the farmers when actually funds are not enough to meet some of their needs.

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

- Monitoring of YLP livestock activities was done in Bujumbura, Mparo, Kahoora and Busiisi divisions by executive and production committee
- Monitoring of inputs distributed by Operation Wealth Creation in the Municipality by executive and production committee members
- Organized a tour to Nambole on a theam Harvest Money Expo
- Organizing and conducting educational farmer tours to research centers ( Bulindi ZARDI and URDT Kagadi)
- Training of farmers in livestock management, disease prevention and control
- Training of farmers in crop production and management
- Trained farmers in fish farming and fish pond management
- Trained agro processors in value addition and post harvest handling.
- Trained fish dealers/ farmers in customer care and market search
- Trained farmers in fresh food handling and management
- Done capacity building to production activity implimenters.
- Meat inspection was done on 890 livestock in the municipal
- Disease control and prevention was done in livestock and pates as noted earlier(1609 pates and 3897 livestock)
- Vermin control meetings held in Bujumbura, Mparo, Kahoora and Busiisi divisions.
- Setting of demonstration garden was done at Kibati compost plant
- Farmer training kit was acquired ( thermometer, ear tag applicator, bardzol, heartgarth tape measure, projector and a camera)

## Vote:771 Hoima Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>904,411</b>	<b>475,955</b>	<b>53%</b>	<b>218,716</b>	<b>104,961</b>	<b>48%</b>
Locally Raised Revenues	63,000	58,664	93%	6,762	13,027	193%
Multi-Sectoral Transfers to LLGs_NonWage	443,469	68,280	15%	110,874	5,026	5%
Sector Conditional Grant (Non-Wage)	28,251	28,251	100%	8,655	7,063	82%
Sector Conditional Grant (Wage)	312,529	312,529	100%	78,133	78,132	100%
Urban Unconditional Grant (Non-Wage)	19,054	8,232	43%	4,765	1,713	36%
Urban Unconditional Grant (Wage)	38,108	0	0%	9,527	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>66,146</b>	<b>0%</b>	<b>0</b>	<b>33,340</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	66,146	0%	0	33,340	0%
<b>Total Revenues shares</b>	<b>904,411</b>	<b>542,101</b>	<b>60%</b>	<b>218,716</b>	<b>138,301</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	350,637	312,529	89%	87,666	78,132	89%
Non Wage	553,774	162,014	29%	131,050	28,747	22%
<b>Development Expenditure</b>						
Domestic Development	0	66,146	0%	0	33,340	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>904,411</b>	<b>540,689</b>	<b>60%</b>	<b>218,716</b>	<b>140,220</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,413				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,413</b>	<b>0%</b>			

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**Vote:771 Hoima Municipal Council****Quarter4**

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

Fourth quarter budget out-turn was 138,301,000/- for both higher and local governments. and was all spent during the quarter implying a 63% performance.

Cumulative budget out-turn was 540,101,000/- that is 60% of the approved budget of 904,411,000/=. The short fall is as a result of poor performance in local revenues

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

There were no funds that were allocated for the quarter and remained unspent. In fact funds should have been allocated as per approved budget but this was not so because of poor cash flow

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

Staff salaries paid for the quarter.

Staff supervised.

Health units and premises inspected

Coordination meetings conducted at municipal level.

Cleaning services provided

Water sources maintained by Divisions.



## Vote:771 Hoima Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,363,772</b>	<b>5,350,881</b>	<b>100%</b>	<b>1,440,912</b>	<b>1,434,007</b>	<b>100%</b>
Locally Raised Revenues	40,211	36,496	91%	13,961	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,950	0%	0	490	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,310,776	1,310,776	100%	201,001	436,925	217%
Sector Conditional Grant (Wage)	3,961,763	3,961,763	100%	1,215,443	990,441	81%
Urban Unconditional Grant (Non-Wage)	22,916	11,801	51%	5,729	127	2%
Urban Unconditional Grant (Wage)	19,106	24,095	126%	4,778	6,024	126%
<b>Development Revenues</b>	<b>107,682</b>	<b>108,672</b>	<b>101%</b>	<b>24,467</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	990	0%	0	0	0%
Sector Development Grant	107,682	107,682	100%	24,467	0	0%
<b>Total Revenues shares</b>	<b>5,471,454</b>	<b>5,459,552</b>	<b>100%</b>	<b>1,465,379</b>	<b>1,434,007</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,980,868	3,404,443	86%	1,094,408	708,567	65%
Non Wage	1,382,904	979,635	71%	344,976	243,763	71%
<b>Development Expenditure</b>						
Domestic Development	107,682	107,652	100%	25,995	97,660	376%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,471,454</b>	<b>4,491,730</b>	<b>82%</b>	<b>1,465,379</b>	<b>1,049,989</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>966,803</b>	<b>18%</b>			
Wage		581,414				
Non Wage		385,388				
<b>Development Balances</b>		<b>1,020</b>	<b>1%</b>			

**Vote:771 Hoima Municipal Council****Quarter4**

Domestic Development	1,020		
Donor Development	0		
<b>Total Unspent</b>	<b>967,823</b>	<b>18%</b>	

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

Forth quarter revenue received was shs 1,439,007,000 shillings. This represents a 98% budget performance for the quarter. This revenues was mainly grants from the centre for conditional wage, sector conditional non-wage and sector development grant. At least 72% of the quarterly budget expenditure was met.

Cumulatively, 5,459,552,000/- was received during the FY that is 99.8% of the approved budget and 5,458,532,000/= was spend by the end of the FY also indicating over 99% of the budget spent.

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

The unspent balance was from the development grant which remained as a surplus on the first installment on the purchase of the vehicle.

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

Primary and secondary teaching and non-teaching staff maintained in schools.  
Pupils enrolled for PLE  
Students enrolled for USE  
Pupils sat and passed PLE  
students sat and passed PLE  
Monitoring/inspections conducted  
Department vehicle procured

## Vote:771 Hoima Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>922,939</b>	<b>648,612</b>	<b>70%</b>	<b>230,734</b>	<b>29,564</b>	<b>13%</b>
Locally Raised Revenues	51,360	20,151	39%	12,840	7,830	61%
Multi-Sectoral Transfers to LLGs_NonWage	0	11,382	0%	0	4,055	0%
Other Transfers from Central Government	0	548,304	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	787,125	0	0%	196,781	0	0%
Urban Unconditional Grant (Non-Wage)	22,891	12,825	56%	5,723	3,692	65%
Urban Unconditional Grant (Wage)	61,562	55,950	91%	15,391	13,987	91%
<b>Development Revenues</b>	<b>21,625,451</b>	<b>14,661,111</b>	<b>68%</b>	<b>3,655,298</b>	<b>152,547</b>	<b>4%</b>
Locally Raised Revenues	540,000	0	0%	452,035	0	0%
Multi-Sectoral Transfers to LLGs_Gou	757,550	264,012	35%	189,395	152,547	81%
Other Transfers from Central Government	14,300,167	14,397,098	101%	0	0	0%
Urban Discretionary Development Equalization Grant	6,027,733	0	0%	3,013,867	0	0%
<b>Total Revenues shares</b>	<b>22,548,390</b>	<b>15,309,723</b>	<b>68%</b>	<b>3,886,032</b>	<b>182,111</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,562	55,950	91%	15,389	13,987	91%
Non Wage	861,376	581,281	67%	215,352	250,527	116%
<b>Development Expenditure</b>						
Domestic Development	21,625,451	9,493,038	44%	3,655,285	3,963,725	108%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,548,390</b>	<b>10,130,268</b>	<b>45%</b>	<b>3,886,026</b>	<b>4,228,239</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:771 Hoima Municipal Council****Quarter4**

Non Wage	11,382		
<b>Development Balances</b>	<b>5,168,073</b>	<b>35%</b>	
Domestic Development	5,168,073		
Donor Development	0		
<b>Total Unspent</b>	<b>5,179,455</b>	<b>34%</b>	

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

Shs. 15billions was available in the quarter with shs. 14.2billions and shs. 128millions from USMID and URF respectively carried forward from last quarter.

