I hereby submit Quarter 3 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 2018/19. 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: 07/06/2019

cc. The LCV Chairperson (District) / The Mayor (Municipality)
## Vote: 771 Hoima Municipal Council

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>2,117,315</td>
<td>1,016,299</td>
<td>48%</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>1,489,793</td>
<td>1,235,882</td>
<td>83%</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>7,715,624</td>
<td>5,905,650</td>
<td>77%</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>1,251,385</td>
<td>878,667</td>
<td>70%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>12,574,117</td>
<td>9,036,498</td>
<td>72%</td>
</tr>
</tbody>
</table>

#### Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>96,965</td>
<td>94,299</td>
<td>77,143</td>
<td>59%</td>
<td>57%</td>
<td>97%</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>48,422</td>
<td>36,255</td>
<td>35,085</td>
<td>75%</td>
<td>72%</td>
<td>97%</td>
</tr>
<tr>
<td>Administration</td>
<td>1,398,796</td>
<td>1,137,986</td>
<td>1,137,986</td>
<td>81%</td>
<td>81%</td>
<td>100%</td>
</tr>
<tr>
<td>Finance</td>
<td>693,792</td>
<td>303,250</td>
<td>292,750</td>
<td>44%</td>
<td>42%</td>
<td>97%</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>461,356</td>
<td>341,444</td>
<td>319,984</td>
<td>74%</td>
<td>69%</td>
<td>94%</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>193,578</td>
<td>160,991</td>
<td>125,846</td>
<td>83%</td>
<td>65%</td>
<td>78%</td>
</tr>
<tr>
<td>Health</td>
<td>1,245,315</td>
<td>1,007,473</td>
<td>488,976</td>
<td>81%</td>
<td>39%</td>
<td>49%</td>
</tr>
<tr>
<td>Education</td>
<td>6,231,829</td>
<td>4,590,475</td>
<td>4,292,977</td>
<td>74%</td>
<td>69%</td>
<td>94%</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>1,313,736</td>
<td>1,001,839</td>
<td>865,208</td>
<td>76%</td>
<td>66%</td>
<td>86%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>241,008</td>
<td>44,075</td>
<td>40,186</td>
<td>74%</td>
<td>69%</td>
<td>94%</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>649,320</td>
<td>355,566</td>
<td>258,536</td>
<td>55%</td>
<td>40%</td>
<td>73%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>12,574,117</td>
<td>9,036,498</td>
<td>7,912,955</td>
<td>72%</td>
<td>63%</td>
<td>88%</td>
</tr>
</tbody>
</table>

- **Wage**
  - Approved Budget: 5,241,923
  - Cumulative Releases: 3,943,789
  - Cumulative Expenditure: 3,943,123
  - % Budget Released: 75%
  - % Budget Spent: 75%
  - % Releases Spent: 100%

- **Non-Wage Recurrent**
  - Approved Budget: 5,973,744
  - Cumulative Releases: 3,414,239
  - Cumulative Expenditure: 3,143,274
  - % Budget Released: 57%
  - % Budget Spent: 53%
  - % Releases Spent: 92%

- **Domestic Devt**
  - Approved Budget: 1,358,450
  - Cumulative Releases: 1,678,469
  - Cumulative Expenditure: 837,058
  - % Budget Released: 124%
  - % Budget Spent: 62%
  - % Releases Spent: 50%

- **Donor Devt**
  - Approved Budget: 0
  - Cumulative Releases: 0
  - Cumulative Expenditure: 0
  - % Budget Released: 0%
  - % Budget Spent: 0%
  - % Releases Spent: 0%
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

A total of shs 9,036,498,000/- shillings has been received since the financial year began. This is a contribution of both central government and own source revenue where the own source revenue has contributes 1,016,299,000/- only a performance of 48% of the annual target (not half of the expected yet three quarters of the implementing period has elapsed. The tax payers need mobilization and sensitization, more enforcement is needed and the revenue officers need to be closely supervised to avoid collusion with the tax payers which is the case today.

Of the total received indicated an amount of shs 8,020,199,000/- to support intervention implementation in the different sectors depending on their annual budget.

Performance of the different categories of government transfers is as follows, discretionary transfers is at 83%, conditional at 77% and other government transfers which include Uganda Road Fund, Youth livelihood (YLP) and Uganda Women Entrepreneurship (UWEP) grants performed at 70%. The slug is due to low released on UWEP and YLP sub grants.

Cumulative expenditure for the vote is 7,912,955,000/- representing a 72% performance of the total planned budget expenditure, and 88% of the released budget. The heavy spenders remains Engineering, education, health and Administration. The least consumers of the budget spent between 55% to 75% of their annual budgets except natural resources having spent only 18% of its budget.

G1: Graph on the revenue and expenditure performance by Department

Cumulative Revenue Performance by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>2,117,315</td>
<td>1,016,299</td>
<td>48 %</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>90,000</td>
<td>73,098</td>
<td>81 %</td>
</tr>
</tbody>
</table>
Vote:771 Hoima Municipal Council

<table>
<thead>
<tr>
<th>Category</th>
<th>3rd Quarter</th>
<th>Yr 2017</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Fees</td>
<td>40,000</td>
<td>17,343</td>
<td>43%</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>22,622</td>
<td>14,729</td>
<td>65%</td>
</tr>
<tr>
<td>Application Fees</td>
<td>162,598</td>
<td>103,861</td>
<td>64%</td>
</tr>
<tr>
<td>Business licenses</td>
<td>259,725</td>
<td>249,194</td>
<td>96%</td>
</tr>
<tr>
<td>Liquor licenses</td>
<td>16,995</td>
<td>9,085</td>
<td>53%</td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from private entities</td>
<td>849,530</td>
<td>290,538</td>
<td>34%</td>
</tr>
<tr>
<td>Park Fees</td>
<td>200,000</td>
<td>21,612</td>
<td>11%</td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>25,000</td>
<td>20,111</td>
<td>80%</td>
</tr>
<tr>
<td>Inspection Fees</td>
<td>62,699</td>
<td>66,200</td>
<td>106%</td>
</tr>
<tr>
<td>Market /Gate Charges</td>
<td>120,000</td>
<td>57,927</td>
<td>48%</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>20,776</td>
<td>25,492</td>
<td>123%</td>
</tr>
<tr>
<td>Miscellaneous receipts/income</td>
<td>64,570</td>
<td>67,109</td>
<td>104%</td>
</tr>
</tbody>
</table>

2a. Discretionary Government Transfers

<table>
<thead>
<tr>
<th>Category</th>
<th>3rd Quarter</th>
<th>Yr 2017</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>478,545</td>
<td>358,909</td>
<td>75%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>543,280</td>
<td>409,005</td>
<td>75%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>467,968</td>
<td>467,968</td>
<td>100%</td>
</tr>
</tbody>
</table>

2b. Conditional Government Transfers

<table>
<thead>
<tr>
<th>Category</th>
<th>3rd Quarter</th>
<th>Yr 2017</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,698,642</td>
<td>3,534,785</td>
<td>75%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,612,734</td>
<td>1,101,932</td>
<td>68%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>857,442</td>
<td>857,442</td>
<td>100%</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>5,552</td>
<td>5,552</td>
<td>100%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>178,705</td>
<td>134,029</td>
<td>75%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>362,548</td>
<td>271,911</td>
<td>75%</td>
</tr>
</tbody>
</table>

2c. Other Government Transfers

<table>
<thead>
<tr>
<th>Category</th>
<th>3rd Quarter</th>
<th>Yr 2017</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support to PLE (UNEB)</td>
<td>11,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>870,385</td>
<td>637,552</td>
<td>73%</td>
</tr>
<tr>
<td>Uganda Women Enterpreneurship Program(UWEP)</td>
<td>180,000</td>
<td>49,692</td>
<td>28%</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>190,000</td>
<td>191,422</td>
<td>101%</td>
</tr>
<tr>
<td>Unspent balances - Conditional Grants</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

3. Donor Funding

<table>
<thead>
<tr>
<th>Category</th>
<th>3rd Quarter</th>
<th>Yr 2017</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support to PLE (UNEB)</td>
<td>11,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>870,385</td>
<td>637,552</td>
<td>73%</td>
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<td>180,000</td>
<td>49,692</td>
<td>28%</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>190,000</td>
<td>191,422</td>
<td>101%</td>
</tr>
<tr>
<td>Unspent balances - Conditional Grants</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

Total Revenues shares

<table>
<thead>
<tr>
<th>Category</th>
<th>3rd Quarter</th>
<th>Yr 2017</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cumulative Performance for Locally Raised Revenues</td>
<td>12,574,117</td>
<td>9,036,498</td>
<td>72%</td>
</tr>
</tbody>
</table>

Cumulative Performance for Locally Raised Revenues

Cumulative local revenue performance total to shs. 1,016,299,000/- by the end of third quarter giving a 48% performance. Park fees which used to be the major contributor of own source revenue is performing poorly due to the new arrangements following the presidential pronouncement. Equally there are many other sources that are failing to fetch revenue for the municipality because their is no up-to-date local revenue assessment and collection system.
Cumulative Performance for Central Government Transfers

Central government transfers amounts to Shs 8,020,199,000/- of the total budget received for the first three years. These grant include Discretionary Government Transfers with shs 1,235,882,000, Conditional Government Transfers for Shs 5,905,650,000/- and 878,667,000/- as other government transfers that include URF, YLP and UWEP.

Cumulative Performance for Donor Funding

Shs. 16,950,556 has been received from IDI for HIV/AIDS oversight functions mainly for coordination of HIV/AIDS activities. These funds were not originally in our budget as the opportunity to receive it came after the budget has been approved.
## Expenditure Performance by Sector and Programme

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>Agricultural Extension Services</td>
<td>93,039</td>
<td>89,006</td>
</tr>
<tr>
<td>District Production Services</td>
<td>50,570</td>
<td>35,429</td>
</tr>
<tr>
<td>District Commercial Services</td>
<td>49,970</td>
<td>1,411</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>193,578</strong></td>
<td><strong>125,846</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>1,135,015</td>
<td>824,275</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>178,721</td>
<td>40,934</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>1,313,736</strong></td>
<td><strong>865,208</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>2,876,458</td>
<td>1,950,756</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>2,588,294</td>
<td>1,815,766</td>
</tr>
<tr>
<td>Skills Development</td>
<td>597,907</td>
<td>451,151</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>168,170</td>
<td>75,304</td>
</tr>
<tr>
<td>Special Needs Education</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>6,231,829</strong></td>
<td><strong>4,292,977</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>Primary Healthcare</td>
<td>1,202,998</td>
<td>482,099</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>42,316</td>
<td>6,877</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>1,245,315</strong></td>
<td><strong>488,976</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>Natural Resources Management</td>
<td>241,008</td>
<td>40,186</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>241,008</strong></td>
<td><strong>40,186</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>649,320</td>
<td>258,536</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>649,320</strong></td>
<td><strong>258,536</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Public Sector Management</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>District and Urban Administration</td>
<td>1,398,796</td>
<td>1,137,986</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>461,356</td>
<td>319,984</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>96,965</td>
<td>55,422</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>1,957,117</strong></td>
<td><strong>1,513,392</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Accountability</th>
<th>Cumulative Expenditure</th>
<th>Quarterly Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Cumulative Expenditure</td>
<td>% Budget Spent</td>
</tr>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>693,792</td>
<td>303,250</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>48,422</td>
<td>35,085</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>742,214</strong></td>
<td><strong>338,335</strong></td>
</tr>
</tbody>
</table>

| Grand Total                             | 12,574,117             | 7,923,455            | 63 %                  | 3,234,086       | 3,446,083       | 107 %          |
SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,366,994</td>
<td>896,313</td>
<td>66%</td>
<td>340,360</td>
<td>295,254</td>
<td>87%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>362,548</td>
<td>271,911</td>
<td>75%</td>
<td>90,637</td>
<td>90,637</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>57,807</td>
<td>134,105</td>
<td>232%</td>
<td>14,452</td>
<td>31,413</td>
<td>217%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
<td>514,054</td>
<td>162,047</td>
<td>32%</td>
<td>128,514</td>
<td>64,021</td>
<td>50%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>178,705</td>
<td>134,029</td>
<td>75%</td>
<td>44,676</td>
<td>44,676</td>
<td>100%</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>5,552</td>
<td>5,552</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>30,521</td>
<td>25,315</td>
<td>83%</td>
<td>7,630</td>
<td>10,055</td>
<td>132%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>217,805</td>
<td>163,354</td>
<td>75%</td>
<td>54,451</td>
<td>54,451</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>31,803</td>
<td>241,673</td>
<td>760%</td>
<td>162,818</td>
<td>198,637</td>
<td>122%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Gou</td>
<td>31,803</td>
<td>241,673</td>
<td>760%</td>
<td>162,818</td>
<td>198,637</td>
<td>122%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,398,796</td>
<td>1,137,986</td>
<td>81%</td>
<td>503,179</td>
<td>493,891</td>
<td>98%</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>217,805</td>
<td>163,354</td>
<td>75%</td>
<td>54,451</td>
<td>54,451</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,149,188</td>
<td>732,959</td>
<td>64%</td>
<td>285,909</td>
<td>240,802</td>
<td>84%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>31,803</td>
<td>241,673</td>
<td>760%</td>
<td>7,504</td>
<td>198,637</td>
<td>2,647%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,398,796</td>
<td>1,137,986</td>
<td>81%</td>
<td>347,864</td>
<td>493,891</td>
<td>142%</td>
</tr>
</tbody>
</table>

C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

At least 493,891,000/- shillings were received during the quarter reflecting a budget performance of 98%. Generally central government sources (grants) performed as expected. local revenue more than doubled due to the need to coordinate court cases involving Hoima MC. All the revenues received of course below the quarterly budget figure were spent during the quarter.

Cumulatively administration including administration of LLGs have released a budget out turn of 1.137 billion shillings since the Financial Year Began and it has been spent accordingly. In fact this performance is higher than the expected for the first three quarters due to incurring high expenses on court cases and compensation to third parties. The expenditure on the development budget is insignificant only by LLGs, This is due to USMID funds not being received by the municipality which comprises of a biggest share of the development budget.

The over expenditure was majorly finance by own source revenues and the development expenditures by division local governments. For the Higher Local Government efforts were made not to adversely affect budgets of other departments through maintained the budget figures for central government transfers.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter
Office coordination and maintenance has bee conducted
Division management and implementation of programs had been managed
Court cases followed up
contractors have been managed
records and the central maintained
### Finance

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>692,792</td>
<td>267,429</td>
<td>39%</td>
<td>173,948</td>
<td>102,851</td>
<td>59%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>213,000</td>
<td>100,373</td>
<td>47%</td>
<td>54,000</td>
<td>39,692</td>
<td>74%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>361,113</td>
<td>77,320</td>
<td>21%</td>
<td>90,278</td>
<td>34,088</td>
<td>38%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>37,895</td>
<td>29,148</td>
<td>77%</td>
<td>9,474</td>
<td>8,875</td>
<td>94%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>80,784</td>
<td>60,588</td>
<td>75%</td>
<td>20,196</td>
<td>20,196</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,000</td>
<td>35,821</td>
<td>3,582%</td>
<td>250</td>
<td>29,301</td>
<td>11,720%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>1,000</td>
<td>35,821</td>
<td>3582%</td>
<td>250</td>
<td>29,301</td>
<td>11720%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>693,792</td>
<td>303,250</td>
<td>44%</td>
<td>174,198</td>
<td>132,152</td>
<td>76%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>80,784</td>
<td>60,588</td>
<td>75%</td>
<td>20,196</td>
<td>20,196</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>612,008</td>
<td>206,841</td>
<td>34%</td>
<td>153,752</td>
<td>82,656</td>
<td>54%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>1,000</td>
<td>35,821</td>
<td>3,582%</td>
<td>250</td>
<td>29,301</td>
<td>11,720%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>693,792</td>
<td>303,250</td>
<td>44%</td>
<td>174,198</td>
<td>132,153</td>
<td>76%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances**

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Balances</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The department received a total of shs 132,152,000 during the quarter and shs 132,153,000 was spent during the same quarter, of which shs 20,196,000 being wages, shs 82,656,000 on non-wage and shs 29,301,000 on domestic development. This is 76% quarterly budget performance.

Cumulatively, the department has spent shs 303,250,000/- during the first three quarters. This includes shs 60,588,000 on wages, shs 206,841,000 on non-wage, and shs 35,821,000 on domestic development. This accounts for 44% annual budget performance.

This expenditure has contributed into the collection of over a billion shillings of local revenue that has been spent across departments for the delivery of services to the communities we serve.

Reasons for unspent balances on the bank account
All the revenue was spent during the quarter.

Highlights of physical performance by end of the quarter
The key physical outputs for the department are-
Books of accounts prepared and financial reports compiled and submitted
Mobilization of Local Revenue collection conducted, the revenue collection exercise monitored and coordinated
Significant amount of local revenue is at 40% of the annual expected has been collected.

Control and management systems maintained with minimal recourse flows.
### Statutory Bodies

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>141,079</td>
<td>121,158</td>
<td>86%</td>
<td>31,897</td>
<td>47,622</td>
<td>149%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>NonWage</em></td>
<td>110,203</td>
<td>62,732</td>
<td>57%</td>
<td>27,549</td>
<td>23,473</td>
<td>85%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>157,484</td>
<td>118,113</td>
<td>75%</td>
<td>39,371</td>
<td>39,371</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>52,589</td>
<td>39,441</td>
<td>75%</td>
<td>13,147</td>
<td>13,147</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>461,356</td>
<td>341,444</td>
<td>74%</td>
<td>111,964</td>
<td>123,613</td>
<td>110%</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |              |                 |                    |                |                      |                 |                |
| **Recurrent Expenditure**      |              |                 |                    |                |                      |                 |                |
| Wage                          | 52,589        | 39,441          | 75%                | 13,147         | 13,748               | 105%            |
| Non Wage                      | 408,767       | 280,543         | 69%                | 98,817         | 107,979              | 109%            |
| **Development Expenditure**   |              |                 |                    |                |                      |                 |                |
| Domestic Development          | 0             | 0               | 0%                 | 0              | 0                    | 0%              |
| Donor Development             | 0             | 0               | 0%                 | 0              | 0                    | 0%              |
| **Total Expenditure**         | 461,356       | 319,984         | 69%                | 111,964        | 121,726              | 109%            |

#### C: Unspent Balances

| **Recurrent Balances**        | 21,460         | 6%              |
| Wage                          | 0              |                 |
| Non Wage                      | 21,460         |                 |
| **Development Balances**      | 0              | 0%              |
| Domestic Development          | 0              |                 |
| Donor Development             | 0              |                 |
| **Total Unspent**             | 21,460         | 6%              |
Summary of Workplan Revenues and Expenditure by Source

The department received a total Sh 123,613,640/= during the quarter (110%) of the quarterly planned budget. All the funds were spent on routine and recurrent items to do with oversight functions on council.

The cumulative revenue for the first three quarters for the financial year is 341,444,000/- a performance of 74% of the annual statutory bodies budget. This performance is almost in line with the expected.

Reasons for unspent balances on the bank account

- The unspent balance is for the LCI and LCII honoraria sent early but to be spent at the end of the Financial Year (during fourth quarter).

Highlights of physical performance by end of the quarter

The Department was able to accomplish the following: 1 Municipal council meeting and 1 standing committee meeting were scheduled, facilitated and coordinated; 3 MEC meetings held; 3 field visits were conducted by standing committees on the on going USMID projects and 1 committee reports compiled and submitted to council, 2 contracts committee meetings were held and contracts for revenue awarded.
**Local Government Quarterly Performance Report**

**Vote: 771 Hoima Municipal Council**

**Quarter 3**

**Production and Marketing**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>132,712</td>
<td>74,784</td>
<td>56%</td>
<td>31,244</td>
<td>24,140</td>
<td>77%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td>3,000</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>35,323</td>
<td>700</td>
<td>2%</td>
<td>7,706</td>
<td>250</td>
<td>3%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>61,259</td>
<td>45,944</td>
<td>75%</td>
<td>15,256</td>
<td>15,315</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>31,405</td>
<td>23,846</td>
<td>76%</td>
<td>7,851</td>
<td>8,144</td>
<td>104%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>1,725</td>
<td>1,294</td>
<td>75%</td>
<td>431</td>
<td>431</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>60,866</td>
<td>86,207</td>
<td>142%</td>
<td>38,226</td>
<td>27,975</td>
<td>73%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>35,085</td>
<td>60,426</td>
<td>172%</td>
<td>25,335</td>
<td>19,381</td>
<td>76%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>25,781</td>
<td>25,781</td>
<td>100%</td>
<td>12,891</td>
<td>8,594</td>
<td>67%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>193,578</td>
<td>160,991</td>
<td>83%</td>
<td>69,470</td>
<td>52,115</td>
<td>75%</td>
</tr>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
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<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
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<td>76%</td>
<td>7,851</td>
<td>8,144</td>
<td>104%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>101,307</td>
<td>41,574</td>
<td>41%</td>
<td>23,393</td>
<td>11,493</td>
<td>49%</td>
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<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>38,226</td>
<td>60,426</td>
<td>158%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>193,578</td>
<td>125,846</td>
<td>65%</td>
<td>69,470</td>
<td>80,063</td>
<td>115%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>9,364</td>
<td>13%</td>
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</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Non Wage</td>
<td>9,364</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>25,781</td>
<td>30%</td>
<td></td>
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<tr>
<td>Domestic Development</td>
<td>25,781</td>
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</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>35,145</td>
<td>22%</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Local Government Quarterly Performance Report**

**Vote: 771 Hoima Municipal Council**

**Quarter 3**
Summary of Workplan Revenues and Expenditure by Source

The department received a total of 52,115,000/- compared to the planned 69,470,000/- giving 75% budget performance for the quarter. The expenditure for the quarter was 80,063,000/- using balances carried forward from the previous quarters.

Cumulatively revenues for the department amounted to 160,991,000/- that is 83% of the total departmental annual budget and the expenditure amounted to 125,846,000/= standing at 65% of the planned annual expenditure. The revenues were mostly condition grants from the centre.

Reasons for unspent balances on the bank account

Of the unspent balances, some of the funds were meant for one quarter, but during the warranting, funds were divided equally into four quarters. So we are waiting for it to accumulate probably to be used in the fourth quarter.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries in the production department
2. Meat inspection in entire municipality
3. Monitoring of Operation wealth creation activities
4. Monitoring of all markets in the entire Municipal council
5. Treatment of more than 1046 livestock has taken place in the entire Municipality.
6. Training of farmers in quality assurance
7. 56 pates vaccinated against rabies and mange
8. Monitoring of Youth Livelihood Projects under livestock and Agriculture in the entire municipality.
## B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>638,260</td>
<td>384,948</td>
<td>60%</td>
<td>159,195</td>
<td>129,934</td>
<td>82%</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>46,200</td>
<td>7,009</td>
<td>15%</td>
<td>11,550</td>
<td>0</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>106,652</td>
<td>5,615</td>
<td>5%</td>
<td>26,293</td>
<td>315</td>
<td>1%</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>28,251</td>
<td>21,928</td>
<td>78%</td>
<td>7,063</td>
<td>7,802</td>
<td>110%</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>442,356</td>
<td>332,232</td>
<td>75%</td>
<td>110,589</td>
<td>111,054</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>14,802</td>
<td>18,164</td>
<td>123%</td>
<td>3,701</td>
<td>10,763</td>
<td>291%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>607,054</td>
<td>622,525</td>
<td>103%</td>
<td>151,764</td>
<td>223,757</td>
<td>147%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>88,923</td>
<td>104,394</td>
<td>117%</td>
<td>22,231</td>
<td>51,047</td>
<td>230%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>518,131</td>
<td>518,131</td>
<td>100%</td>
<td>129,533</td>
<td>172,710</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,245,315</td>
<td>1,007,473</td>
<td>81%</td>
<td>310,959</td>
<td>353,692</td>
<td>114%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                 |                    |                |                       |                 |                |
| **Recurrent Expenditure** |                 |                    |                |                       |                 |                |
| Wage | 442,356         | 332,232            | 75%            | 110,588               | 111,054         | 100%           |
| Non Wage | 195,905         | 52,350             | 27%            | 48,606                | 18,514          | 38%            |
| **Development Expenditure** |                 |                    |                |                       |                 |                |
| Domestic Development | 607,054         | 104,394            | 17%            | 151,763               | 51,047          | 34%            |
| Donor Development | 0               | 0                  | 0%             | 0                     | 0               | 0%             |
| **Total Expenditure** | 1,245,315       | 488,976            | 39%            | 310,958               | 180,615         | 58%            |

| **C: Unspent Balances** |                 |                    |                |                       |                 |                |
| **Recurrent Balances** | 366             |                    | 0%             |                       |                 |                |
| Wage | 0               |                    |                |                       |                 |                |
| Non Wage | 366             |                    |                |                       |                 |                |
| **Development Balances** | 518,131         |                    | 83%            |                       |                 |                |
| Domestic Development | 518,131         |                    |                |                       |                 |                |
| Donor Development | 0               |                    |                |                       |                 |                |
| **Total Unspent** | 518,497         |                    | 51%            |                       |                 |                |
Summary of Workplan Revenues and Expenditure by Source

The sector received Shs 353,692,000/- during quarter, snd shs 180,615,000/- was spend. The central government transfers were slightly above the quarterly budgets, the unconditional grant was almost three times the budget compensation of the local revenue that was not received. All the funds for the sector conditional development grant was released by third quarter to allow speed up of the the development project.

Total revenue since the FY began has accumulated to Shs 1,007,473,000/- that is 81% of the total sector budget. and 39% of the budget (shs 488,976,000/-) as spent.

Reasons for unspent balances on the bank account

The great proportion of the unspent balance is for the development budget a project that started behind schedule

Highlights of physical performance by end of the quarter

All health facilities received grants for maintenance of the facility
Drugs were provided and other necessary equipment

Patients were attended to
Children were immunized

Monitoring and inspection visits were conducted to ensure health standards in the six health units
Staff coordination meetings were conducted
Health and Hygiene campaigns were conducted out and town cleaning carried out
### Education

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>30,000</td>
<td>10,545</td>
<td>35%</td>
<td>250</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>20,992</td>
<td>606</td>
<td>3%</td>
<td>4,998</td>
<td>210</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>11,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,501,212</td>
<td>1,017,551</td>
<td>68%</td>
<td>500,403</td>
<td>517,147</td>
<td>103%</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,224,882</td>
<td>3,178,706</td>
<td>75%</td>
<td>1,056,220</td>
<td>1,066,265</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>17,802</td>
<td>4,826</td>
<td>27%</td>
<td>4,451</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>19,106</td>
<td>14,330</td>
<td>75%</td>
<td>4,777</td>
<td>4,777</td>
<td>100%</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>406,836</td>
<td>363,912</td>
<td>89%</td>
<td>101,709</td>
<td>123,007</td>
<td>121%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>93,306</td>
<td>50,382</td>
<td>54%</td>
<td>23,327</td>
<td>18,497</td>
<td>79%</td>
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<tr>
<td>Sector Development Grant</td>
<td>313,530</td>
<td>313,530</td>
<td>100%</td>
<td>78,382</td>
<td>104,510</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>6,231,829</td>
<td>4,590,475</td>
<td>74%</td>
<td>1,672,807</td>
<td>1,711,406</td>
<td>102%</td>
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</tr>
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</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>4,243,988</td>
<td>3,193,036</td>
<td>75%</td>
<td>1,060,997</td>
<td>1,280,909</td>
<td>121%</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>1,581,006</td>
<td>1,033,528</td>
<td>65%</td>
<td>510,100</td>
<td>519,326</td>
<td>102%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>406,836</td>
<td>66,413</td>
<td>16%</td>
<td>101,709</td>
<td>56,413</td>
<td>55%</td>
<td></td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>6,231,829</td>
<td>4,292,977</td>
<td>69%</td>
<td>1,672,806</td>
<td>1,856,648</td>
<td>111%</td>
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</tbody>
</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>297,499</td>
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<td></td>
<td></td>
<td></td>
<td>82%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

Budget received during third quarter was Sh 1,711,406,000/- where central government transfers that is sector conditional grant wage, sector conditional grants non-wage and unconditional grant non-wage contributed as planned. The sector conditional development grant also was above expected by 33%, overall performance was 102%% where 1,856,648,000/- that is 111%% was spent during the same quarter.

Cumulatively the department has received shs 4,590,475,000/- shillings (74%) with central government transfers mentioned above performing as expected apart from Sector Conditional Grant (Non-Wage) standing at 68%. Locally raised revenue performed at 33% due to challenges faced by the municipality to collect revenue.

Reasons for unspent balances on the bank account

The unspent balance mounting to 305,690,000/= both for recurrent wage and development budget with development taking 84% of the unspent balance

On the side of the development balance, commencement of the procurement process delayed and has affected spending on the development budget.

Highlights of physical performance by end of the quarter

Enrolled pupils and students for learning

Teachers and non teaching staff are maintained, monitored, supervised and paid monthly entitlements.

Capacity building for teachers especially headteachers has been conducted

Headteachers were appraised

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Unspent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>297,499</td>
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<tr>
<td></td>
<td></td>
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</table>
### Road and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,196,209</td>
<td>726,828</td>
<td>61%</td>
<td>300,714</td>
<td>242,108</td>
<td>81%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>127,520</td>
<td>6,000</td>
<td>5%</td>
<td>31,880</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
<td>118,960</td>
<td>10,228</td>
<td>9%</td>
<td>29,740</td>
<td>2,213</td>
<td>7%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>870,385</td>
<td>637,552</td>
<td>73%</td>
<td>219,258</td>
<td>212,517</td>
<td>97%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>17,782</td>
<td>13,337</td>
<td>75%</td>
<td>4,446</td>
<td>4,446</td>
<td>100%</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>61,562</td>
<td>59,711</td>
<td>97%</td>
<td>15,391</td>
<td>22,932</td>
<td>149%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>117,527</td>
<td>275,012</td>
<td>234%</td>
<td>29,382</td>
<td>88,227</td>
<td>300%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>117,527</td>
<td>275,012</td>
<td>234%</td>
<td>29,382</td>
<td>88,227</td>
<td>300%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,313,736</td>
<td>1,001,839</td>
<td>76%</td>
<td>330,096</td>
<td>330,335</td>
<td>100%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>61,562</td>
<td>59,711</td>
<td>97%</td>
<td>15,391</td>
<td>30,752</td>
<td>200%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,134,647</td>
<td>530,485</td>
<td>47%</td>
<td>285,323</td>
<td>185,765</td>
<td>65%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>117,527</td>
<td>275,012</td>
<td>234%</td>
<td>29,382</td>
<td>275,012</td>
<td>936%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,313,736</td>
<td>865,208</td>
<td>66%</td>
<td>330,095</td>
<td>491,529</td>
<td>149%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>136,631</td>
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<td>19%</td>
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</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>136,631</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td></td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>136,631</td>
<td></td>
<td>14%</td>
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</table>
Summary of Workplan Revenues and Expenditure by Source

A total of shs. 330,335,000/- was received in the reporting quarter which was a budgeted and shs 491,529,000/- was spent with some funds being balances from the previous quarters.