Shs. 401millions USMID monies and shs. 273millions URF monies were recieved in the quarter.

Shs.6.2billions USMID monies and shs. 406millions URF monies were spent in the quarter for upgrading of roads and road maintenance respectively.

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

1. The bigger percentage of unspent balance of about shs.5,309,062,000 is USMID money for upgrading of roads in the municipality. However, the cashbook balance is 10.5bn this is as a result of shs 5,190,938,000/-which is not captured in the BPS by Finance.

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

1. Substantial completion for USMID batch 1 roads attained and the roads are due for commissioning.
2. Physical progress of batch 2 roads stands at 75% whereas financial progress stands at 41%.
3. 144km of roads have been done under routine maintenance.
4. 0.4km of open drain stone pitched and 3 culvert crossings installed under low cost tarmac.
5. 3 number multiple culvert drainage structures have been constructed in the quarter.

**Vote:771 Hoima Municipal Council****Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:771 Hoima Municipal Council**

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**Quarter4**

## Vote:771 Hoima Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,909</b>	<b>42,793</b>	<b>60%</b>	<b>17,731</b>	<b>9,600</b>	<b>54%</b>
Locally Raised Revenues	43,606	23,388	54%	10,903	6,072	56%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,710	0%	0	0	0%
Other Transfers from Central Government	0	850	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	13,997	2,732	20%	3,500	0	0%
Urban Unconditional Grant (Wage)	13,306	14,112	106%	3,328	3,528	106%
<b>Development Revenues</b>	<b>180,530</b>	<b>0</b>	<b>0%</b>	<b>45,134</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	180,530	0	0%	45,134	0	0%
<b>Total Revenues shares</b>	<b>251,438</b>	<b>42,793</b>	<b>17%</b>	<b>62,864</b>	<b>9,600</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,306	14,112	106%	3,328	3,528	106%
Non Wage	57,603	26,970	47%	13,078	6,072	46%
<b>Development Expenditure</b>						
Domestic Development	180,530	0	0%	46,459	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,439</b>	<b>41,083</b>	<b>16%</b>	<b>62,865</b>	<b>9,600</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,710				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,710</b>	<b>4%</b>			

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**Vote:771 Hoima Municipal Council****Quarter4**

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

The sector annual budget was 251,438,000/- and 42,793,000/- was realized that's 17% annual budget performance

During the quarter the sector planned to use 62,864,000/= and received 9,600,000/- of which 3,528,000/- was spent on wage and sh 6,072,000/- was spent on recurrent expenditure  
1,710,000/- was unspent balance 4% of the amount received

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

The balance was meant to pay procurement of seedlings which was not effected due to prolonged drought and are to be procured once it starts raining.

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

- 29 tonnes of manure produced at Kibati compost plant
- Environmental and social screening of projects
- Quarterly Monitoring and compilation of reports



## Vote:771 Hoima Municipal Council

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,273</b>	<b>120,311</b>	<b>82%</b>	<b>35,714</b>	<b>33,377</b>	<b>93%</b>
Locally Raised Revenues	45,000	5,111	11%	13,425	5,111	38%
Multi-Sectoral Transfers to LLGs_NonWage	27,780	16,678	60%	8,448	920	11%
Sector Conditional Grant (Non-Wage)	30,807	30,807	100%	3,165	7,702	243%
Urban Unconditional Grant (Non-Wage)	11,198	13,136	117%	2,801	6,000	214%
Urban Unconditional Grant (Wage)	31,487	54,579	173%	7,874	13,645	173%
<b>Development Revenues</b>	<b>390,227</b>	<b>30,655</b>	<b>8%</b>	<b>97,559</b>	<b>30,655</b>	<b>31%</b>
Other Transfers from Central Government	0	30,655	0%	0	30,655	0%
Urban Discretionary Development Equalization Grant	390,227	0	0%	97,559	0	0%
<b>Total Revenues shares</b>	<b>536,500</b>	<b>150,966</b>	<b>28%</b>	<b>133,273</b>	<b>64,032</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,487	54,108	172%	7,874	13,409	170%
Non Wage	114,785	66,832	58%	26,337	15,732	60%
<b>Development Expenditure</b>						
Domestic Development	390,227	18,655	5%	97,559	18,655	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>536,500</b>	<b>139,595</b>	<b>26%</b>	<b>131,771</b>	<b>47,797</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-629</b>	<b>-1%</b>			
Wage		471				
Non Wage		-1,100				
<b>Development Balances</b>		<b>12,000</b>	<b>39%</b>			
Domestic Development		12,000				
Donor Development		0				

**Vote:771 Hoima Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>11,371</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department planned to receive a total of 536,500,000/- and received 150,966,000/- making 28% cumulative budget performance

During the quarter the department received 64,032,000/- against the planned 133,273,000/- hence 48% quarterly budget performance

On the expenditure of the quarter 13409,000 was spent on wage, 15,732,000/- on recurrent expenditure and 18,655,000/- on YLP groups program

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

Delayed release of funds to the municipality more especially YLP Program. The release was received on 29th of June 2018 when the FY had ended and it could not be spent only in one day that was remaining.

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

UWEP and YLP programs mobilized and coordinated

FAL classes conducted in all division

MDF meetings conducted

Library activities conducted

# Vote:771 Hoima Municipal Council

## Quarter4

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,209</b>	<b>37,969</b>	<b>46%</b>	<b>23,021</b>	<b>9,947</b>	<b>43%</b>
Locally Raised Revenues	23,965	1,694	7%	8,457	1,694	20%
Urban Unconditional Grant (Non-Wage)	31,595	14,353	45%	7,901	2,773	35%
Urban Unconditional Grant (Wage)	26,649	21,921	82%	6,663	5,480	82%
<b>Development Revenues</b>	<b>35,663</b>	<b>0</b>	<b>0%</b>	<b>-6,669</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	9,000	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	26,663	0	0%	-6,669	0	0%
<b>Total Revenues shares</b>	<b>117,872</b>	<b>37,969</b>	<b>32%</b>	<b>16,352</b>	<b>9,947</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,649	21,921	82%	6,663	5,480	82%
Non Wage	55,560	16,047	29%	7,258	6,669	92%
<b>Development Expenditure</b>						
Domestic Development	35,663	0	0%	2,431	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>117,872</b>	<b>37,969</b>	<b>32%</b>	<b>16,352</b>	<b>12,150</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:771 Hoima Municipal Council****Quarter4**

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

The department planned to receive 117,872,000/- and received a cumulative of 37,969,000/- during the FY thus 32% cumulative budget performance.

The department received sh 9,947,000/= out of the expected sh 16,352,021,000/- making 61% quarterly budget performance The department spent 12,150,000/- of which 6,669,000/- was non wage and 5,480,000/- was wage the expenditure exceeded the amount received during the quarter due to unspent balances of the previous quarter mounting to sh 2,203,000/-

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

No balance

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

1. 12 technical planning meetings conducted and minutes recorded and filed
2. Quarter 4 monitoring report produced and presented to TPC
3. Quarter 3 budget performance report compiled and submitted to MoFPED
4. Approved Work plan, Budget estimates and performance contract compiled and submitted to MoFPED

## Vote:771 Hoima Municipal Council

## Quarter4

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,209</b>	<b>47,033</b>	<b>79%</b>	<b>14,806</b>	<b>7,779</b>	<b>53%</b>
Locally Raised Revenues	29,000	19,610	68%	7,250	2,351	32%
Multi-Sectoral Transfers to LLGs_NonWage	0	500	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	12,580	7,924	63%	3,148	678	22%
Urban Unconditional Grant (Wage)	17,629	18,998	108%	4,408	4,749	108%
<b>Development Revenues</b>	<b>14,442</b>	<b>0</b>	<b>0%</b>	<b>-558</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	14,442	0	0%	-558	0	0%
<b>Total Revenues shares</b>	<b>73,651</b>	<b>47,033</b>	<b>64%</b>	<b>14,248</b>	<b>7,779</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,629	18,998	108%	4,408	4,823	109%
Non Wage	41,580	28,035	67%	6,228	8,312	133%
<b>Development Expenditure</b>						
Domestic Development	14,442	0	0%	3,612	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,651</b>	<b>47,033</b>	<b>64%</b>	<b>14,248</b>	<b>13,135</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:771 Hoima Municipal Council****Quarter4**

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

The department planned to receive Sh 73,651,000/-for the FY 2017/18 and only sh 47,033,000/- was received making 64% cumulative budget performance

During Q4 the department had planned to received 14,806,000/- and received spent sh7,779,000/- making 55%% quarterly budget performance

During the quarter the department's expenditure was 12,988,000 of which 4,676,000/- was spent on wage and 8,312,000/-was spent on recurrent expenditures

The expenditure exceeded the quarterly allocation due to unspent balances of the previous quarter

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

No balance

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

1. Quarter four audit report produced and submitted
2. Accounting and internal control systems reviewed
3. Q4 performance report produced and submitted to the budget desk for consolidation
4. Value for money audit on capital projects conducted

**Vote:771 Hoima Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## **Vote:771 Hoima Municipal Council**

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**Quarter4**



# Vote:771 Hoima Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget is too small for the required coordination of activities of the Municipality					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some pension files were taking long to be approved by MoPS					
<b>Output : 138103 Capacity Building for HLG</b>					
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 for USMID is depleted by the workshops organized by MoLHUD					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget was tool small to cover all the four divisions					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A lot of propaganda in town especially on the USMID program					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the poor performance in local revenue, Asikaris were not paid fully and this compromised the enforcement program					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

**Vote:771 Hoima Municipal Council****Quarter4**

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Error: Subreport could not be shown.

Reasons for over/under performance: Very shrinking budget with the disappearing local revenue

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

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Reasons for over/under performance: Very small budget for the PPS

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Lack of proper records office

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not sufficient for the completion of the office block as planned

<i>Total For Administration : Wage Rect:</i>	<i>106,555</i>	<i>133,133</i>	<i>125 %</i>	<i>33,283</i>
<i>Non-Wage Reccurent:</i>	<i>857,086</i>	<i>863,735</i>	<i>101 %</i>	<i>173,172</i>
<i>GoU Dev:</i>	<i>1,007,051</i>	<i>337,797</i>	<i>34 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,970,691</i>	<i>1,334,665</i>	<i>67.7 %</i>	<i>206,455</i>

# Vote:771 Hoima Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department operated effectively and efficiently delivering its outputs.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is more need for tax payer sensitization especially on property tax.However,we are trying to use the courts of law to handle notorious tax defaulters.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The budget management control has greatly improved with the introduction of PBS.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Council expenditure has been controlled to allow departments operate effectively and efficiently.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department has improved on its accounting duties with the use of the IFMS system.Hence reporting is timely with the use of the electronic database.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The integrated financial system has greatly improved the performance of the department.					
<b>Output : 148107 Sector Capacity Development</b>					
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# Vote:771 Hoima Municipal Council

## Quarter4

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Reasons for over/under performance: Staff training will be intensified with the use of USMID capacity building grant.

### Capital Purchases

#### Output : 148172 Administrative Capital

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Reasons for over/under performance: There has been a delay to release USMID project funds to finance the administrative capital items.

<i>Total For Finance : Wage Rect:</i>	<i>80,784</i>	<i>91,290</i>	<i>113 %</i>	<i>22,822</i>
<i>Non-Wage Reccurent:</i>	<i>448,019</i>	<i>163,332</i>	<i>36 %</i>	<i>57,178</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>254,621</i>	<i>38.2 %</i>	<i>80,001</i>

# Vote:771 Hoima Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to carter for council operations					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited resource envelope					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The funds are too little to funds all council sittings and in most cases the emoluments for the councilors were reduced.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Small budget release to statutory bodies for council activities					
<i>Total For Statutory Bodies : Wage Rect:</i>	52,589	33,696	64 %		8,424
<i>Non-Wage Reccurent:</i>	336,786	300,099	89 %		73,743
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	389,375	333,795	85.7 %		82,167

# Vote:771 Hoima Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Low wage bill					
2- No proper transport to carry out production field activities					
3- Lack of proper office space due to conjection that has been caused by continuous renovation of main office block					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1 - Many farmers would like to be trained but funds are not enough to facilitate the trainings					
2- Livestock (bovine) destroying farmers crops.					
3- Lack of genuine crop inputs on market which costs a lot of money to farmers					
4- The environmental calamities that causes losses to farmers (army worm)					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- many farmers do not want to work in groups					
2- The present farmer groups are not active in production					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1- Fish farming needs a lot of capital to start and maintain which may be difficult to farmers					
2- Majority of consumers are not interested in pond fish, they prefer lake fish.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- The dru used in stray pates control is very expensive to parches when is available.					
2- The pates control exercise is tedious and time consuming					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Apiary project needs a quiet environment which may not be possible in urban setting					