Since the FY began, a total of 1,001,839,000 shillings has been received a budget performance of 76%. slightly above 75% expected at the end of third quarter. The contribution from government grants was as expected and when it came to local revenues only 5% was realized.

Reasons for unspent balances on the bank account

Bigger percentage of money unspent is road fund monies already committed to activities

Highlights of physical performance by end of the quarter

1. 154.12km of roads were done under manual routine road maintenance.
2. 8.6km of roads were done under mechanized routine road maintenance.
3. 2 number multiple culvert drainage structures construction in initial stages of construction.
4. Batch 2 USMID Road contract attained substantial completion. Contract is now under defects liability period upon provision of a retention guarantee by the contractor.
# Water

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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</tr>
<tr>
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<tr>
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<tr>
<td><strong>Total Revenues shares</strong></td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
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<tr>
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</tr>
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<td>0</td>
<td>0%</td>
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<tr>
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<tr>
<td><strong>C: Unspent Balances</strong></td>
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<tr>
<td>Non Wage</td>
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<tr>
<td><strong>Development Balances</strong></td>
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<td>0%</td>
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<tr>
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</table>

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>232,885</td>
<td>42,255</td>
<td>18%</td>
<td>58,075</td>
<td>14,033</td>
<td>24%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>183,574</td>
<td>24,050</td>
<td>13%</td>
<td>45,893</td>
<td>8,690</td>
<td>19%</td>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>11,789</td>
<td>2,055</td>
<td>17%</td>
<td>2,947</td>
<td>1,958</td>
<td>66%</td>
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<td>10,874</td>
<td>8,155</td>
<td>75%</td>
<td>2,573</td>
<td>2,718</td>
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<td>7,995</td>
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<td>6,662</td>
<td>666</td>
<td>10%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,123</td>
<td>1,820</td>
<td>22%</td>
<td>2,031</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLG's_Gou</td>
<td>8,123</td>
<td>1,820</td>
<td>22%</td>
<td>2,031</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>241,008</td>
<td>44,075</td>
<td>18%</td>
<td>60,106</td>
<td>14,033</td>
<td>23%</td>
</tr>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>26,649</td>
<td>7,329</td>
<td>28%</td>
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<tr>
<td>Non Wage</td>
<td>206,236</td>
<td>31,038</td>
<td>15%</td>
<td>51,413</td>
<td>10,871</td>
<td>21%</td>
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<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,123</td>
<td>1,820</td>
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<td>2,031</td>
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<td>0%</td>
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<tr>
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<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>241,008</td>
<td>40,186</td>
<td>17%</td>
<td>60,106</td>
<td>10,871</td>
<td>18%</td>
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<tr>
<td><strong>C: Unspent Balances</strong></td>
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</tr>
<tr>
<td>Recurrent Balances</td>
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</tr>
<tr>
<td>Wage</td>
<td>666</td>
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</tr>
<tr>
<td>Non Wage</td>
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<td>Donor Development</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>3,889</td>
<td>9%</td>
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</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

During third quarter, Shs 14,033,000/- was received and the quarterly expenditure was 10,871,000/- with extra monies being balances from the previous quarters.

Cumulative revenue received totals to Shs. 44,075,000/- that is only 18% of the department's budget. The total budget spent was 40,186,000/- that is 17% of the budget. The performance is too low to attain at least 50% of the budget. This means that the physical performance of the Natural resources will be compromised.

Reasons for unspent balances on the bank account

The balances reflected are committed monies for Kibati fuel which is to be spent in the first month of fourth quarter. The service provider only delayed to submit his invoices for payment.

Highlights of physical performance by end of the quarter

- Monitoring of environmental and social compliance compliance conducted on capital projects (USMID & SFG)
- One training conducted on environment and natural resource monitoring
- One training conducted on forestry management (water shed management)
- One training conducted on wetland management
- Enforcement on wetlands undertaken
- Inventory on wetlands in the municipality developed
### Community Based Services

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
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<td></td>
<td></td>
</tr>
<tr>
<td><em>Recurrent Revenues</em></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>50,619</td>
<td>304,066</td>
<td>57%</td>
<td>85,142</td>
<td>17,559</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
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<td>11%</td>
<td>12,655</td>
<td>0</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>370,000</td>
<td>10,725</td>
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<td>11,940</td>
<td>2,010</td>
<td>17%</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>6,524</td>
<td>75%</td>
<td>5,502</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>8,699</td>
<td>23,613</td>
<td>75%</td>
<td>7,871</td>
<td>7,871</td>
<td>100%</td>
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</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>31,487</td>
<td>16,509</td>
<td>75%</td>
<td>5,502</td>
<td>5,503</td>
<td>100%</td>
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</tr>
<tr>
<td><em>Development Revenues</em></td>
<td>118,741</td>
<td>51,500</td>
<td>43%</td>
<td>29,685</td>
<td>15,500</td>
<td>52%</td>
<td></td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>118,741</td>
<td>51,500</td>
<td>43%</td>
<td>29,685</td>
<td>15,500</td>
<td>52%</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>649,320</td>
<td>355,566</td>
<td>55%</td>
<td>114,827</td>
<td>33,059</td>
<td>29%</td>
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</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>31,487</td>
<td>23,613</td>
<td>75%</td>
<td>7,871</td>
<td>7,871</td>
<td>100%</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>499,092</td>
<td>183,423</td>
<td>37%</td>
<td>77,270</td>
<td>21,056</td>
<td>27%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>118,741</td>
<td>51,500</td>
<td>43%</td>
<td>29,685</td>
<td>15,500</td>
<td>52%</td>
<td></td>
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<tr>
<td>Donor Development</td>
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<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>649,320</td>
<td>258,536</td>
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<td>114,826</td>
<td>44,427</td>
<td>39%</td>
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#### C: Unspent Balances

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
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<tbody>
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<td><strong>Recurrent Balances</strong></td>
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</tr>
<tr>
<td>Non Wage</td>
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<td></td>
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</tr>
<tr>
<td><strong>Development Balances</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>97,030</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>27%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

Third quarter budget out turn was 33,059,000/- giving 29% budget performance, and the expenditure amounted to 44,427,000/- slightly above the quarterly budget received. The difference was balances from the previous quarters.

Cumulatively the department has so far received shs 355,566,000/- against sh 649,320,000/- making a 55% budget performance During the quarter the department received sh 33,059,000/- against the quarterly planned Sh 114,827,000/- hence 29% budget performance and spent sh 44,427,000/- making 39% budget performance
A total of sh 97,030,000/- (27%)

Reasons for unspent balances on the bank account

The unspent balance sh 97,030,000/- was due YLP funds meant for groups that qualified and submitted for funding due to delayed process by the group members

Highlights of physical performance by end of the quarter

During the quarter the department undertook the major activities which included tracing and resettlement, handling cases of juvenile cases, mediation and handling cases of child abuse and protection under probation, training of para social workers under probation and work place inspections and UWEP, YLP and PWD group mobilizations and preparing.
### Planning

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

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
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</tr>
<tr>
<td><em>Recurrent Revenues</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>29,900</td>
<td>16,830</td>
<td>56%</td>
<td>7,475</td>
<td>11,330</td>
<td>152%</td>
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<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>12,371</td>
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<td>5,386</td>
<td>4,330</td>
<td>80%</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>26,649</td>
<td>19,987</td>
<td>75%</td>
<td>6,662</td>
<td>6,662</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>6,500</td>
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<td>0%</td>
<td>3,500</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
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<td>0</td>
<td>0%</td>
<td>500</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>96,965</td>
<td>57,143</td>
<td>59%</td>
<td>29,371</td>
<td>22,323</td>
<td>76%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Recurrent Expenditure</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>26,649</td>
<td>19,987</td>
<td>75%</td>
<td>6,662</td>
<td>6,662</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>63,816</td>
<td>35,436</td>
<td>56%</td>
<td>19,209</td>
<td>13,940</td>
<td>73%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>6,500</td>
<td>0</td>
<td>0%</td>
<td>3,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>96,965</td>
<td>55,422</td>
<td>57%</td>
<td>29,371</td>
<td>20,602</td>
<td>70%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Recurrent Balances</em></td>
<td>1,720</td>
<td>3%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,720</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Development Balances</em></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>1,720</td>
<td>3%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The unit received 22,323,000/- during the quarter amounting to 76% of the expected and 20,602,000/- was spend on the planning function. Cumulatively Shs. 57,143,000/- has been received by Planning Unit giving a budget performance of 59% of the approved budget. Planning as one of the least spenders of the vote budget, at least 57% of its budget has been spent.

Reasons for unspent balances on the bank account

The balance sh 1,720,256 was due to limited funds for the monthly welfare which was postponed to the next month

Highlights of physical performance by end of the quarter

The mandatory activities like preparation and production of Q2 budget performance report was curried out.
3 Technical Planning Meetings coordinated and minutes recorded
Technical backstopping of the divisions staff and HoDs on planning and budgeting conducted
**Internal Audit**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>48,422</td>
<td>36,255</td>
<td>75%</td>
<td>12,428</td>
<td>10,334</td>
<td>83%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,000</td>
<td>8,194</td>
<td>68%</td>
<td>3,322</td>
<td>1,410</td>
<td>42%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>9,773</td>
<td>8,074</td>
<td>83%</td>
<td>2,443</td>
<td>2,262</td>
<td>93%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>26,649</td>
<td>19,987</td>
<td>75%</td>
<td>6,662</td>
<td>6,662</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>48,422</td>
<td>36,255</td>
<td>75%</td>
<td>12,428</td>
<td>10,334</td>
<td>83%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Development</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>26,649</td>
<td>19,987</td>
<td>75%</td>
</tr>
<tr>
<td>Wage</td>
<td>26,649</td>
<td>19,987</td>
<td>75%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>21,773</td>
<td>15,098</td>
<td>69%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>48,422</td>
<td>35,085</td>
<td>72%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Balances</th>
<th>Development Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>1,170</td>
<td>3%</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,170</td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>1,170</td>
<td>3%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

The unit received Shs. 10,334,000/- that is 83% of the quarterly approved budget, and Shs 13,557,000/- was spent mainly on salaries and routine audit activities.

Cumulatively the unit has received Shs. 36,255,000/- reflecting a budget outturn of 75% as expected and the budget spent amounts to 35,085,000/- that is 72% of the budget spent.

Reasons for unspent balances on the bank account

A small amount of the received budget (Shs. 1,170,000/-) remained unspent basically to be used for production of quarter three audit report that process was on-going as the quarter ended.

Highlights of physical performance by end of the quarter

-Off-site Audits done and verification of Subvention Grants like USE, UPE and PHC across all the four Divisions

-Verification audit report on the status of implementation of Auditor General’s and Internal Auditor General by the Accounting Officer was done and report filed

-Inspection of Capital Projects under taken by Council like DDEG and Uganda Road Fund was done in all divisions
### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Usks Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**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**
## B2: Workplan Outputs and Performance indicators

### Workplan : 1a  Administration

<table>
<thead>
<tr>
<th>Programme : 1381 District and Urban Administration</th>
<th>Outputs and Performance Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>(Ushs Thousands)</td>
</tr>
<tr>
<td>Output : 138101 Operation of the Administration Department</td>
<td>Annual Planned Outputs</td>
</tr>
<tr>
<td>N/A Non Standard Outputs:</td>
<td>Municipal office fictionalized</td>
</tr>
<tr>
<td></td>
<td>Monthly staff salaries paid</td>
</tr>
<tr>
<td></td>
<td>Enforcement and Inspections follow up activities</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>217,805</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>5,107</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>3,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>500</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,200</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>3,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,528</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>217,805</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>18,835</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>236,641</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The general poor budget performance has affected activities under the Town Clerks office.

## Output : 138102 Human Resource Management Services

<p>| %age of LG establish posts filled               | (40) Critical positions filled | (40)Critical positions filled |
| %age of staff appraised                        | (100) municipal staff appraised | (100)municipal staff appraised |
| %age of staff whose salaries are paid by 28th of every month | (10) | (10) |
| paid staff salaries                            | (100)municipal staff paid staff salaries | (100) of Municipal staff salaried process and paid |</p>
<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>(100) Pensioners paid monthly pension</th>
<th>(100) Pensioners paid monthly pension</th>
<th>(100) of Pensioners paid monthly pension</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>15,001</td>
<td>11,293</td>
<td>75 %</td>
</tr>
<tr>
<td>212105 Pension for Local Governments</td>
<td>178,705</td>
<td>134,002</td>
<td>75 %</td>
</tr>
<tr>
<td>212107 Gratuity for Local Governments</td>
<td>362,548</td>
<td>298,733</td>
<td>82 %</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>2,000</td>
<td>100 %</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>7,528</td>
<td>7,526</td>
<td>100 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>2,321</td>
<td>464 %</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>300</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>672</td>
<td>300</td>
<td>45 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,999</td>
<td>17,522</td>
<td>438 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>321617 Salary Arrears (Budgeting)</td>
<td>5,552</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Wage Rec: 0 0 0 % 0
Non Wage Rec: 578,806 473,698 82 % 166,070
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 578,806 473,698 82 % 166,070

Reasons for over/under performance:

**Output: 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken | (0) Capacity building sessions implemented | () | () | ()
---|---|---|---|---
Non Standard Outputs: Hoima Municipal recourse centre developed | Hoima Municipal recourse centre developed | |

223001 Property Expenses | 14,000 | 0 | 0 % | 0

Wage Rec: 0 0 0 % 0
Non Wage Rec: 14,000 0 0 % 0
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 14,000 0 0 % 0

Reasons for over/under performance:

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

N/A
### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Vote</th>
<th>Location</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>771 Hoima Municipal Council</td>
<td>Quarter 3</td>
<td></td>
</tr>
</tbody>
</table>

#### Schools monitored
- Health centers monitored
- Division activities monitored

#### Activities of road tamacking in Kahoora division
- Coordinated and monitored including commissioning of completed Projects.
- Ground breaking of the construction of Kihuukya HCIII

#### Activities of road tamacking in Tasok division
- Coordinated and monitored including commissioning of completed Projects.
- Ground breaking of the construction of Kihuukya HCIII

#### Ground breaking of the construction of Kihuukya HCIII

<table>
<thead>
<tr>
<th>Output: 138106 Office Support services</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### Non Standard Outputs:
- Security for the offices provided
- Office cleaning services provided
- Security of the offices and the engineering yard maintained

#### Security of the offices and the engineering yard maintained

<table>
<thead>
<tr>
<th>Output: 138109 Payroll and Human Resource Management Systems</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### Non Standard Outputs:
- Municipal payroll managed
- Municipal payroll system managed
- Municipal payroll managed

#### Reasons for over/under performance:
- There were challenges of getting fuel for field visits due to small budget
- Shrinking budget has pluralized office activities

<table>
<thead>
<tr>
<th>Output: 138106 Office Support services</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### Non Standard Outputs:
- Security for the offices provided
- Office cleaning services provided
- Security of the offices and the engineering yard maintained

#### Security of the offices and the engineering yard maintained

<table>
<thead>
<tr>
<th>Output: 138109 Payroll and Human Resource Management Systems</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### Non Standard Outputs:
- Municipal payroll managed
- Municipal payroll system managed
- Municipal payroll managed

#### Reasons for over/under performance:
- There were challenges of getting fuel for field visits due to small budget
- Shrinking budget has pluralized office activities

<table>
<thead>
<tr>
<th>Output: 138109 Payroll and Human Resource Management Systems</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### Non Standard Outputs:
- Municipal payroll managed
- Municipal payroll system managed
- Municipal payroll managed

#### Reasons for over/under performance:
- There were challenges of getting fuel for field visits due to small budget
- Shrinking budget has pluralized office activities
### Output: 138111 Records Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Records kept and distributed to responsible officers for action</th>
<th>Records kept Correspondences issued to relevant officers</th>
<th>Records kept and distributed to responsible officers for action</th>
<th>Records kept Correspondences issued to relevant officers</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>500</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,993 | 998 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,993 | 998 | 25 % | 0 |

### Reasons for over/under performance:
- The process is done online which makes it possible with no budget line at times.
- Poor office space, and too small budget release for proper maintenance of the central registry.