**Vote:771 Hoima Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- No properly gazetted area for animal slaughter					
2- The meat the is consumed in the Municipality is a condemned one					
3- The unclear local revenue collected from animal slaughterers.					
4- Poor/fake accaricides on the market that has promoted tick resistance hence claiming a number of animals					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Funds were not released by the ministry to carry out this activity.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- No evidence of production head in acting position as a commercial officer, just working as for God and my country.					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Most of the tourist hosting areas/sites are out side municipality and mostly around lake Albert.					
2- Council has not yet formalized the processes of tapping revenue from the tourist opportunities.					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>10,212</i>	<i>41 %</i>		<i>3,246</i>
<i>Non-Wage Reccurent:</i>	<i>40,290</i>	<i>119,968</i>	<i>298 %</i>		<i>111,101</i>
<i>GoU Dev:</i>	<i>260,530</i>	<i>5,000</i>	<i>2 %</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>325,820</i>	<i>135,180</i>	<i>41.5 %</i>		<i>114,347</i>

# Vote:771 Hoima Municipal Council

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department needs spacial budget consideration as the demand of health services are ever increasing in the municipality					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: With the reduction in conditional grant non-wage radio programmes and spot messages and home improvement campaign in one Division not conducted as planned.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The staffing levels in the health department has remained at 63% because central government did not increase the PH wage grant to allow recruitment. No transport to support immunisation outreaches and PHC non wage grant was also reduced for the FY hence affecting meeting of targets.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenges is of small budget release. Inadequacy of activities implementation due to poor local revenue realisation and the National cuts to the PHC Non wage grant which used to fund such activities.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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# Vote:771 Hoima Municipal Council

## Quarter4

### 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: Budget release is far below the approved thus not all planned activities could be implemented					
<i>Total For Health : Wage Rect:</i>	350,637	312,529	89 %		78,132
<i>Non-Wage Reccurent:</i>	110,305	93,734	85 %		23,721
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	460,942	406,263	88.1 %		101,853

**Vote:771 Hoima Municipal Council****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Pupils are taken by private schools at any time and some who fail to meet the fees requirement come back causing regularities in attendance. Secondly some parents are not according enough support to the education of their children					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Money for construction of latrine stances were reallocated to procurement of education department vehicle					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some secondary staff mainly teachers are reporting under payment					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of information of enrollment from the nursing school due to non inspection of this institution					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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# Vote:771 Hoima Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department is under staffed. And secondly the education budget was nor received as planed				
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Very small budget received which can not enable the department cover all schools in a quarter and secondly the department lacked official means of transport				
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The educator sector development grant which ministry of education allowed to be used for vehicle procurement was not enough to foot the cost. So part payment was done and the balance is to come from local revenue during the first two quarters of FY 2018/19				
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Total For Education : Wage Rect:	3,980,868	3,404,443	86 %		708,567
Non-Wage Reccurent:	1,382,904	979,635	71 %		243,763
GoU Dev:	107,682	107,652	100 %		97,660
Donor Dev:	0	0	0 %		0
Grand Total:	5,471,454	4,491,730	82.1 %		1,049,989

# Vote:771 Hoima Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate locally raised revenue to facilitate activities planned for under own source revenue.					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of locally raised revenue meant for resealing of roads in the CBD					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High turn over of road gangs					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					

**Vote:771 Hoima Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 048202 Vehicle Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 048203 Plant Maintenance</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b> <b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b> 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 Roads and Engineering : Wage Rect:</i>	<i>61,562</i>	<i>55,950</i>	<i>91 %</i>		<i>13,987</i>
<i>Non-Wage Reccurrent:</i>	<i>861,376</i>	<i>581,281</i>	<i>67 %</i>		<i>250,527</i>
<i>GoU Dev:</i>	<i>20,867,901</i>	<i>9,493,038</i>	<i>45 %</i>		<i>3,963,725</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>10,130,268</i>	<i>46.5 %</i>		<i>4,228,239</i>

# Vote:771 Hoima Municipal Council

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Lack of transport means to enable close supervision of the developments in the municipality					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
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## Quarter4

### 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	14,112	106 %		3,528
<i>Non-Wage Reccurent:</i>	57,603	26,970	47 %		6,072
<i>GoU Dev:</i>	180,530	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	251,439	41,083	16.3 %		9,600

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited cooperation of the community					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for group monitoring					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>31,487</i>	<i>54,108</i>	<i>172 %</i>	<i>13,409</i>
<i>Non-Wage Reccurent:</i>	<i>87,005</i>	<i>50,154</i>	<i>58 %</i>	<i>14,812</i>
<i>GoU Dev:</i>	<i>390,227</i>	<i>18,655</i>	<i>5 %</i>	<i>18,655</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>122,917</i>	<i>24.2 %</i>	<i>46,877</i>

**Vote:771 Hoima Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funds to motivate staff					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Technical problems with the PBS system and hence delayed reporting and planning					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance:

Limited funds for the operation during motoring exercise

Lack of means of transport to enable frequent monitoring of on going projects

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

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>26,649</i>	<i>21,921</i>	<i>82 %</i>	<i>5,480</i>
<i>Non-Wage Recurrent:</i>	<i>55,560</i>	<i>16,047</i>	<i>29 %</i>	<i>6,669</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>37,969</i>	<i>32.2 %</i>	<i>12,150</i>

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## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department given its number of operations					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor transport means					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,629</i>	<i>18,998</i>	<i>108 %</i>		<i>4,823</i>
<i>Non-Wage Reccurent:</i>	<i>41,580</i>	<i>28,035</i>	<i>67 %</i>		<i>8,312</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>47,033</i>	<i>63.9 %</i>		<i>13,135</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busiisi</b>				<b>507,559</b>	<b>609,586</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>159,808</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>136,895</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>136,895</b>
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	1,458
Manual routine road maintenance of Buswekera-Kihukya-Nyarugabu, 9 km	Kihuukya Buswekera	Other Transfers from Central Government		0	6,480
Manual routine road maintenance of Buswekera-Kayanja, 5.5 km	Kihuukya Buswekera cell	Other Transfers from Central Government		0	3,960
Mechanized Routine Road Maintenance of Itara-Buhiga road, 2.4km	Kibingo Itara	Other Transfers from Central Government		0	17,438
Manual routine road maintenance of Itara-Buhiga, 2 km	Kibingo Itara cell	Other Transfers from Central Government		0	1,440
Manual routine road maintenance of Itara-Bulemwa, 2.6 km	Kibingo Itara cell	Other Transfers from Central Government		0	1,872
Mechanized Routine Road Maintenance of Rukooge-Kasasa, 3.1km	Kasingo Kasasa	Other Transfers from Central Government		0	17,370
Manual routine road maintenance of Dominico-Kihoroito-Kasingo, 2.5 km	Kasingo Kasingo	Other Transfers from Central Government		0	1,800
Construction of kasasa-kasingo Multiple drainage structures	Kasingo Kasingo-Kasasa road	Other Transfers from Central Government		0	7,365
Manual routine road maintenance of Hoima-Kihukya, 8.3 km	Kihuukya Kihukya cell	Other Transfers from Central Government		0	5,976
Manual routine road maintenance of Buswekera-Kihumiko, 2.2 km	Kihuukya kihumiko	Other Transfers from Central Government		0	1,584
Manual routine road maintenance of Kihungura-Kiporopyo, 1.5 km	Kiduuma Kihungura	Other Transfers from Central Government		0	1,080
Manual routine road maintenance of Ruyanjanja-Kahoora-Kijubya, 2 km	Kibingo Kijubya	Other Transfers from Central Government		0	1,440

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Mechanized Routine Road Maintenance of Kijogo-Kijubya, 1.5km	Kibingo Kijubya	Other Transfers from Central Government	0	11,760
Mechanized routine maintenance of Kirisa-kigabo road, 1.5km (arrears on inputs)	Kiduuma Kiriisa village	Other Transfers from Central Government	0	10,880
Manual routine road maintenance of Wambabya-Kyabalyanga, 7.2 km	Kibingo Kyabalyanga	Other Transfers from Central Government	0	5,184
Mechanized Routine Road Maintenance of Kibingo-Kyabalyanga road, 4km	Kibingo Kyabalyanga	Other Transfers from Central Government	0	29,000
Manual routine road maintenance of Kyabalyanga-Kyanika, 2.5 km	Kiduuma Kyabalyanga cell	Other Transfers from Central Government	0	1,800
Mechanized Routine Road Maintenance of Kyamutema-Kihumiko road, 1.2km	Kihuukya Kyamutema	Other Transfers from Central Government	0	3,838
Manual Routine maintenance of Butale-Kyamutema-Kisonde road, 4.3km	Kasingo Kyamutema ward	Other Transfers from Central Government	0	382
Manual routine road maintenance of Kibati-Mpaija, 2.5 km	Kasingo Mpaija	Other Transfers from Central Government	0	1,800
Manual Routine maintenance of Mpaija-Kasasa road, 4.1km	Kasingo Mpaija cell	Other Transfers from Central Government	0	1,476
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	1,512
<b>Programme : Municipal Services</b>			<b>0</b>	<b>22,913</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>0</b>	<b>22,913</b>
Item : 312103 Roads and Bridges				
Construction of Kasingo-Kasasa Drainage Structures	Kasingo Kasingo village	Other Transfers from Central Government	0	22,913
Culvert Installation and Swamp Filling on Kyakadongo Road	Kibingo Kibingo cell	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>503,203</b>	<b>372,617</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>503,203</b>	<b>372,617</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>463,203</b>	<b>372,617</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buswekera P/S	Kasingo Buswekera	Sector Conditional Grant (Wage)	81,701	50,428
KASASA P/S	Kibingo Kasasa	Sector Conditional Grant (Wage)	51,011	47,346
Kiriisa P/S	Kiduuma Kiriisa	Sector Conditional Grant (Wage)	62,713	34,549
Kitemba P/s	Kihuukya Kitemba	Sector Conditional Grant (Wage)	59,935	42,930
Mpaija P/S	Kasingo Mpaija Cell	Sector Conditional Grant (Wage)	0	40,502
Nyarugabu P/s	Kiduuma Nyarugabu	Sector Conditional Grant (Wage)	61,639	47,295
Kiduuma COU P/s	Kiduuma Wabiku	Sector Conditional Grant (Wage)	66,083	40,683
Kiduuma BCS P/S	Kiduuma Wakyoya	Sector Conditional Grant (Wage)	54,097	42,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswekera P/S	Kasingo Buswekera	Sector Conditional Grant (Non-Wage)	4,983	5,082
KASASA P/S	Kasingo Kasaasa cell	Sector Conditional Grant (Non-Wage)	3,381	3,533
Kiduma BCS P/S	Kiduuma Kiduma Cell	Sector Conditional Grant (Non-Wage)	3,179	3,134
Kiduuma COU P/s	Kiduuma Kiduma Cell	Sector Conditional Grant (Non-Wage)	2,979	3,084
Kiriisa P/S	Kihuukya Kiriisa Cell	Sector Conditional Grant (Non-Wage)	2,816	2,863
Kitemba P/s	Kihuukya Kitemba Cell	Sector Conditional Grant (Non-Wage)	3,709	3,911
Mpaija P/s	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	2,182	2,142
Nyarugabu P/s	Kiduuma Nyarugabu Cell	Sector Conditional Grant (Non-Wage)	2,795	2,770
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>4,355</b>	<b>73,461</b>
<b>Programme : Primary Healthcare</b>			<b>4,355</b>	<b>73,461</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,355</b>	<b>73,461</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bacayaaya Memorial HCII	Kasingo Kasingo Cell	Sector Conditional Grant (Wage)	0	29,216
Kihuukya HCII	Kihuukya Kihuukya Cell	Sector Conditional Grant (Wage)	0	37,956
Bacayaaya Memorial HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Wage)	0	29,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bacayaaya Memorial HCII	Kasingo Kasingo Cell	Sector Conditional Grant (Non-Wage)	2,178	3,566
Kihuukya HCII	Kihuukya Kihuukya Cell	Sector Conditional Grant (Non-Wage)	2,178	2,723
Bacayaaya HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	0	0
Bacayaaya Memorial HCII	Kasingo Mpaija Cell	Sector Conditional Grant (Non-Wage)	0	3,566
<b>Sector : Social Development</b>			<b>0</b>	<b>3,700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>3,700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>3,700</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to LLGs community development offices	Kibingo Busiisi Head quarters	Urban Unconditional Grant (Non-Wage)	0	1,700
PWD group	Kasingo Kasingo Brain injury support group	Urban Unconditional Grant (Non-Wage)	0	2,000
<b>LCIII : Bujumbura</b>			<b>957,952</b>	<b>1,048,886</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>134,793</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>99,827</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>99,827</b>
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	720
Manual routine road maintenance of Bagutatira, 1.1 km	Kihomboza Bujumbura East	Other Transfers from Central Government	0	792
Mechanized Routine Road Maintenance of kamuturaki road, 1.1km	Kihomboza Bujumbura East	Other Transfers from Central Government	0	3,838
Manual routine road maintenance of Bulemwa-Bubaale-Bujuura, 5.8 km	Kyesiga Bulemwa	Other Transfers from Central Government	0	4,176