### Total For Administration:
- **Wage Rect:** 217,805 | 163,354 | 75 % | 54,451
- **Non-Wage Reccurent:** 635,134 | 570,912 | 90 % | 176,781
- **GoU Dev:** 0 | 0 | 0 % | 0
- **Donor Dev:** 0 | 0 | 0 % | 0
- **Grand Total:** 852,940 | 734,266 | 86.1 % | 231,232
Vote: 771 Hoima Municipal Council

Workplan : 2  Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Output : 148101  LG Financial Management services</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

Date for submitting the Annual Performance Report


Non Standard Outputs:

Staff motivated and performance; improved Networking with the LG Finance officers Association done. Office operations carried out efficiently and effectively.

Office operations carried out efficiently and effectively.

Office operations carried out efficiently and effectively.

|
| 211101  General Staff Salaries | 80,784 | 60,588 | 75 % | 20,196 |
| 211103  Allowances (Incl. Casuals, Temporary) | 6,749 | 4,227 | 63 % | 0 |
| 221011  Printing, Stationery, Photocopying and Binding | 2,800 | 2,187 | 78 % | 1,233 |
| 227001  Travel inland | 16,451 | 7,613 | 46 % | 0 |

Wage Rect: 80,784 60,588 75 % 20,196

Non Wage Rect: 26,000 14,027 54 % 1,233

Gou Dev: 0 0 0 % 0

Donor Dev: 0 0 0 % 0

Total: 106,784 74,615 70 % 21,429

Reasons for over/under performance: N/A

Output : 148102  Revenue Management and Collection Services

Value of LG service tax collection

<table>
<thead>
<tr>
<th></th>
<th>(80000000)</th>
<th>(73098000)</th>
<th>(20000000)</th>
<th>(45276000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.Registration of all taxpayers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.enumeration of all taxpayers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.Assessment of all taxpayers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.Maintaining revenue registers for local service tax</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.Holding radio talk shows and announcements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>(80000000)</th>
<th>(73098000)</th>
<th>(20000000)</th>
<th>(45276000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.Registration of all taxpayers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.enumeration of all taxpayers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.Assessment of all taxpayers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.Maintaining revenue registers for local service tax</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.Holding radio talk shows and announcements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote:771 Hoima Municipal Council

#### Value of Hotel Tax Collected
- Tax payers sensitised on tax matters.
- Revenue data bases maintained.
- Revenue project managers appointed and supervised.
- Benchmarking of revenue collection carried out.

Value: (14729000)

#### Value of Other Local Revenue Collections
- Holding taxpayers workshop.
- Holding Barazas in divisions about local revenue mobilisation.
- Updating revenue data bases in all the 4 divisions.
- Supervising the collection all revenue from all sources.
- Holding study tours and other visits to learn.

Value: (2907418544)

#### Non Standard Outputs:
- Bench marking of revenue collection carried out.
- Talk shows and announcements held.
- Security for the market provided.
- Tools and equipment for the market done maintained.
- Cleaning materials for the market provided.
- Utilities-water and electricity- for the market provided.
- Wages for cleaners and supervisors at the market done paid.
- Revenue assessment in all the 4 divisions carried out.
- IFMS maintained - Fuel for the generator procured.

#### Financial Transactions

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
</tr>
<tr>
<td>221005</td>
<td>Hire of Venue (chairs, projector, etc)</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>33,000</td>
<td>4,894</td>
<td>15 %</td>
<td>3,894</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>1,200</td>
<td>600</td>
<td>50 %</td>
<td>0</td>
</tr>
<tr>
<td>223004</td>
<td>Guard and Security services</td>
<td>18,000</td>
<td>16,136</td>
<td>90 %</td>
<td>1,500</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>18,000</td>
<td>7,252</td>
<td>40 %</td>
<td>312</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>25,800</td>
<td>20,417</td>
<td>79 %</td>
<td>13,347</td>
</tr>
<tr>
<td>225001</td>
<td>Consultancy Services- Short term</td>
<td>30,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>23,346</td>
<td>16,776</td>
<td>72 %</td>
<td>5,940</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>15,000</td>
<td>8,948</td>
<td>60 %</td>
<td>0</td>
</tr>
</tbody>
</table>
vote: 771 hoima municipal council  

Quarter 3

228004 Maintenance – Other  

<table>
<thead>
<tr>
<th>Item</th>
<th>Expenditure</th>
<th>Budget</th>
<th>% Complete</th>
<th>Over/Under</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec.</td>
<td>174,895</td>
<td>80,983</td>
<td>46%</td>
<td>24,993</td>
</tr>
<tr>
<td>Gou Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>174,895</td>
<td>80,983</td>
<td>46%</td>
<td>24,993</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: N/A

Output: 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council: (2018-04-26) At Hoima municipal Council headquarters annual budget and workplan produced and presented to Council

Date for presenting draft Budget and Annual workplan to the Council: (2018-03-29) At Municipal Council headquarters Detailed budget estimates for FY 2016/2017 presented to Council

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Budget commitment and transfers to sectors and divisions made</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>6,000 6,000 100% 0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000 2,000 100% 1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,000 2,713 90% 2,043</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: N/A

Output: 148104 LG Expenditure management Services

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Expenditure made and controlled</th>
<th>Expenditure made and controlled</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500 0 0% 0</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
# Workplan: 2 Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 148105 LG Accounting Services</strong> N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finncial statements prepared and submitted to Auditor General office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accountability for funds made</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2.500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2.500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2.500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 148106 Integrated Financial Management System</strong> N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>IFMS system operated and maintained</td>
<td>IFMS maintained</td>
<td>IFMS system operated and maintained</td>
<td>IFMS maintained</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>10,000</td>
<td>9,000</td>
<td>90 %</td>
<td>6,500</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>12,000</td>
<td>12,000</td>
<td>100 %</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>8,000</td>
<td>2,798</td>
<td>35 %</td>
<td>798</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>30,000</td>
<td>23,798</td>
<td>79 %</td>
<td>19,298</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>30,000</td>
<td>23,798</td>
<td>79 %</td>
<td>19,298</td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 148107 Sector Capacity Development</strong> N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>Staff capacity built and performance improved</td>
<td>Staff capacity built and performance improved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 771 Hoima Municipal Council

#### Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 148108 Sector Management and Monitoring

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
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</table>

Reasons for over/under performance:

#### Total For Finance:

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non-Wage Recurrent:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Grand Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>80,784</td>
<td>250,895</td>
<td>0</td>
<td>0</td>
<td>331,679</td>
</tr>
</tbody>
</table>

|                      | 60,588     | 129,521             | 0        | 0          | 190,109      |

|                      | 75 %       | 52 %                | 0        | 0          | 57.3 %       |

|                      | 20,196     | 48,568              | 0        | 0          | 68,764       |
Vote:771 Hoima Municipal Council Quarter3

Workplan : 3 Statutory Bodies

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1382 Local Statutory Bodies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 138201 LG Council Administration services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operation of the Office of the Clerk to Council and Office of the Mayor</td>
<td>52,589</td>
<td>39,441</td>
<td>75 %</td>
<td>13,748</td>
<td>13,748</td>
</tr>
<tr>
<td>Office of the Clerk to council facilitated</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of clerk to council facilitated and mayors office activities coordinated</td>
<td>52,589</td>
<td>39,441</td>
<td>75 %</td>
<td>13,748</td>
<td>13,748</td>
</tr>
<tr>
<td>Office of the Clerk to council facilitated</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of clerk to council facilitated and mayors office activities coordinated</td>
<td>52,589</td>
<td>39,441</td>
<td>75 %</td>
<td>13,748</td>
<td>13,748</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>52,589</td>
<td>39,441</td>
<td>75 %</td>
<td>13,748</td>
<td>13,748</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>121,320</td>
<td>76,048</td>
<td>63 %</td>
<td>28,335</td>
<td>28,335</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>6,519</td>
<td>4,870</td>
<td>75 %</td>
<td>1,620</td>
<td>1,620</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>7,800</td>
<td>3,190</td>
<td>41 %</td>
<td>1,240</td>
<td>1,240</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>710</td>
<td>24 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>3,500</td>
<td>2,625</td>
<td>75 %</td>
<td>875</td>
<td>875</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,200</td>
<td>600</td>
<td>50 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>52,589</td>
<td>39,441</td>
<td>75 %</td>
<td>13,748</td>
<td>13,748</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>143,339</td>
<td>88,043</td>
<td>61 %</td>
<td>32,070</td>
<td>32,070</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>195,928</td>
<td>127,484</td>
<td>65 %</td>
<td>45,818</td>
<td>45,818</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output : 138202 LG procurement management services**

N/A

Non Standard Outputs: Advertising for Tenders, Contract Committee Sitting, Evaluation, Committee Sitting Contracts monitored/effectively managed, Contract awarded, contract committee meetings conducted, Advertising for Tenders, Contract Committee Sitting facilitated, Evaluation, Committee Sitting managed, Contracts monitored/effectively managed, Contract awarded, contract committee meetings conducted

<table>
<thead>
<tr>
<th>Output</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>16,433</td>
<td>6,453</td>
<td>39 %</td>
<td>1,280</td>
<td>1,280</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>7,000</td>
<td>4,139</td>
<td>59 %</td>
<td>4,139</td>
<td>4,139</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,040</td>
<td>8,040</td>
<td>100 %</td>
<td>8,040</td>
<td>8,040</td>
</tr>
</tbody>
</table>
## Vote:771 Hoima Municipal Council

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Quarter</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>39,873</td>
<td>18,632</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>39,873</td>
<td>18,632</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output : 138206 LG Political and executive oversight

<table>
<thead>
<tr>
<th>Description</th>
<th>No of minutes of Council meetings with relevant resolutions</th>
<th>Coordinating council meetings recording session minutes</th>
<th>()Coordinating council meetings conducted and minutes recorded</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>58,800</td>
<td>62,987</td>
<td>107 %</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,124</td>
<td>6,404</td>
<td>90 %</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>520</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,199</td>
<td>600</td>
<td>50 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,508</td>
<td>5,252</td>
<td>50 %</td>
</tr>
</tbody>
</table>

### Output : 138207 Standing Committees Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Coordinating sectoral committee meetings</th>
<th>4Meetings for sectoral committee coordinate and minutes recorded and filed</th>
<th>Coordinating sectoral committee meetings</th>
<th>1 meetings for sectoral committee conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>37,200</td>
<td>35,893</td>
<td>96 %</td>
<td>13,872</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>37,200</td>
<td>35,893</td>
<td>96 %</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>37,200</td>
<td>35,893</td>
<td>96 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

All the committee meeting was scheduled to take place with in this quarter

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Statutory Bodies : Wage Rect:</td>
<td>52,589</td>
<td>39,441</td>
<td>75 %</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>298,563</td>
<td>217,811</td>
<td>73 %</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>351,152</td>
<td>257,252</td>
<td>73.3 %</td>
</tr>
</tbody>
</table>
Local Government Quarterly Performance Report

Vote: 771 Hoima Municipal Council

Quarter 3

Workplan: 4 Production and Marketing

Programme: 0181 Agricultural Extension Services

Higher LG Services

Output: 018101 Extension Worker Services

Non Standard Outputs:
1. 200 farmers in different categories registered
2. 600 pates vaccinated
3. 2000 cattle treated against tick borne diseases, worms and tryps
4. 2000 livestock vaccinated against common diseases
5. 600 carcasses inspected for human consumption
6. 2 demonstration gardens in two divisions 1 in each division.

Cumulative Output Performance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>15,000</td>
<td>11,250</td>
<td>75 %</td>
<td>3,750</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
<td>1,500</td>
<td>30 %</td>
<td>500</td>
</tr>
</tbody>
</table>

Wage Rec: 0 0 0 %
Non Wage Rec: 20,000 12,750 64 %
Gou Dev: 0 0 0 %
Donor Dev: 0 0 0 %
Total: 20,000 12,750 64 %

Reasons for over/under performance:
- Low wage bill
- No enough funds to cater for staff salaries
- No proper transport at the head quarters to monitor all production activities (double cabin)

Output: 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

45
Vote: 771 Hoima Municipal Council

Non Standard Outputs:
1- 7 fish farmers supervised and monitored for quality assurance
2- 98 farmers trained in quality assurance
3- Monitoring of quality manure production at Kibati compost plant
4- 5 YLF Projects monitored by executive, RDC and production committee
5- Monitoring of Kinubi, Kikwa and Kyesiiga, Karongo, Nyarugaba, Duhaga districts about and Hoima central markets
6- 43 crop production farmers monitored and advised on the use of manure to increase crop production.
3- 3 fish farmers monitored by Hoima Municipal council Executive, RDC, Town clerk, Production and marketing committee.
4- 5 Youth Livelihood Livestock activities monitored by Hoima Municipal council Executive, RDC, Town clerk, Production and marketing committee.
1- 4 fish farmers supervised and monitored for quality assurance
2- 98 farmers trained in quality assurance
3- Monitoring of quality manure production at Kibati compost plant

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)
N/A

Reasons for over/under performance:
1- Late release of funds to the department due to system network break down
2- Funds were divided by the system during warranting which could not allow us carry out some planned activities.

<table>
<thead>
<tr>
<th>Programme</th>
<th>Output</th>
<th>Activity</th>
<th>Series</th>
<th>Budget</th>
<th>Expenditure</th>
<th>underspend</th>
<th>Over spend</th>
<th>Date Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>3,000</td>
<td>1,500</td>
<td>50 %</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>8,174</td>
<td>6,130</td>
<td>75 %</td>
<td>2,043</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>10,000</td>
<td>7,500</td>
<td>75 %</td>
<td>2,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>21,174</td>
<td>15,130</td>
<td>71 %</td>
<td>4,543</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>21,174</td>
<td>15,130</td>
<td>71 %</td>
<td>4,543</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Non Standard Outputs:
1- Two officers salary paid, one agriculture officer and assistant veterinary officer.
2- Production activities monitored in 4 divisions of the municipal council.
3- Enforcement of production and marketing laws and regulations was done in the municipal council.

211101 General Staff Salaries
- Wage Rect: 31,405
- Non Wage Rect: 0
- Gou Dev: 0
- Donor Dev: 0
- Total: 31,405

76 % 8,144

Reasons for over/under performance: Low wage bill still challenge, 2 officers against 6 and the wage needed to cater for the 2 officers is 42 million shillings but currently we have 31 million shillings.

Output: 018202 Cross cutting Training (Development Centres)
N/A

Non Standard Outputs:
- 60 cattle dealers/traders trained in meat regulations

221003 Staff Training
- Wage Rect: 0
- Non Wage Rect: 4,123
- Gou Dev: 0
- Donor Dev: 0
- Total: 4,123

50 % 0

Reasons for over/under performance: Funds were not enough to carry out the activity, waiting for it to accumulate.