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Manual Routine maintenance of Nyakoojo road, 1.3km	Kyesiga Bulemwa Cell	Other Transfers from Central Government	0	702
Mechanized Routine Road Maintenance of Mwendate-Bubaale road, 2.4km	Kyesiga Bulemwa cell	Other Transfers from Central Government	0	17,438
Manual routine road maintenance of Karongo-Budaka, 4.5 km	Karongo Karongo	Other Transfers from Central Government	0	3,240
Manual routine road maintenance of Katasiiha-Kasensero-Bulemwa, 1.7 km	Kyesiga Katasiiha	Other Transfers from Central Government	0	1,224
Manual routine road maintenance of Kiduuma-Karongo, 3 km	Karongo Kiduuma	Other Transfers from Central Government	0	2,160
Mechanized Routine Road Maintenance of Kihomboza-Mugoteka road, 3.5km	Kihomboza Kihomboza	Other Transfers from Central Government	0	25,440
Graveling of Fr. Kyaligonza Road, 1.1km	Kihomboza Kihomboza III	Other Transfers from Central Government	0	17,311
Manual routine road maintenance of Kikeere-Kyabatembe, 1.7 km	Karongo Kyabatemba	Other Transfers from Central Government	0	1,224
Manual routine road maintenance of Kyarwabuyamba, 3.1 km	Kihomboza Kyarwabuyamba	Other Transfers from Central Government	0	2,232
Manual routine road maintenance of Haruna-Sheik Badru-Kyarwabuyamba, 1.9 km	Kihomboza Kyarwabuyamba cell	Other Transfers from Central Government	0	1,026
Manual Routine maintenance of Kyesiiga-kakundi road, 2.3km	Kyesiga Kyesiiga ward	Other Transfers from Central Government	0	1,236
Manual routine road maintenance of Parajwoki-Kawairiri, 1.5 km	Kyesiga Parajwoki	Other Transfers from Central Government	0	1,080
Mechanized Routine Road Maintenance of Yostance-Kizooba road, 1.4km	Kyesiga parajwoki cell	Other Transfers from Central Government	0	15,988
<b>Programme : Municipal Services</b>			<b>0</b>	<b>34,966</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>0</b>	<b>34,966</b>
Item : 312103 Roads and Bridges				
Construction of Mwendate Multiple Drainage Structures	Kyesiga Bubaale cell	Other Transfers from Central Government	0	34,966
<b>Sector : Education</b>			<b>953,597</b>	<b>824,528</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>824,909</b>	<b>530,342</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>821,765</b>	<b>530,342</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budaka P/S	Karongo Budaka	Sector Conditional Grant (Wage)	46,033	45,662
St Bernadetta P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	180,108	128,938
St Marys P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	87,355	52,418
St Aloysious P/S	Kihomboza Bujumbura West	Sector Conditional Grant (Wage)	79,844	66,846
Bujwahya P/S	Kihomboza Bujwahya	Sector Conditional Grant (Wage)	95,019	32,726
Bulemwa P/S	Karongo Bulemwa	Sector Conditional Grant (Wage)	64,000	40,433
Kihomboza P/S	Kihomboza Kaibalya	Sector Conditional Grant (Wage)	67,475	41,077
Karongo P/s	Karongo Karongo	Sector Conditional Grant (Wage)	74,473	40,956
Parajwoki P/S	Kyesiga Parajwoki	Sector Conditional Grant (Wage)	86,985	40,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka P/S	Karongo Budaka Cell	Sector Conditional Grant (Non-Wage)	3,572	2,970
St Bernadetta P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	11,082	11,318
St Marys P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	3,163	3,248
St. Aloysious P/S	Kihomboza Bujumbura East	Sector Conditional Grant (Non-Wage)	5,597	5,795
Bujwahya P/S	Kihomboza Bujwahya Cell	Sector Conditional Grant (Non-Wage)	2,891	2,941
Bulemwa P/S	Karongo Bulemwa Cell	Sector Conditional Grant (Non-Wage)	2,863	2,970
Karongo P/s	Karongo Karongo Cell	Sector Conditional Grant (Non-Wage)	4,956	5,139
Kihomboza P/S	Kihomboza Kihomboza Cell	Sector Conditional Grant (Non-Wage)	3,054	2,741
Parajwoki P/S	Kyesiga Parajwoki Cell	Sector Conditional Grant (Non-Wage)	3,293	3,926
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>3,144</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
VIPlatrine rehabilitated at St.Bernadette primary school	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	3,144	0
<b>Programme : Secondary Education</b>			<b>128,688</b>	<b>294,187</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>128,688</b>	<b>294,187</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST Andrea Kaahwa S.S	Kihomboza Bujumbura East	Sector Conditional Grant (Wage)	128,688	133,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Andrea Kaahwa SS	Bujuura Bujumbura East cell	Sector Conditional Grant (Non-Wage)	0	127,866
Universe SS	Kyesiga Kyesiga cell	Sector Conditional Grant (Non-Wage)	0	32,687
<b>Sector : Health</b>			<b>4,355</b>	<b>79,865</b>
<b>Programme : Primary Healthcare</b>			<b>4,355</b>	<b>79,865</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,355</b>	<b>79,865</b>
Item : 263366 Sector Conditional Grant (Wage)				
Karongo HCIII	Karongo Karongo Cell	Sector Conditional Grant (Wage)	0	74,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karongo HCIII	Karongo Karongo Cell	Sector Conditional Grant (Non-Wage)	4,355	5,658
<b>Sector : Social Development</b>			<b>0</b>	<b>9,700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>9,700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>9,700</b>
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	2,000
Support to LLG community development offices	Kyesiga Bujumbura Head quarters	Urban Unconditional Grant (Non-Wage)	0	1,700
Kyesiga Tesigangane group (UWEP)	Kyesiga Kyesiga	Urban Unconditional Grant (Non-Wage)	0	6,000
<b>LCIII : Mparo</b>			<b>1,284,397</b>	<b>1,589,959</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>206,437</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>148,593</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>148,593</b>

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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	1,440
Manual Routine maintenance of Kicwamba-Collin road, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	0	1,080
Mechanized Routine Road Maintenance of Kicwamba-Butebere, 3km	Kicwamba Butebere cell	Other Transfers from Central Government	0	21,802
Manual Routine maintenance of Bwanya-Kikwatamigo road, 1.7km	Kicwamba Bwanya cell	Other Transfers from Central Government	0	918
Manual routine road maintenance of Mparo-Kyedikyo, 1.5 km	Bwikya Bwikya village	Other Transfers from Central Government	0	1,080
Construction of Nyakasanga Multiple culvert drainage structures	Kyentale Kabaale	Other Transfers from Central Government	0	25,001
Mechanized Routine Road Maintenance of Kyedikyo-Bulinda-Kyakabuubi road, 3.5km	Kicwamba Kicwamba	Other Transfers from Central Government	0	25,440
Manual Routine maintenance of Kikwatamigo-Kidooti road, 2.6km	Kicwamba Kidooti cell	Other Transfers from Central Government	0	1,404
Manual routine road maintenance of Kihemba-Kidaiko, 1.5 km	Kyentale Kihemba	Other Transfers from Central Government	0	1,080
Arrears on Kikwatamigo-Bwanya multiple culvert drainage structures	Kicwamba Kikwatamigo cell	Other Transfers from Central Government	0	3,591
Manual routine road maintenance of Bucunga-Kiryabaana, 1.5 km	Kicwamba Kiryabaana	Other Transfers from Central Government	0	1,080
Manual routine road maintenance of Kicwamba-Collin road, 2.6km	Kicwamba Kiryabaana	Other Transfers from Central Government	0	1,000
Manual routine road maintenance of Butebere-Kitinti, 4 km	Kicwamba Kitinti	Other Transfers from Central Government	0	2,880
Manual routine road maintenance of Buhanika-Kitoonya, 3.1 km	Nyakambugu Kitoonya	Other Transfers from Central Government	0	2,156
Mechanized Routine Road Maintenance of Kyaireeba-Butebere, 4.1km	Nyakambugu Kyaireeta	Other Transfers from Central Government	0	22,147
Manual Routine maintenance of Kyedikyo-Bwanya road, 3.6km	Kicwamba Kyedikyo cell	Other Transfers from Central Government	0	288
Mechanized Routine Road Maintenance of Kihemba-Kidaiko road, 1.5km	Kyentale Kyentale ward	Other Transfers from Central Government	0	3,838