Output: 018203 Livestock Vaccination and Treatment
N/A

Non Standard Outputs:
- 6000 cattle treated against warms, tryps and tick born diseases
- 600 pates vaccinated against rabies
- 2000 cattle vaccinated against common diseases
- 4521 cattle treated against tick borne, tryps and worm diseases
- 1508 carcasses inspected for human consumption
- 56 pates vaccinated against rabies/mange
- 6000 cattle treated against warms, tryps and tick born diseases
- 1046 cattle treated against tick borne, tryps and worm diseases
- 467 carcasses inspected for human consumption
- 56 pates vaccinated against rabies/mange

227001 Travel inland
- 3,000

75 % 750
Vote: 771 Hoima Municipal Council

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Achieved</th>
<th>Variance</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,569</td>
<td>1,927</td>
<td>75%</td>
<td>642</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>431</td>
<td>323</td>
<td>75%</td>
<td>108</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>6,000</td>
<td>4,500</td>
<td>75%</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>6,000</td>
<td>4,500</td>
<td>75%</td>
<td>1,500</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Funds are not enough to facilitate the veterinary activities as planned
- Because of the low wage bill man power is not enough to do the enforcement of livestock laws

Output: 018204 Fisheries regulation

N/A

Non Standard Outputs:
- 20 fish dealers trained in fish handling
- 20 fish dealers trained in fish regulations
- 5 fish farmers monitored and inspected 2 times a quarter
- 5 fisheries farmers under Operation Wealth Creation monitored in Kahoora and Mparo Divisions
- 4 on sport fish farmers trained in fish pond management

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Achieved</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,542</td>
<td>771</td>
<td>50%</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td>750</td>
<td>50%</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>3,042</td>
<td>1,521</td>
<td>50%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>3,042</td>
<td>1,521</td>
<td>50%</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
The massive training of fish dealer to be done the 4th quarter, waiting the accumulation of funds to do the needful.

Output: 018205 Crop disease control and regulation

N/A

Non Standard Outputs:
- 80 farmers monitored and advised of Urban farming practices
- 80 farmers trained in vermin control
- 80 farmers trained in post harvest handling
- 38 coffee farmers monitored
- Weeding of demo garden at Kibati compost plant done
- 61 farmers advised on vermin control in Bujumbura division
- 28 nursery bed operators registered

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Achieved</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,000</td>
<td>1,000</td>
<td>50%</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Quarter 3

48
## Vote: 771 Hoima Municipal Council

### Quarter 3

<table>
<thead>
<tr>
<th>227004 Fuel, Lubricants and Oils</th>
<th>2,000</th>
<th>1,500</th>
<th>75%</th>
<th>500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>4,000</td>
<td>2,500</td>
<td>63%</td>
<td>500</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,000</td>
<td>2,500</td>
<td>63%</td>
<td>500</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** The registration of farmers resumes in the 4th quarter when the fund have accumulated to facilitate the activity.

### Output: 018206 Agriculture statistics and information

**N/A**

**Non Standard Outputs:**
- 200 farmers registered in the Hoima Municipal Council farmers register
- Monitoring of 14 nursery bed operators was done in Mparo and Bujumbura divisions
- Monitoring of 14 nursery bed operators and mother garden was carried out.

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>2,000</th>
<th>1,000</th>
<th>50%</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>2,000</td>
<td>1,000</td>
<td>50%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,000</td>
<td>1,000</td>
<td>50%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** The registration farmers resumes in the 4th quarter. This is due to little funds available so waiting for it to accumulate.

### Programme: 0183 District Commercial Services

#### Higher LG Services

### Output: 018301 Trade Development and Promotion Services

**N/A**

**Non Standard Outputs:**
- To have 80 agro dealers trained in value addition
- The activity to be carried out in the 4th quarter
- The activity to be carried out in the 4th quarter

<table>
<thead>
<tr>
<th>221002 Workshops and Seminars</th>
<th>3,000</th>
<th>750</th>
<th>25%</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>3,000</td>
<td>750</td>
<td>25%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>3,000</td>
<td>750</td>
<td>25%</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Waiting for the funds to accumulate

### Output: 018302 Enterprise Development Services

**N/A**

**Non Standard Outputs:**
- 30 young entrepreneurs register for skill improvement
- The activity to be carried out in the 4th quarter
- The activity to be carried out in the 4th quarter
## Vote: 771 Hoima Municipal Council

### Quarter 3

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>2018</th>
<th>2019</th>
<th>%</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,645</td>
<td>661</td>
<td>25 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>2,645</td>
<td>661</td>
<td>25 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>2,645</td>
<td>661</td>
<td>25 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Waiting for the funds to accumulate for the activity to be carried out.

### Capital Purchases

#### Output: 018380 Construction and Rehabilitation of Markets

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>- Construction of 3 market stalls at Kibingo market Busiisi division</th>
<th>The activity to be carried out in the 4th quarter</th>
<th>Construction of 3 market stalls at Kibingo market Busiisi division</th>
<th>The activity to be carried out in the 4th quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>25,781</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>25,781</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>25,781</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Waiting for the funds to accumulate in order the construction to take place.

#### Total For Production and Marketing

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rect</th>
<th>Non-Wage Recurrent</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Production and Marketing</td>
<td>31,405</td>
<td>23,846</td>
<td>76 %</td>
<td>8,144</td>
<td></td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>65,984</td>
<td>40,874</td>
<td>62 %</td>
<td>10,793</td>
<td></td>
</tr>
<tr>
<td>GoU Dev</td>
<td>25,781</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>123,171</td>
<td>64,721</td>
<td>52.5 %</td>
<td>18,937</td>
<td></td>
</tr>
</tbody>
</table>


### Workplan : 5 Health

#### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme : 0881 Primary Healthcare</th>
<th>Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 088101 Public Health Promotion</strong></td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salaries and mandatory allowances (e.g. staff welfare) paid to all Health Workers of the Municipality for 12 months. Duties/Responsibility allowance paid to officer assigned the duties of Medical Officer of Health/Municipal Health Officer until substantive filling of the position.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>442,356</th>
<th>332,232</th>
<th>75 %</th>
<th>111,054</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>14,802</td>
<td>10,221</td>
<td>69 %</td>
<td>3,036</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rect:</th>
<th>442,356</th>
<th>332,232</th>
<th>75 %</th>
<th>111,054</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rect:</td>
<td>14,802</td>
<td>10,221</td>
<td>69 %</td>
<td>3,036</td>
</tr>
</tbody>
</table>

| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

| Total: | 457,158 | 342,453 | 75 % | 114,090 |

**Reasons for over/under performance:** The department used to benefit from health conditional grant which was greatly reduced and activities can not all be implemented.

#### Output : 088105 Health and Hygiene Promotion

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Premises inspected for hygiene promotion. All unclaimed dead bodies buried. Tyres and tubes for refuse vehicles procured. Routine repairs of refuse vehicles conducted.</th>
</tr>
</thead>
</table>

<p>| 227004 Fuel, Lubricants and Oils | 5,602 | 1,947 | 35 % | 547 |
| 228002 Maintenance - Vehicles | 35,000 | 11,317 | 32 % | 2,958 |</p>
<table>
<thead>
<tr>
<th>273102 Incapacity, death benefits and funeral expenses</th>
<th>1,416</th>
<th>1,350</th>
<th>95 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>42,018</td>
<td>14,614</td>
<td>35 %</td>
<td>3,505</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>42,018</td>
<td>14,614</td>
<td>35 %</td>
<td>3,505</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The open spaces are many than the budget can maintain. Secondly the budget to cater for unclaimed bodies is not available yet the number of unclaimed bodies is increasing.

**Lower Local Services**

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

<table>
<thead>
<tr>
<th>Number of trained health workers in health centers</th>
<th>(20) Government aided health facilities in Kahoora, Busisi, Bujumbura and Mparo Divisions. As follows; Karongo HClII, Buhanika HC III; Kihukya HClII, Kyakapeya HClII, Bacayaya HCII and DHO's clinic HC II's.</th>
<th>(20)Government aided health facilities in Kahoora, Busisi, Bujumbura and Mparo Divisions. As follows; Karongo HClIII, Buhanika HC III; Kihukya HClII, Kyakapeya HClII, Bacayaya HCII and DHO's clinic HC II's.</th>
<th>(20)trained health workers in government aided health facilities of the municipality maintained</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of trained health related training sessions held.</td>
<td>(4) Needs assessment to identify functional gaps carried out. Continuous Medical Education CME for 20 health workers conducted; at least one CME in every quarter under different programmes in the Municipality funded by the Council and other stakeholders.</td>
<td>()</td>
<td>(2)Two training sessions on immunisation and quality improvements respectively conducted</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>(55000) Government aided health facilities in Kahoora, Busisi, Bujumbura and Mparo Divisions. As follows; Karongo HClIII, Buhanika HC III; Kihukya HClII, Kyakapeya HClII, Bacayaya HCII and DHO's clinic HC II's.</td>
<td>(68489)</td>
<td>(75000)Government aided health facilities in Kahoora, Busisi, Bujumbura and Mparo Divisions. As follows; Karongo HClIII, Buhanika HC III; Kihukya HClII, Kyakapeya HClII, Bacayaya HCII and DHO's clinic HC II's.</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>(200) Deliveries conducted at the Karongo HClIII and Buhanaka HClIII</td>
<td>()</td>
<td>(20)Deliveries conducted at the Karongo HClIII and Buhanaka HClIII</td>
</tr>
</tbody>
</table>
% age of approved posts filled with qualified health workers

(50%) Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for recruitment on replacement basis are Health Assistant (U7), Laboratory Technician (U6) and Porter (U8). Planned as a new recruitment for the first time is the post of Health Assistant (U7). Laboratory Technician (U6) and Porter (U8).

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

(50%) Train VHT members in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village.

No of children immunized with Pentavalent vaccine

(7000) Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions. As follows; Karongo HCIII, Buhanika HC III; Kihukya HCII, Kyakapeya HCII, Bacayaya HCII and DHO's clinic HC II's.

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage) 22,601 15,022 66 % 4,780

Wage Rect: 0 0 0 % 0
Non Wage Rect: 22,601 15,022 66 % 4,780
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 22,601 15,022 66 % 4,780

Reasons for over/under performance: Small budget mainly from local revenue which is not feasible most of the time

Capital Purchases

Output : 088172 Administrative Capital
N/A

Non Standard Outputs: Construction of health facilities

Construction of health facilities
## Vote: 771 Hoima Municipal Council

### Quarter 3

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Description</th>
<th>Budget</th>
<th>Achieved</th>
<th>Performance</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>281501</td>
<td>Environment Impact Assessment for Capital Works</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>281502</td>
<td>Feasibility Studies for Capital Works</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>16,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312213</td>
<td>ICT Equipment</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>25,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>25,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 088180 Health Centre Construction and Rehabilitation

**N/A**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Description</th>
<th>Budget</th>
<th>Achieved</th>
<th>Performance</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>83,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
<td>6,131</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>93,131</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>93,131</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 088181 Staff Houses Construction and Rehabilitation

**N/A**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Description</th>
<th>Budget</th>
<th>Achieved</th>
<th>Performance</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>100,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>100,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>100,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 088182 Maternity Ward Construction and Rehabilitation

**N/A**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Project Code</th>
<th>Project Description</th>
<th>Budget</th>
<th>Achieved</th>
<th>Performance</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ward construction for kihuukya HC</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 771 Hoima Municipal Council

Quarter 3

<table>
<thead>
<tr>
<th>Vote: 771 Hoima Municipal Council</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>150,000</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>150,000</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output: 088183 OPD and other ward Construction and Rehabilitation

N/A

Reasons for over/under performance:

Programme: 0883 Health Management and Supervision

Higher LG Services

Output: 088301 Healthcare Management Services

N/A

Reasons for over/under performance:

Output: 088302 Healthcare Services Monitoring and Inspection

N/A

Reasons for over/under performance:
## 227004 Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th></th>
<th>2,649</th>
<th>2,648</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>5,649</td>
<td>5,630</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>5,649</td>
<td>5,630</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

<table>
<thead>
<tr>
<th></th>
<th>442,356</th>
<th>332,232</th>
<th>75 %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total For Health : Wage Rect:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent:</strong></td>
<td>89,253</td>
<td>46,735</td>
<td>52 %</td>
</tr>
<tr>
<td><strong>GoU Dev:</strong></td>
<td>518,131</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>1,049,740</td>
<td>378,967</td>
<td>36.1 %</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Vote: 771 Hoima Municipal Council Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>2,648</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td>5,630</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Vote: 771 Hoima Municipal Council Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>2,648</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td>5,630</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Vote: 771 Hoima Municipal Council Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>2,648</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td>5,630</td>
</tr>
</tbody>
</table>
Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 0781 Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 078102 Primary Teaching Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>2,366,017</td>
<td>1,797,066</td>
<td>76 %</td>
<td>735,800</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>2,366,017</td>
<td>1,797,066</td>
<td>76 %</td>
<td>735,800</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Lower Local Services

Output: 078151 Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th></th>
<th>(340) Schools- Municipal wide</th>
<th>(336) Schools- Municipal wide receive UPE grant</th>
<th>(340)Qualified teachers maintained in primary schools</th>
<th>(336)Teachers paid 3 month salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teachers paid salaries</td>
<td></td>
<td>(340) Qualified primary teachers in primary schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(340) Schools- Municipal wide</td>
<td>(336)</td>
<td></td>
<td>(340)Qualified teachers in primary schools</td>
<td></td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td></td>
<td>(340)</td>
<td>(12541)Pupils enrolled in UPE schools in the municipality</td>
<td>(12541)Pupils enrolled in UPE schools in the municipality</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td></td>
<td>(13000)</td>
<td>(12541)</td>
<td>(15)</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td></td>
<td>(40)</td>
<td>(40)</td>
<td>(15)</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td></td>
<td>(400)</td>
<td>(400)</td>
<td>(15)</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td></td>
<td>(3000) Pupils assisted to sit for PLE</td>
<td>(3000)</td>
<td>(2995)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>145,320</td>
<td>96,880</td>
<td>67 %</td>
<td>48,440</td>
</tr>
</tbody>
</table>
Vote: 771 Hoima Municipal Council

Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>145,320</td>
<td>96,880</td>
<td>67 %</td>
<td>48,440</td>
<td>48,440</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>145,320</td>
<td>96,880</td>
<td>67 %</td>
<td>48,440</td>
<td>48,440</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: N/A

Capital Purchases

Output: 078180 Classroom construction and rehabilitation

N/A

Non Standard Outputs:
- 1 Classroom constructed at Bujwahya primary school- Bujumbura Division
- Completion of a 2 classroom at Kigarama primary school- Mparo division
- Rehabilitation of a de-roofed classroom block at Drucilla primary school-Mparo division
- Rehabilitation of Parajwoki primary school Bujumbura division
- 1 class room block at kigarama primary school retention paid and advertisement of the coming constructions conducted

Output: 078181 Latrine construction and rehabilitation

No. of latrine stances constructed

(20) - 5 Latrine stances at Buhanika P/S Mparo Division
- 5 Latrine stances at Duhaga Gilrs P/S Kahoora Division
- 5 Latrine stances at Budaka P/S and St Aloysous P/S Bujumbura Division

(5) Latrine stances at ()

Reasons for over/under performance: Delayed release of funds
### Vote: 771 Hoima Municipal Council

#### Quarter 3

<table>
<thead>
<tr>
<th>No. of latrine stances rehabilitated</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>() - 5 latrine stances at Hoima Public P/S; Kahoora division - 5 latrine stances at Duhaga Boys P/S; St Bernadetta primary school, Bujumbura division and Mparo primary school in Mparo division</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>312101 Non-Residential Buildings</th>
<th>103,300</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>103,300</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>103,300</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>312203 Furniture &amp; Fixtures</th>
<th>27,524</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>27,524</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>27,524</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

**Programme : 0782 Secondary Education**

#### Higher LG Services

**Output : 078201 Secondary Teaching Services**

Non Standard Outputs:

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>1,360,958</th>
<th>997,542</th>
<th>73 %</th>
<th>378,393</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>1,360,958</td>
<td>997,542</td>
<td>73 %</td>
<td>378,393</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,360,958</td>
<td>997,542</td>
<td>73 %</td>
<td>378,393</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
### Workplan : 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Peformance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 078251 Secondary Capitation(USE)(LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>(7000) Students enrolled for USE</td>
<td>(10535)</td>
<td></td>
<td>(7000)Students enrolled for USE</td>
<td>(10535)Students enrolled for USE</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>(149) staff registers maintained and wage reporting conducted</td>
<td>(149)</td>
<td></td>
<td>(149)staff registers maintained and wage reporting conducted</td>
<td>(149)Teaching and non teaching staff in secondary schools in government aided schools</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>(400) Municipal wide</td>
<td>(1212)</td>
<td></td>
<td>(400)Students passed O level in the municipality</td>
<td>(1212)students passed O-level in the municipality</td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>(2000) S.4 students sat exams</td>
<td>(1520)</td>
<td></td>
<td>()</td>
<td>(1520)Students sat UCE exams</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>1,227,336</td>
<td>818,224</td>
<td>67 %</td>
<td>409,112</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,227,336</td>
<td>818,224</td>
<td>67 %</td>
<td>409,112</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,227,336</td>
<td>818,224</td>
<td>67 %</td>
<td>409,112</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: High rate of school drop out after registration

### Programme : 0783 Skills Development

### Higher LG Services

<table>
<thead>
<tr>
<th>Output : 078301 Tertiary Education Services</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tertiary education Instructors paid salaries</td>
<td>(52) Bulera Core PTC (50) and Hoima School of Nursing (3)</td>
<td>(36)</td>
<td>(52)Bulera Core PTC (50) and Hoima School of Nursing (3)</td>
<td>(36)Bulera core PTC and hoima nursing school</td>
<td></td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>(450) Students enrolled at Bulera PTC</td>
<td>(450)</td>
<td>(450)Students enrolled at Bulera PTC</td>
<td>(450)Students enrolled at both Bulera and nursing school</td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs: NA

| 211101 General Staff Salaries                    | 497,907                | 384,484                      | 77 %         | 160,206                  |                              |
| Wage Rect:                                       | 497,907                | 384,484                      | 77 %         | 160,206                  |                              |
| Non Wage Rect:                                   | 0                      | 0                            | 0 %          | 0                       | 0                            |
| Gou Dev:                                         | 0                      | 0                            | 0 %          | 0                       | 0                            |
| Donor Dev:                                       | 0                      | 0                            | 0 %          | 0                       | 0                            |
| Total:                                           | 497,907                | 384,484                      | 77 %         | 160,206                  |                              |

Reasons for over/under performance: 

#### Lower Local Services
Vote: 771 Hoima Municipal Council

Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 078351  Skills Development Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capitation grants to tertiary institutions paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Q3 capitation grant sent to school of nursing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>291001  Transfers to Government Institutions</strong></td>
<td>100,000</td>
<td>66,667</td>
<td>67 %</td>
<td></td>
<td>33,333</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>100,000</td>
<td>66,667</td>
<td>67 %</td>
<td></td>
<td>33,333</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>100,000</td>
<td>66,667</td>
<td>67 %</td>
<td></td>
<td>33,333</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Programme: 0784 Education & Sports Management and Inspection

Higher LG Services

| Output: 078401  Monitoring and Supervision of Primary and Secondary Education |
|--------------------------------------------------|------------------------|-----------------------------|---------------|----------------------------|------------------------------|
| N/A                                              |                        |                             |               |                           |                              |

Local Government Quarterly Performance Report

FY 2018/19

Quarter 3
**Non Standard Outputs:**
- Annual BFP prepared and submitted
- Annual Work prepared and submitted
- Annual Budget and performance contract prepared and submitted
- 4 quarterly physical progress reports prepared and submitted
- Works on school facilities supervised and monitored
- Education staff appraised
- 45 school monitoring visits carried out
- 15 Community sensitization meetings organized
- UPE and USE funds use and accountability followed up
- SMCs and BOGs technically supported.
- Inspection reports followed up
- Staffing of schools
- School annual census carried out

96 Primary schools in the municipality inspected, reports generated, disseminated and recommendations followed up

<table>
<thead>
<tr>
<th>Vote:771 Hoima Municipal Council</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>96 Primary schools in the municipality inspected, reports generated, disseminated and recommendations followed up</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote:771 Hoima Municipal Council</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101  General Staff Salaries</td>
<td>19,106</td>
</tr>
<tr>
<td></td>
<td>13,943</td>
</tr>
<tr>
<td></td>
<td>73 %</td>
</tr>
<tr>
<td></td>
<td>6,510</td>
</tr>
<tr>
<td>211103  Allowances (Incl. Casuals, Temporary)</td>
<td>13,300</td>
</tr>
<tr>
<td></td>
<td>6,842</td>
</tr>
<tr>
<td></td>
<td>51 %</td>
</tr>
<tr>
<td></td>
<td>4,398</td>
</tr>
<tr>
<td>221007  Books, Periodicals &amp; Newspapers</td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>350</td>
</tr>
<tr>
<td></td>
<td>58 %</td>
</tr>
<tr>
<td></td>
<td>350</td>
</tr>
<tr>
<td>221008  Computer supplies and Information Technology (IT)</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>1,213</td>
</tr>
<tr>
<td></td>
<td>101 %</td>
</tr>
<tr>
<td></td>
<td>1,213</td>
</tr>
<tr>
<td>221017  Subscriptions</td>
<td>200</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0 %</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001  Travel inland</td>
<td>15,568</td>
</tr>
<tr>
<td></td>
<td>13,741</td>
</tr>
<tr>
<td></td>
<td>88 %</td>
</tr>
<tr>
<td></td>
<td>6,090</td>
</tr>
<tr>
<td>227004  Fuel, Lubricants and Oils</td>
<td>2,829</td>
</tr>
<tr>
<td></td>
<td>5,648</td>
</tr>
<tr>
<td></td>
<td>200 %</td>
</tr>
<tr>
<td></td>
<td>2,700</td>
</tr>
</tbody>
</table>

| Wage Rec:                      | 19,106   |
|                                | 13,943   |
|                                | 73 %     |
|                                | 6,510    |
| Non Wage Rec:                  | 33,697   |
|                                | 27,793   |
|                                | 82 %     |
|                                | 14,751   |
| Gou Dev:                       | 0        |
|                                | 0        |
|                                | 0 %      |
|                                | 0        |
| Donor Dev:                     | 0        |
|                                | 0        |
|                                | 0 %      |
|                                | 0        |
| Total:                         | 52,803   |
|                                | 41,736   |
|                                | 79 %     |
|                                | 21,261   |

Reasons for over/under performance:
- Some schools have poor response towards the recommendations
- Political influence which has hindered the follow up of recommendations

**Output : 078402 Monitoring and Supervision Secondary Education**
N/A
Non Standard Outputs:

- 45 schools support supervised 2 times every term
- PLE 2018 administered
- 3 termly inspection reports presented to Council

45 schools supervised and the department activities maintained

- 45 schools support supervised 2 times every term
- PLE 2018 administered
- 3 termly inspection reports presented to Council

45 schools supervised and the department activities maintained

227001 Travel inland 21,573 4,224 20 % 1,200
227004 Fuel, Lubricants and Oils 6,088 0 0 % 0

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>% of Budget</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>24,000</td>
<td>19,134</td>
<td>80 %</td>
<td>11,884</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

- Music, dance and Drama competitions coordinated
- Athletics competitions coordinated
- Ball games competitions coordinated
- 1 training in Sports carried out

- Ball games competitions coordinated to national level

Music, dance and Drama competitions coordinated
Athletics competitions coordinated
Ball games competitions coordinated
1 training in Sports carried out

227001 Travel inland 24,000 19,134 80 % 11,884
227004 Fuel, Lubricants and Oils 1,000 0 0 % 0

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>% of Budget</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>24,000</td>
<td>19,134</td>
<td>80 %</td>
<td>11,884</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Limited funding

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:

- Feasibility study and monitoring of Education development projects

Feasibility study and monitoring of Education development projects

281502 Feasibility Studies for Capital Works 21,000 0 0 % 0

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>% of Budget</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>281502 Feasibility Studies for Capital Works</td>
<td>21,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote:771 Hoima Municipal Council**

Quarter3

<table>
<thead>
<tr>
<th>Programme/Output</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>35,706</td>
<td>10,000</td>
<td>28 %</td>
<td>0</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>6,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Programme : 0785 Special Needs Education**

**Higher LG Services**

**Output : 078501 Special Needs Education Services**

<table>
<thead>
<tr>
<th>No. of SNE facilities operational</th>
<th>(1) SNE facilities at St Benardetta supported</th>
<th>(2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children accessing SNE facilities</td>
<td>(32) St. Bernadetta P/S in Bujumbura Division and other schools</td>
<td>(0)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>NA</td>
<td>0</td>
</tr>
</tbody>
</table>

| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |

**Reasons for over/under performance:**

- **Total For Education : Wage Rect:** 4,243,988 3,193,036 75 % 1,280,909
- **Non-Wage Recurrent:** 1,560,014 1,032,922 66 % 518,720
- **GoU Dev:** 313,530 16,031 5 % 6,031
- **Donor Dev:** 0 0 0 % 0
- **Grand Total:** 6,117,531 4,241,989 69.3 % 1,805,660
### Workplan: 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Programme</th>
<th>0481 District, Urban and Community Access Roads</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>048106 Urban Roads Maintenance</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
1. Staff salaries and welfare paid for roads and engineering staff.
2. Physical planning committee paid their committee allowances.
3. Inland travel allowances, inspection, supervision, monitoring activities in the department facilitated.

<table>
<thead>
<tr>
<th>Vote: 771 Hoima Municipal Council</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs and Performance Indicators (Ushs Thousands)</td>
<td>Annual Planned Outputs</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>61,562</td>
</tr>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>70,723</td>
</tr>
</tbody>
</table>

* Wage Rect: 61,562 59,711 97 % 30,752
* Non Wage Rect: 70,723 44,314 63 % 17,332
* Gou Dev: 0 0 0 % 0
* Donor Dev: 0 0 0 % 0

Total: 132,285 104,025 79 % 48,084

#### Reasons for over/under performance:
Activities planned for under own source revenue partially implemented due to low revenue collected.

#### Lower Local Services

<table>
<thead>
<tr>
<th>Output</th>
<th>048152 Urban Roads Resealing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of urban roads resealed</td>
<td>(1) Resealing of Kabuleega road extension (Kyarwabuyamba), Kahoora Division, Hoima Municipality</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote: 771 Hoima Municipal Council</th>
<th>Quarter 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs and Performance Indicators (Ushs Thousands)</td>
<td>Annual Planned Outputs</td>
</tr>
<tr>
<td>263101 LG Conditional grants (Current)</td>
<td>100,329</td>
</tr>
</tbody>
</table>
**Vote: 771 Hoima Municipal Council**

### Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>100,329</td>
<td>0</td>
<td>0</td>
<td>23,019</td>
</tr>
<tr>
<td>Output : 048154 Urban paved roads Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Length in Km of Urban paved roads routinely maintained</td>
<td>(5.38) Manual road maintenance of 5.38km of paved roads in the central business district of the central division of Kahoora in Hoima Municipality</td>
<td>(5.38) Manual road maintenance of 5.38km of paved roads in the central business district of the central division of Kahoora in Hoima Municipality</td>
<td>(5.38) Manual road maintenance of 5km of paved roads done in the quarter during the quarter</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263101 LG Conditional grants (Current)</td>
<td>18,000</td>
<td>8,983</td>
<td>50 %</td>
<td>3,688</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>Non Wage Rect:</td>
<td>Gou Dev:</td>
<td>Donor Dev:</td>
<td>Total:</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>18,000</td>
<td>0</td>
<td>0</td>
<td>3,688</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>Final activities planned for 4th quarter.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 048156 Urban unpaved roads Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads periodically maintained</td>
<td>(210) A. Routine Maintenance- Manual (166km) B. Mechanized Routine Road Maintenance, 44km</td>
<td>(210) A. Routine Maintenance- Manual (166km) B. Mechanized Routine Road Maintenance, 44km</td>
<td>(163) Q3 Outputs 1. 8.6km of roads done under mechanized routine road maintenance 2. 154.12km of roads done under manual routine road maintenance.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263101 LG Conditional grants (Current)</td>
<td>658,460</td>
<td>390,775</td>
<td>59 %</td>
<td>112,279</td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>worker turn over to a greater extent hampers daily outputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Programme : 0482 District Engineering Services

**Higher LG Services**
Workplan : 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output : 048201 Buildings Maintenance N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office block rehabilitated</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>Office block rehabilitated</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance N/A

Non Standard Outputs:  
Repair and maintenance of vehicles:  
1. Tata Lorry, UG2918R  
2. Tractor, LG0005-118  
3. Jiefang Tipper Lorry, LG-0139-10  
4. DMX Pick-up, LG-0263-10  
5. JMC Pick-up, LG-0002-118  
6. Motorcycle, Jinchen, LG-0006-118  
7. Yamaha DT Motorcycle, LG-00010-118

| Output : 048203 Plant Maintenance N/A              |                        |                               |               |                          |                            |
|                                                  |                        |                               |               |                          |                            |
|                                                  |                        |                               |               |                          |                            |
### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Repair and maintenance of the following plants:</th>
<th>Payment for repairs of the JCB wheel loader and motocycle repairs done at Hoima MC offices</th>
<th>Repair and maintenance of the following plants:</th>
<th>Payment for repairs of the JCB wheel loader and motocycle repairs done at Hoima MC offices</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>228003 Maintenance – Machinery, Equipment &amp; Furniture</th>
<th>108,174</th>
<th>38,220</th>
<th>35 %</th>
<th>19,220</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>108,174</td>
<td>38,220</td>
<td>35 %</td>
<td>19,220</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>108,174</td>
<td>38,220</td>
<td>35 %</td>
<td>19,220</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

Major repair of the grader not yet done due to low locally raised revenue generated so far.

<table>
<thead>
<tr>
<th>Total For Roads and Engineering : Wage Rect:</th>
<th>61,562</th>
<th>59,711</th>
<th>97 %</th>
<th>30,752</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>1,015,687</td>
<td>520,258</td>
<td>51 %</td>
<td>175,538</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>1,077,249</td>
<td>579,969</td>
<td>53.8 %</td>
<td>206,290</td>
</tr>
</tbody>
</table>
## Local Government Quarterly Performance Report

**Vote: 771 Hoima Municipal Council**

### Workplan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 0983 Natural Resources Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 098301 Districts Wetland Planning, Regulation and Promotion</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff and contract workers salaries paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kibati Compost plant managed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Protective Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment (Heavy duty hand gloves)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>procured for sorters at Kibati Compost plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kibati Compost plant managed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>managed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>interns of provision of water, repair of equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>like wheel barrows</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enforcement on Environment and Natural Resource</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>illegal activities undertaken</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salaries paid &amp; Kibati Compost plant managed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of Personal Protective Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>for Kibati Compost plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management of Kibati Compost plant</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enforcement on Environment and Natural Resource</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>illegal activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>26,649</td>
<td>7,329</td>
<td>28 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and</td>
<td>450</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>50</td>
<td>13</td>
<td>25 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>50</td>
<td>38</td>
<td>75 %</td>
<td>13</td>
<td></td>
</tr>
<tr>
<td>223006 Water</td>
<td>200</td>
<td>150</td>
<td>75 %</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>27,000</td>
<td>18,900</td>
<td>70 %</td>
<td>6,300</td>
<td></td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>800</td>
<td>600</td>
<td>75 %</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>1,500</td>
<td>75 %</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>11,128</td>
<td>2,433</td>
<td>22 %</td>
<td>51</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp;</td>
<td>120</td>
<td>90</td>
<td>75 %</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rect:**

- Total: 26,649
- 7,329
- 28%
- 0

**Non Wage Rect:**

- Total: 41,798
- 23,723
- 57%
- 7,143

**Gou Dev:**

- Total: 0
- 0
- 0%
- 0

**Donor Dev:**

- Total: 0
- 0
- 0%
- 0

**Total:**

- 68,447
- 31,051
- 45%
- 7,143

Reasons for over/under performance:

- Inadequate and delayed release of funds to undertake solid waste management at the compost plant

### Output: 098303 Tree Planting and Afforestation

N/A
<table>
<thead>
<tr>
<th>Vote:771 Hoima Municipal Council</th>
<th>Quarter 3</th>
</tr>
</thead>
</table>

### Non Standard Outputs:
- All nursery bed operators promoted & registered
- Trees procured from Nursery bed operators and planted at the Kibati compost plant
- All nursery bed operators promoted in the municipality
- Procurement of trees from nursery bed operators and planting at the Kibati compost plant

<table>
<thead>
<tr>
<th>Output: 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- Promotion of charcoal saving stoves to reduce environmental destruction & degradation
- One training conducted in water shed management
- Promotion of charcoal saving stoves to reduce on environmental &nbsp; ;destruction &nbsp;
- Conduct training in water shed management

<table>
<thead>
<tr>
<th>Output: 098306 Community Training in Wetland management</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- No funds to carry out regular trainings and negative attitude to move away from fragile areas (wetlands) and benefit under government programmes like Youth Livelihood since majority are youth

### Output: 098308 Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>Output: 098308 Stakeholder Environmental Training and Sensitisation</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- Uncertainty on rainy season delays the tree planting activity
- Inadequate funds limit conducting more trainings on water shed management
- No funds to carry out regular trainings and negative attitude to move away from fragile areas (wetlands) and benefit under government programmes like Youth Livelihood since majority are youth
## Vote:771 Hoima Municipal Council

### Quarter 3

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>098309</td>
<td>Monitoring and Evaluation of Environmental Compliance</td>
</tr>
<tr>
<td>098312</td>
<td>Sector Capacity Development</td>
</tr>
</tbody>
</table>

#### No. of community women and men trained in ENR monitoring
- 100 - One group trained in each Division
- 63
- 22 people trained in environment and natural resource monitoring

#### Non Standard Outputs:
- N/A
- One training conducted in environment and natural resource monitoring

#### 221002 Workshops and Seminars

<table>
<thead>
<tr>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>0</td>
<td>375</td>
<td>0</td>
<td>0</td>
<td>375</td>
</tr>
<tr>
<td>0</td>
<td>75%</td>
<td>0</td>
<td>0</td>
<td>75%</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- More funds needed to carry out further trainings in environment and natural resource monitoring

#### Output: 098309 Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys undertaken</th>
<th>(4) Environmental and social screening on capital projects conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Monitoring &amp; compliance reports on environment and social safeguards implementation</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- N/A
- Monitoring and Inspections conducted on capital projects (USMID & SPG), compost plant and wetlands
- Inventory on wetlands in the municipality developed

#### 227001 Travel inland

<table>
<thead>
<tr>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td>0</td>
<td>2,235</td>
<td>0</td>
<td>0</td>
<td>2,235</td>
</tr>
<tr>
<td>0</td>
<td>75%</td>
<td>0</td>
<td>0</td>
<td>75%</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Inadequate funding makes regular field monitoring difficult in addition to lack of a means of transport

#### Output: 098312 Sector Capacity Development

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Kibati Compost plant rehabilitated and fenced</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>223001 Property Expenses</th>
<th>145,650</th>
<th>0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

71
<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Deviation</th>
<th>% Difference</th>
<th>Additional Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Wage Rect:</td>
<td>145,650</td>
<td></td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td></td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>145,650</td>
<td></td>
<td>0 %</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Total For Natural Resources:</th>
<th>Wage Rect:</th>
<th>Non-Wage Recurrent:</th>
<th>GoU Dev:</th>
<th>Donor Dev:</th>
<th>Grand Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>26,649</td>
<td>194,447</td>
<td>0</td>
<td>0</td>
<td>221,096</td>
</tr>
<tr>
<td>Deviation</td>
<td>7,329</td>
<td>28,983</td>
<td>0</td>
<td>0</td>
<td>36,311</td>
</tr>
<tr>
<td>% Difference</td>
<td>28 %</td>
<td>15 %</td>
<td>0 %</td>
<td>0 %</td>
<td>16.4 %</td>
</tr>
<tr>
<td>Additional Note</td>
<td>0</td>
<td>8,913</td>
<td>0</td>
<td>0</td>
<td>8,913</td>
</tr>
</tbody>
</table>
### Workplan : 9  Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1081 Community Mobilisation and Empowerment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 108102  Support to Women, Youth and PWDs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 groups supported with IGAs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>One beneficiary group monitoring visit conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordination meetings with special grant committee conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>groups supported with IGAs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly beneficiary group monitoring visit conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordination meetings with special grant committee conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>282101  Donations</strong></td>
<td>7,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>7,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>7,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 108103  Operational and Maintenance of Public Libraries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hoima Public library operated and maintained</td>
<td>500</td>
<td>370</td>
<td>74 %</td>
<td>125</td>
<td></td>
</tr>
<tr>
<td>Hoima Public library well facilitated</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hoima Public library and 4 subsidiary libraries of Kitoba, Kabwooya and Buhimba operated and maintained</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103  Allowances (Incl. Casuals, Temporary)</td>
<td>500</td>
<td>370</td>
<td>74 %</td>
<td>125</td>
<td></td>
</tr>
<tr>
<td>221007  Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>221011  Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>500</td>
<td>374</td>
<td>75 %</td>
<td>124</td>
</tr>
<tr>
<td>223005  Electricity</td>
<td>500</td>
<td>375</td>
<td>75 %</td>
<td>125</td>
<td></td>
</tr>
<tr>
<td>224004  Cleaning and Sanitation</td>
<td>500</td>
<td>375</td>
<td>75 %</td>
<td>125</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 771 Hoima Municipal Council

#### Quarter 3

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,000</td>
<td>250</td>
<td>25 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,000</td>
<td>2,744</td>
<td>69 %</td>
<td>999</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,000</td>
<td>2,744</td>
<td>69 %</td>
<td>999</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

**Output: 108104 Facilitation of Community Development Workers**

N/A

Non Standard Outputs:

- Communities mobilized for government development programmes
- Holding word level community mobilization meetings
- Conducting radio programmes/talk shows
- Conducting division level stakeholders meetings
- Conducting division level stakeholders meetings

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>31,487</td>
<td>23,613</td>
<td>75 %</td>
<td>7,871</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>10,020</td>
<td>5,003</td>
<td>50 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

**Output: 108106 Support to Public Libraries**

N/A

Non Standard Outputs:

- Library operated
- Library construction

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>223001</td>
<td>Property Expenses</td>
<td>27,919</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

**Output: 108107 Gender Mainstreaming**

N/A
### Vote: 771 Hoima Municipal Council

#### Output: 108108 Children and Youth Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Technical staff and political leaders trained in Gender Based violence</th>
<th>Technical staff and political leaders trained in Gender Based violence</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>OVC committees trained on Children Rights</td>
<td>OVC committees trained on Children Rights</td>
</tr>
<tr>
<td></td>
<td>Women groups monitored and mentored</td>
<td>Women groups monitored and mentored</td>
</tr>
</tbody>
</table>

| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland          | 3,379 | 0 | 0 % | 0 |
| Wage Rect:                    | 0     | 0 | 0 % | 0 |
| Non Wage Rect:                | 5,379 | 0 | 0 % | 0 |
| Gou Dev:                      | 0     | 0 | 0 % | 0 |
| Donor Dev:                    | 0     | 0 | 0 % | 0 |
| Total:                        | 5,379 | 0 | 0 % | 0 |

#### Reasons for over/under performance:

**Output: 108109 Support to Youth Councils**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>2 meetings conducted at municipal level on YLP progress Children settled with their families</th>
<th>Municipal level meetings conducted on YLP progress Children Settled with their families</th>
</tr>
</thead>
</table>

| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils                     | 500 | 370 | 74 % | 0 |
| Wage Rect:                                           | 0   | 0   | 0 %   | 0 |
| Non Wage Rect:                                       | 1,000 | 495 | 50 %   | 0 |
| Gou Dev:                                             | 0   | 0   | 0 %   | 0 |
| Donor Dev:                                           | 0   | 0   | 0 %   | 0 |
| Total:                                               | 1,000 | 495 | 50 %   | 0 |

#### Reasons for over/under performance:

**Output: 108109 Support to Youth Councils**

<table>
<thead>
<tr>
<th>No. of Youth councils supported</th>
<th>(1) Youth councils supported in YLP Holding meetings with councils, training youth councils on UWEP and YLP conducted</th>
<th>(1) Youth councils supported in YLP Holding meetings with councils, training youth councils on UWEP and YLP conducted</th>
<th>(1) Quarterly youth council meetings conducted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>799</td>
<td>371</td>
<td>46 %</td>
</tr>
</tbody>
</table>

---

Local Government Quarterly Performance Report

**Quarter 3**

**Vote: 771 Hoima Municipal Council**

**Output: 108108 Children and Youth Services**

Non Standard Outputs: Technical staff and political leaders trained in Gender Based violence. OVC committees trained on Children Rights. Women groups monitored and mentored.

<table>
<thead>
<tr>
<th>Output: 108109 Support to Youth Councils</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>
## Vote: 771 Hoima Municipal Council

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>0</td>
<td>799</td>
<td>0</td>
<td>0</td>
<td>799</td>
</tr>
<tr>
<td>Meetings with special grant committee held</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Monitoring of benefiting groups conducted</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Mobilization of elder persons in all division</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Meetings with special grant committee held)</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td></td>
</tr>
<tr>
<td>Mobilization of elder persons in all division</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>750</td>
<td>75 %</td>
<td>250</td>
<td></td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>1,000</td>
<td>750</td>
<td>75 %</td>
<td>250</td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>750</td>
<td>75 %</td>
<td>250</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- No budget to support the older persons

### Output: 108111 Culture mainstreaming

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contributions to Cultural cerebration (Empango) fulfilled</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Meeting conducted streaming culture into the development programes/budget</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Contributions to Cultural cerebration (Empango) fulfilled</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Meeting conducted streaming culture into the development programes/budget</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>1,000</td>
<td>500</td>
<td>50 %</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>1,000</td>
<td>500</td>
<td>50 %</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>500</td>
<td>50 %</td>
<td>500</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Small budget to the department

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of women councils supported</td>
<td>(1)</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td></td>
<td>()</td>
<td>()</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>800</td>
<td>790</td>
<td>99 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 771 Hoima Municipal Council  

Quarter 3

<table>
<thead>
<tr>
<th>Output: 108117  Operation of the Community Based Services Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Family cases resolved</td>
</tr>
<tr>
<td>Community mobilized</td>
</tr>
<tr>
<td>Workshops conducted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>211103 Allowances (Incl. Casuals, Temporary)</th>
<th>211200 Workshops and Seminars</th>
<th>223005 Electricity</th>
<th>227001 Travel inland</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec: 0 0 0 % 0</td>
<td>Non Wage Rec: 800 790 99 % 0</td>
<td>Gou Dev: 0 0 0 % 0</td>
<td>Donor Dev: 0 0 0 % 0</td>
</tr>
<tr>
<td>Total: 800 790 99 % 0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Lower Local Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 108151 Community Development Services for LLGs (LLS)</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>----------------------</td>
</tr>
<tr>
<td>242003 Other</td>
</tr>
<tr>
<td>263104 Transfers to other govt. units (Current)</td>
</tr>
<tr>
<td>Wage Rec: 0 0 0 % 0</td>
</tr>
<tr>
<td>Total: 386,509 155,436 40 % 14,293</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
### Vote: 771 Hoima Municipal Council

#### Quarter 3

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>Allocated</th>
<th>%</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Non-Wage Recurrent</strong></td>
<td>451,330</td>
<td>172,698</td>
<td>38%</td>
<td>19,046</td>
</tr>
<tr>
<td><strong>GoU Dev</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>482,817</td>
<td>196,311</td>
<td>40.7%</td>
<td>26,917</td>
</tr>
</tbody>
</table>
### Workplan : 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1383 Local Government Planning Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 138301 Management of the District Planning Office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Municipal Planning ope rationalized</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,900</td>
<td>500</td>
<td>26 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>320</td>
<td>160</td>
<td>50 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>266</td>
<td>132</td>
<td>50 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,486</td>
<td>792</td>
<td>32 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,486</td>
<td>792</td>
<td>32 %</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

| Output : 138302 District Planning |                        |                               |               |                           |                             |
| No of qualified staff in the Unit | (2) Qualified staff maintained | (9) | (3) Qualified staff maintained | (3)3 months salary for the 2 staff in the unit paid |                             |
| No of Minutes of TPC meetings | (12) Technical Planning Committee meetings coordinated and minutes recorded | (9) | (3)Technical Planning Committee meetings coordinated and minutes recorded |                             |                             |
| Non Standard Outputs: | 12 Technical Planning Committee meetings conducted and minutes recorded | (9) | 3 Technical Planning Committee meetings conducted and minutes recorded |                             |                             |
| Salaries for two staff in the unit paid | (3) | (3) |                             |                             |                             |
| 211101 General Staff Salaries | 26,649 | 19,987 | 75 % | 6,662 |                             |
| 221002 Workshops and Seminars | 3,600 | 900 | 25 % | 900 |                             |
| 221009 Welfare and Entertainment | 4,600 | 2,299 | 50 % | 0 |                             |
| Wage Rect: | 26,649 | 19,987 | 75 % | 6,662 |                             |
| Non Wage Rect: | 8,200 | 3,199 | 39 % | 900 |                             |
| Gou Dev: | 0 | 0 | 0 % | 0 |                             |
| Donor Dev: | 0 | 0 | 0 % | 0 |                             |
| Total: | 34,849 | 23,186 | 67 % | 7,562 |                             |

Reasons for over/under performance:

Wale-fare for the staff was not paid due to limited funds and is to be paid in the coming quarter
### Workplan : 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 138303 Statistical data collection</strong></td>
<td></td>
<td></td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Compilation of 2018 statistical abstract</td>
<td>Compilation of 2018 statistical abstract</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output : 138306 Development Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Mid term review of the municipal development plan conducted</th>
<th>Review of the 5 year development plan</th>
<th>Review of the 5 year development plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,000</td>
<td>5,330</td>
<td>5,330</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>3,000</td>
<td>5,330</td>
<td>5,330</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>3,000</td>
<td>5,330</td>
<td>5,330</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output : 138307 Management Information Systems

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planning unit internet services procured</th>
<th>Planning unit internet services procured</th>
</tr>
</thead>
<tbody>
<tr>
<td>221017 Subscriptions</td>
<td>2,100</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,100</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,100</td>
<td>0</td>
</tr>
</tbody>
</table>
## Workplan: 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reasons for over/under performance:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: 138308 Operational Planning**

* N/A

Non Standard Outputs:

- 1. BFP for FY 2019/20 produced
- 4. Q4 report/annual performance for FY 2017/18 and Q1, Q2, Q3 reports for 2018/19 compiled and submitted

Compilation of the draft budget and submitted to MoFPED

Compilation of the Q2 performance report

1. Draft Performance and budget estimates for FY 2019/20 compiled and submitted

2. Q2, Q3 reports for 2018/19 compiled and submitted

Compilation of the draft budget and submitted to MoFPED

Compilation of the Q2 performance report

### 221002 Workshops and Seminars

<table>
<thead>
<tr>
<th>Quarterly monitored</th>
<th>3 quarterly monitoring conducted and reports compiled</th>
<th>71%</th>
<th>6,270</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>18,659</td>
<td>13,244</td>
<td>71%</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>18,659</td>
<td>13,244</td>
<td>71%</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Poor attitude of the HoDs towards budgeting and reporting hence delays

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

* N/A

Non Standard Outputs:

| Quarterly monitoring conducted and reports compiled | 228% | 0 |
| 3 quarterly monitoring conducted and field | 90% | 1,440 |
| Quarterly monitoring conducted and reports compiled | 12% | 0 |

### 221002 Workshops and Seminars

| Quarterly monitoring conducted and reports compiled | 228% | 0 |
| 3 quarterly monitoring conducted and field | 90% | 1,440 |
| Quarterly monitoring conducted and reports compiled | 12% | 0 |

| Wage Rect:          | 0                                                     | 0   | 0     |
| Non Wage Rect:      | 14,000                                                | 9,036 | 65% | 1,440 |
| Gou Dev:            | 0                                                     | 0   | 0     |
| Donor Dev:          | 0                                                     | 0   | 0     |
| Total:              | 14,000                                                | 9,036 | 65% | 1,440 |
Workplan: 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Ushs Thousands)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planned Outputs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs</td>
<td>Cumulative</td>
<td>% Performance</td>
<td>Quarterly Planned</td>
<td>Quarterly Output</td>
</tr>
<tr>
<td>Outputs</td>
<td>Output</td>
<td>Performance</td>
<td>Outputs</td>
<td>Performance</td>
</tr>
<tr>
<td>Outputs</td>
<td>Performance</td>
<td>% Performance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>Lack of means of transport to enable frequent monitoring of all stages of the projects</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Capital Purchases

Output: 138372 Administrative Capital

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Laptop for the planner procured</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>3,000</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

| Total For Planning: Wage Rect: | 26,649 | 19,987 | 75 % | 6,662 |
| Total For Planning: Non-Wage Recurrent: | 51,445 | 31,601 | 61 % | 13,940 |
| GoU Dev: | 3,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 81,094 | 51,587 | 63.6 % | 20,602 |
**Programme : 1482 Internal Audit Services**

**Higher LG Services**

**Output : 148201 Management of Internal Audit Office**

N/A

Non Standard Outputs:

1. Quarterly audit reports produced.
2. Accounting and internal control systems reviewed.
3. Value for money (VFM) audits conducted.
4. Annual/quarterly work plans and budget prepared.
5. Effectiveness in Risk management process of the vote evaluated.