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Manual routine road maintenance of Kyentale-Kikwatamigo, 9.4 km	Kyentale Kyentale, Buhanika, Kikwatamigo	Other Transfers from Central Government	0	6,768
Manual routine road maintenance of Nyakambugu-Mbogwe, 2.5 km	Nyakambugu mbogwe	Other Transfers from Central Government	0	1,800
Mechanized Routine Road Maintenance of Buhanika-mbogwe Trading centre, 3.3km	Nyakambugu Mbogwe	Other Transfers from Central Government	0	19,620
Manual Routine maintenance of Kato Judge-Ndahura-Mparo Church road, 1.7km	Bwikya Mparo cell	Other Transfers from Central Government	0	924
Manual Routine maintenance of Mparo-Buhanika road, 4km	Bwikya Mparo cell	Other Transfers from Central Government	0	1,674
Manual routine road maintenance of Mparo-kato Judge, 2.2 km	Bwikya Mparo village	Other Transfers from Central Government	0	1,584
<b>Programme : Municipal Services</b>			<b>0</b>	<b>57,843</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>0</b>	<b>57,843</b>
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	3,892
Construction of multiple culvert drainage structures at Nkwanzu swamp (Kato Judge) in Mparo division	Bwikya Judge Kato road	Other Transfers from Central Government	0	23,973
Completion of Kikwatamigo structures	Kicwamba Kikwatamigo	Other Transfers from Central Government	0	5,979
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	24,000
<b>Sector : Education</b>			<b>1,277,864</b>	<b>1,246,362</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>750,509</b>	<b>581,276</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>730,509</b>	<b>580,365</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika P/s	Nyakambugu Buhanika North	Sector Conditional Grant (Wage)	46,229	47,617

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Bulera Demo P/s	Kyentale Bulera	Sector Conditional Grant (Wage)	56,819	49,403
Butebere P/S	Nyakambugu Butebere North	Sector Conditional Grant (Wage)	58,110	49,716
Bwikya Muslim P/S	Bwikya Bwikya	Sector Conditional Grant (Wage)	92,913	48,493
Bwikya Quran P/S	Bwikya Bwikya	Sector Conditional Grant (Wage)	61,231	46,092
Kabaale P/s	Kyentale Kabaale	Sector Conditional Grant (Wage)	51,534	42,853
Kigarama P/S	Kyentale Kigarama	Sector Conditional Grant (Wage)	49,834	40,870
Drucilla Memorial P/S	Kicwamba Kikwatamigo	Sector Conditional Grant (Wage)	52,083	41,569
Hoima Mixed P/S	Bwikya Kikwite	Sector Conditional Grant (Wage)	61,331	46,097
Kyakapeya P/S	Kicwamba Kyakapeya	Sector Conditional Grant (Wage)	49,025	44,651
Kyentale P/S	Kyentale Kyentale	Sector Conditional Grant (Wage)	59,401	41,983
Mparo P/s	Kicwamba Mparo	Sector Conditional Grant (Wage)	56,433	44,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika P/s	Nyakambugu Buhanika Cell	Sector Conditional Grant (Non-Wage)	3,654	3,733
Bulera Demo P/s	Kyentale Bulera Cell	Sector Conditional Grant (Non-Wage)	2,877	2,920
Butebere P/S	Nyakambugu Butebere Cell	Sector Conditional Grant (Non-Wage)	2,413	2,263
Bwikya Muslim P/S	Bwikya Bwikya Cell	Sector Conditional Grant (Non-Wage)	5,127	5,053
Bwikya Quran P/S	Bwikya Bwikya Cell	Sector Conditional Grant (Non-Wage)	4,377	4,539
Drucilla P/S	Kicwamba Bwikya Cell	Sector Conditional Grant (Non-Wage)	3,709	3,936
Kigarama P/S	Kyentale Kigarama Cell	Sector Conditional Grant (Non-Wage)	2,822	2,848
Kyakapeya P/S	Kicwamba Kyakapeya Cell	Sector Conditional Grant (Non-Wage)	2,713	2,663
Kyentale P/S	Kyentale Kyentale	Sector Conditional Grant (Non-Wage)	2,441	2,435
Mparo P/s	Nyakambugu Mparo Cell	Sector Conditional Grant (Non-Wage)	3,259	2,877
Kabaale P/s	Kyentale Park Cell	Sector Conditional Grant (Non-Wage)	2,175	3,077
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>911</b>
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	911
<b>Programme : Secondary Education</b>			<b>527,354</b>	<b>665,086</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>527,354</b>	<b>665,086</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika Seed	Nyakambugu Buhanika North	Sector Conditional Grant (Wage)	170,285	160,318
Bwikya Muslim S.S	Bwikya Bwikya	Sector Conditional Grant (Wage)	357,070	322,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika Seed Secondary	Nyakambugu Buhanika cell	Sector Conditional Grant (Non-Wage)	0	30,820
Bwikya Muslim	Bwikya Kikwite cell	Sector Conditional Grant (Non-Wage)	0	128,135
Morning Star Christian School	Bwikya Kikwite cell	Sector Conditional Grant (Non-Wage)	0	23,236
<b>Sector : Health</b>			<b>6,533</b>	<b>126,034</b>
<b>Programme : Primary Healthcare</b>			<b>6,533</b>	<b>126,034</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,533</b>	<b>126,034</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhanika HCIII	Nyakambugu Buhanika Cell	Sector Conditional Grant (Wage)	0	95,689
Buhanika HCIII	Nyakambugu Buhanika Upper Cell	Sector Conditional Grant (Wage)	0	95,689
Kyakapeeya HC III	Kicwamba Kikwatamigo	Sector Conditional Grant (Wage)	0	16,745
Kyakapeeya HCII	Kicwamba Kikwatamiigo Cell	Sector Conditional Grant (Wage)	0	5,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhanika HCIII	Nyakambugu Buhanika Cell	Sector Conditional Grant (Non-Wage)	0	5,658
Buhanika HCIII	Nyakambugu Buhanika Upper Cell	Sector Conditional Grant (Non-Wage)	4,355	5,658
Buhanika HCIII	Nyakambugu Buhanika Upper LCI	Sector Conditional Grant (Non-Wage)	0	5,658
Kyakapeeya HCII	Kicwamba Kikwatamigo Cell	Sector Conditional Grant (Non-Wage)	2,178	2,360

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Kyakapeeya HCII	Kicwamba Kikwatamiigo Cell	Sector Conditional Grant (Non-Wage)	0	2,360
<b>Sector : Social Development</b>			<b>0</b>	<b>9,700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>9,700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>9,700</b>
Item : 263104 Transfers to other govt. units (Current)				
PWD groups	Bwikya Bwikya PWD piggery group	Urban Unconditional Grant (Non-Wage)	0	2,000
Peace Livelihood (UWEP)	Bwikya mparo	Urban Unconditional Grant (Non-Wage)	0	6,000
Support to LLG community development offices	Bwikya Mparo Head quaters	Urban Unconditional Grant (Non-Wage)	0	1,700
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,427</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>1,427</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,427</b>
Item : 312101 Non-Residential Buildings				
Kinubi Market	Bwikya Kinubi cell	Locally Raised Revenues	0	1,427
<b>LCIII : Kahoora</b>			<b>1,326,979</b>	<b>11,135,567</b>
<b>Sector : Works and Transport</b>			<b>220,000</b>	<b>9,469,385</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>220,000</b>	<b>9,469,385</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>200,000</b>	<b>44,237</b>
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	44,237
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>0</b>	<b>9,377,315</b>
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	206,728
Upgrading of roads under USMID to bituminous standards-Batch-2 road- sub-projects, 1.77km	Central CBD	Other Transfers from Central Government	0	6,043,069



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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	3,127,519
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>20,000</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>47,832</b>
Item : 263101 LG Conditional grants (Current)				
Manual routine road maintenance of Bujwahya-Duhaga, 1 km	Central Bujwahya	Other Transfers from Central Government	0	720
Manual routine road maintenance of Bujwahya-Rwenkondwa, 1.2 km	Western Bujwahya	Other Transfers from Central Government	0	864
Manual routine road maintenance of Karuziika, 0.8 km	Western Bujwahya	Other Transfers from Central Government	0	576
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	576
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	972
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	11,590
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-Rumbiiha-Biliku, 1.2 km	Western Kiryatete west	Other Transfers from Central Government	0	864
Manual routine road maintenance of Kiryatete-Winyi, 1.2 km	Western Kiryatete west	Other Transfers from Central Government	0	864

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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	432
Manual Routine maintenance of Olimi road, 0.8km	Nothern Lusaka II	Other Transfers from Central Government	0	432
Manual routine road maintenance of Bujumbura road, 0.2 km	Central Mosque cell	Other Transfers from Central Government	0	144
Manual routine road maintenance of Twaha, 0.8 km	Nothern Mosque cell	Other Transfers from Central Government	0	576
Manual routine road maintenance of Bujumbura-cathedral, 0.8 km	Nothern Mpunda	Other Transfers from Central Government	0	576
Manual Routine maintenance of Fort-Portal road, 0.6km	Central Park cell	Other Transfers from Central Government	0	324
Manual routine road maintenance of Nyakatura-Mugabe, 0.2 km	Central Park cell	Other Transfers from Central Government	0	108
Manual routine road maintenance of Wright road, 0.4 km	Central Park cell	Other Transfers from Central Government	0	216
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral-Kibingo, 1.8km	Southern Rusembe	Other Transfers from Central Government	0	10,880
Manual Routine maintenance of Round about-Wambabya road, 1.5km	Western Rusembe cell	Other Transfers from Central Government	0	528
<b>Sector : Education</b>			<b>1,096,091</b>	<b>1,430,827</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>506,557</b>	<b>391,492</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>483,557</b>	<b>391,492</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busiisi P/s	Nothern Busiisi West	Sector Conditional Grant (Wage)	65,935	64,185
Hoima Public P/S	Central Public	Sector Conditional Grant (Wage)	178,006	121,006
Duhaga Boys P/S	Western Rusembe 1	Sector Conditional Grant (Wage)	138,741	117,647
Duhaga Girls p/s	Western Rusembe 1	Sector Conditional Grant (Wage)	69,920	59,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hoima Mixed P/S	Central	Sector Conditional Grant (Non-Wage)	2,754	2,884

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Busiisi P/s	Western Busiisi Cell	Sector Conditional Grant (Non-Wage)	4,125	4,254
Hoima Public P/S	Central Kijungu Upper	Sector Conditional Grant (Non-Wage)	10,613	9,591
Duhaga Boys P/S	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	9,985	8,792
Duhaga girls p/s	Western Rusembe 1	Sector Conditional Grant (Non-Wage)	3,477	3,498
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>585,834</b>	<b>941,675</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>585,834</b>	<b>941,675</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitara S.S	Central Ishaka	Sector Conditional Grant (Wage)	349,249	340,963
Duhaga Secondary School	Western Rusembe 11	Sector Conditional Grant (Wage)	236,585	182,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Premia SS	Western Bujwahya Cell	Sector Conditional Grant (Non-Wage)	0	170,484
Kitara SS	Central Isaka-Kijungu cell	Sector Conditional Grant (Non-Wage)	0	84,489
Kalegete Memorial Accademy	Western Kiryateete West Cell	Sector Conditional Grant (Non-Wage)	0	58,224
Rena SS	Nothern Lusaka Upper cell	Sector Conditional Grant (Non-Wage)	0	14,029
Duhaga SS	Western Rucembe cell	Sector Conditional Grant (Non-Wage)	0	22,732
Strive SS	Western Rusembe II cell	Sector Conditional Grant (Non-Wage)	0	68,025
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,700</b>	<b>97,660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,700</b>	<b>97,660</b>
Item : 312201 Transport Equipment				
Procurement of Education department vehicle	Nothern Education Offices	Sector Development Grant	0	97,660

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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
<b>Sector : Health</b>			<b>10,888</b>	<b>62,920</b>
<b>Programme : Primary Healthcare</b>			<b>10,888</b>	<b>62,920</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,888</b>	<b>62,920</b>
Item : 263366 Sector Conditional Grant (Wage)				
DHOS Clinic	Central Bujwahya	Sector Conditional Grant (Wage)	0	21,339
DHOS Clinic	Central Bujwahya Cell	Sector Conditional Grant (Wage)	0	21,339
DHOS Clinic HCIII	Western Bujwahya Cell	Sector Conditional Grant (Wage)	0	7,113
Hoima Municipal Head Quaters	Nothern Lusaka Middle Cell	Sector Conditional Grant (Wage)	0	16,137
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	8,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
DHOS Clinic HCIII	Western Bujwahya	Sector Conditional Grant (Non-Wage)	2,178	2,042
DHOS Clinic HCII	Western Bujwahya Cell	Sector Conditional Grant (Non-Wage)	0	681
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle	Sector Conditional Grant (Non-Wage)	8,711	7,063
Hoima Municipal Health Subdistrict	Nothern Lusaka Middle Cell	Sector Conditional Grant (Non-Wage)	0	7,063
<b>Sector : Social Development</b>			<b>0</b>	<b>20,355</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>20,355</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>20,355</b>
Item : 263104 Transfers to other govt. units (Current)				
Support to LLGs community development offices	Southern Kahoora Division	Urban Unconditional Grant (Non-Wage)	0	1,700
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	6,655
Youth Livelihood Program	Central Kijungu secretarial services	Other Transfers from Central Government	0	12,000
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>152,080</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>152,080</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>152,080</b>
Item : 312101 Non-Residential Buildings				
Completion of Administration Block	Central	Urban Discretionary Development Equalization Grant	0	152,080