Three quarterly audit reports compiles and submitted.

1. Quarterly audit reports produced.
2. Accounting and internal control systems reviewed.
3. Value for money audits conducted.
4. Annual/quarterly work plans and budget prepared.
5. Effectiveness in Risk management process of the vote evaluated.

Q3 audit report compiles and submitted.

<table>
<thead>
<tr>
<th>Programme</th>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>148201</td>
<td>General Staff Salaries</td>
<td>26,649</td>
<td>19,987</td>
<td>75 %</td>
<td>10,487</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars</td>
<td>2,288</td>
<td>2,247</td>
<td>98 %</td>
<td>440</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>700</td>
<td>700</td>
<td>100 %</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subscriptions</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Travel inland</td>
<td>2,393</td>
<td>3,792</td>
<td>158 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>1,590</td>
<td>2,378</td>
<td>150 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect</td>
<td>26,649</td>
<td>19,987</td>
<td>75 %</td>
<td>10,487</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect</td>
<td>7,771</td>
<td>9,117</td>
<td>117 %</td>
<td>1,140</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>34,420</td>
<td>29,104</td>
<td>85 %</td>
<td>11,627</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Information was not really available

**Output : 148202 Internal Audit**

No. of Internal Department Audits

(4) Production and submission of quarterly Audit reports to stakeholder as per section 90(2) of the LGA Cap 234 (as amended)

(1) Quarterly audit reports

(0) Audit field visits and reports produces

Recommendations shared with stakeholders
Local Government Quarterly Performance Report

Vote: 771 Hoima Municipal Council
Quarter 3

Non Standard Outputs:
- Production of quarterly audit reports
- Conduct VFM and Special audits.

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2017/18</th>
<th>Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103</td>
<td>Allowances (Incl. Casuals, Temporary)</td>
<td>2,979</td>
<td>2,416</td>
<td>81 %</td>
<td>0</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,011</td>
<td>1,439</td>
<td>72 %</td>
<td>1,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>6,221</td>
<td>1,528</td>
<td>25 %</td>
<td>930</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,991</td>
<td>398</td>
<td>20 %</td>
<td>0</td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>800</td>
<td>200</td>
<td>25 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rec: 0  Non Wage Rec: 14,002  Total: 14,002
Gou Dev: 0  Non Wage Rec: 5,981  Total: 14,002
Donor Dev: 0

Reasons for over/under performance:
There was funds released for field activities

<table>
<thead>
<tr>
<th>Internal Audit</th>
<th>Wage Rec: 26,649</th>
<th>Non-Wage Rec: 21,773</th>
<th>GoU Dev: 0</th>
<th>Donor Dev: 0</th>
<th>Grand Total: 48,422</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>19,987</td>
<td>15,098</td>
<td>0</td>
<td>0</td>
<td>35,085</td>
</tr>
</tbody>
</table>

Total For Internal Audit: 75 %  10,487
Non-Wage Rec: 69 %  3,070
GoU Dev: 0 %  0
Donor Dev: 0 %  0
Grand Total: 72.5 %  13,557
### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII : Busiisi</strong></td>
<td></td>
<td></td>
<td></td>
<td>1,561,234</td>
<td>298,827</td>
</tr>
<tr>
<td><strong>Sector : Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
<td>25,781</td>
<td>0</td>
</tr>
<tr>
<td><strong>Programme : District Commercial Services</strong></td>
<td></td>
<td></td>
<td></td>
<td>25,781</td>
<td>0</td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Construction and Rehabilitation of Markets</strong></td>
<td></td>
<td></td>
<td></td>
<td>25,781</td>
<td>0</td>
</tr>
<tr>
<td><strong>Item : 312101 Non-Residential Buildings</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction - Markets-242 Kibingo</td>
<td>Kibingo cell</td>
<td>Sector Development</td>
<td>Grant</td>
<td>25,781</td>
<td>0</td>
</tr>
<tr>
<td><strong>Sector : Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td>184,971</td>
<td>126,292</td>
</tr>
<tr>
<td><strong>Programme : District, Urban and Community Access Roads</strong></td>
<td></td>
<td></td>
<td></td>
<td>184,971</td>
<td>126,292</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td>184,971</td>
<td>126,292</td>
</tr>
<tr>
<td><strong>Output : Urban unpaved roads Maintenance (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td>184,971</td>
<td>126,292</td>
</tr>
<tr>
<td><strong>Item : 263101 LG Conditional grants (Current)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mechanized Routine Road Maintenance of Busisi-Kasasa-Ruyanja road, 2.7km</td>
<td>Kasingo Busisi</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>21,968</td>
<td>24,348</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Duhaga-Wambabya road, 1.5km</td>
<td>Kibingo Duhaga</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>1,080</td>
<td>0</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Itara-Buhiga road, 2.2km</td>
<td>Kibingo Itara</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>1,440</td>
<td>720</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Itara-Bulemwa road, 2.6km in Busisi Division</td>
<td>Kiduuma Itara-Bulemwa road</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>0</td>
<td>936</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Busisi-Kasasa road, 2km in Busisi Division</td>
<td>Kasingo Kasasa LC</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>0</td>
<td>972</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Dominico-Kihoiroto-Kasingo road, 2.5km</td>
<td>Kasingo Kasingo</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>1,800</td>
<td>1,350</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Kibati-Mpaija-Kyabaheesi, 2.5km</td>
<td>Kasingo Katugo</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>1,800</td>
<td>394</td>
</tr>
<tr>
<td>Mechanized Routine Road Maintenance of Katugo-Mpaija road, 2.4km</td>
<td>Kasingo Katugo</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>17,086</td>
<td>10,340</td>
</tr>
<tr>
<td>Mechanized Routine Road Maintenance of Kiduuma-Kiruhika-Kyabalyanga-karongo road, 6.2km</td>
<td>Kiduuma Kiduuma</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>50,445</td>
<td>50,316</td>
</tr>
</tbody>
</table>
### Manual Routine Road Maintenance of Karongo-Kiduuma-Boarder, 3km
- Kiduuma
- Kiduuma boarder
- Other Transfers from Central Government
- 2,160
- 1,620

### Manual Routine Road Maintenance of Wambhya-Kyabalyanga road, 7.2km
- Kibingo Ward
- Kiduuka
- Other Transfers from Central Government
- 5,184
- 3,888

### Manual Routine Road Maintenance of Wambhya-Kyabalyanga road, 7.2km
- Kiduuka
- Kiduuka
- Other Transfers from Central Government
- 5,184
- 3,888

### Manual Routine Road Maintenance of Hoima-Kihukya road, 8.3km
- Kihukya
- Kihukya cell
- Other Transfers from Central Government
- 0
- 4,482

### Manual Routine Road Maintenance of Buswekera-Kihumiko road, 2.2km in Busisi Division
- Kisingo
- Kihumiko cell
- Other Transfers from Central Government
- 0
- 1,188

### Manual Routine Road Maintenance of Kihungura-Kiropopyo rod, 1.5km
- Kihukya
- Kihungura
- Other Transfers from Central Government
- 1,080
- 810

### Manual Routine Road Maintenance of Ruyenja-kahoora-Kijubya, 2km
- Kisingo
- Kijubya
- Other Transfers from Central Government
- 1,440
- 1,080

### Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde road, 4.3km
- Kisingo
- Kisonde
- Other Transfers from Central Government
- 3,096
- 1,548

### Manual Routine Road Maintenance of Kyabalyanga-Kyanika road, 2.5km
- Kisingo
- Kyabalyanga
- Other Transfers from Central Government
- 1,800
- 1,350

### Construction of Multiple Culvert Drainage Structures on Kyabalyanga-Kyanika
- Kiduuma
- Kyanika
- Other Transfers from Central Government
- 35,000
- 0

### Construction of Multiple Culvert Drainage Structures on Maiaja-Kasasa and Rukooge-Kasasa roads
- Kisingo
- Mpaia and Rukooge cells
- Other Transfers from Central Government
- 28,000
- 12,220

### Manual Routine Road Maintenance of Kibati-Mpaiaja road, 2.5km
- Kisingo
- Mpaiaja cell
- Other Transfers from Central Government
- 0
- 900

### Manual Routine Road Maintenance of Mpaiaja-Kasasa road, 4.1km
- Kisingo
- Mpaiaja cell
- Other Transfers from Central Government
- 2,952
- 2,214

### Manual Routine Road maintenance of Buswekera-Kihouka-Nyarugabu road, 9km in Busisi Division
- Kihukya
- Nyarugabu cell
- Other Transfers from Central Government
- 0
- 4,860

### Manual Routine Road Maintenance of Kasasa-Ruyenja road, 3km
- Kisingo
- Ruyenja
- Other Transfers from Central Government
- 1,944
- 0

### Manual Routine Road Maintenance of Wabiguga-Kyabaheesi road, 2.1km
- Kisingo
- Wabiguga
- Other Transfers from Central Government
- 1,512
- 756

### Sector: Education
- 754,652
- 120,168

### Programme: Pre-Primary and Primary Education
- 606,886
- 21,657

Higher LG Services

### Output: Primary Teaching Services
- 574,400
- 0
### Vote: 771 Hoima Municipal Council

#### Lower Local Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Ward</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Wage</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 211101  General Staff Salaries</td>
<td>Kasingo Ward Bulera</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>67,946</td>
<td>0</td>
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<tr>
<td></td>
<td>Kihukya Ward Buswekera</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>69,262</td>
<td>0</td>
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<tr>
<td></td>
<td>Kasingo Ward Kasasa</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>65,304</td>
<td>0</td>
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<tr>
<td></td>
<td>Kiduuma Ward Kiduuma Wakbiku</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>56,748</td>
<td>0</td>
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<tr>
<td></td>
<td>Kiduuma Ward Kiduuma Wakyoya</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>84,883</td>
<td>0</td>
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<tr>
<td></td>
<td>Kiduuma Ward Kiriisa</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>48,869</td>
<td>0</td>
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<tr>
<td></td>
<td>Kihukya Ward Kitemba</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>59,633</td>
<td>0</td>
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<tr>
<td></td>
<td>Kasingo Ward Mpaia</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>56,515</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Kiduuma Ward Nyarugabu</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>65,239</td>
<td>0</td>
</tr>
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</table>

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Item: 263367  Sector Conditional Grant (Non-Wage)</th>
<th>Ward</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Wage</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bulera Demo.</td>
<td>Kasingo Ward Bulera</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>3,073</td>
<td>2,049</td>
</tr>
<tr>
<td>Buswekera PS</td>
<td>Kihukya Ward Buswekera</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>5,536</td>
<td>3,691</td>
</tr>
<tr>
<td>Kasasa PS</td>
<td>Kasingo Ward Kasasa</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>3,411</td>
<td>2,274</td>
</tr>
<tr>
<td>Kiduuma BCS</td>
<td>Kiduuma Ward Kiduuma</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>3,113</td>
<td>2,075</td>
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<tr>
<td>Kiduuma COU</td>
<td>Kiduuma Ward Kiduuma</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>3,322</td>
<td>2,215</td>
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<tr>
<td>Kiriisa PS</td>
<td>Kiduuma Ward Kiriisa</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>3,991</td>
<td>2,660</td>
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<td>Kitemba</td>
<td>Kihukya Ward Kitemba</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>4,546</td>
<td>3,031</td>
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<tr>
<td>Mpaia PS</td>
<td>Kasingo Ward Mpaia</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>2,348</td>
<td>1,566</td>
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<tr>
<td>Nyarugabu</td>
<td>Kiduuma Ward Nyarugabu</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>3,145</td>
<td>2,097</td>
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</table>

**Programme: Secondary Education**

<table>
<thead>
<tr>
<th>Item: 263367  Sector Conditional Grant (Non-Wage)</th>
<th>Ward</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Wage</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>KINGS HIGH SCHOOL</td>
<td>Kibingo Ward</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>147,766</td>
<td>98,511</td>
</tr>
</tbody>
</table>

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Item: 263367  Sector Conditional Grant (Non-Wage)</th>
<th>Ward</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Wage</th>
<th>Non-Wage</th>
</tr>
</thead>
<tbody>
<tr>
<td>KINGS HIGH SCHOOL</td>
<td>Kibingo Ward</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>147,766</td>
<td>98,511</td>
</tr>
</tbody>
</table>
### Sector: Health

#### Programme: Primary Healthcare

| Output: Basic Healthcare Services (HCIV-HCII-LLS) | 6,202 | 2,723 |

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>KIHUKYA HC II Kihuukya Kihuukya LCI</td>
<td>2,723</td>
</tr>
<tr>
<td>BACAYAYA HC II Kasingo Mpaia LCI</td>
<td>3,479</td>
</tr>
</tbody>
</table>

### Capital Purchases

| Output: Administrative Capital | 18,000 | 0 |

<table>
<thead>
<tr>
<th>Item</th>
<th>Environment Impact Assessment for Capital Works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Impact Assessment - Field Expenses-498 Kihuukya (Physical) Kihuukya cell</td>
<td>2,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Monitoring, Supervision &amp; Appraisal of capital works</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Supervision of Works-1265 Kihuukya (Physical) Kihuukya cell</td>
<td>16,000</td>
</tr>
</tbody>
</table>

### Sector: Social Development

#### Output: Health Centre Construction and Rehabilitation

| Output: Health Centre Construction and Rehabilitation | 75,000 | 0 |

<table>
<thead>
<tr>
<th>Item</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Other Construction Works-405 Kihuukya (Physical) Kihuukya cell</td>
<td>50,000</td>
</tr>
<tr>
<td>Construction Services - Sanitation Facilities-409 Kihuukya (Physical) Kihuukya cell</td>
<td>25,000</td>
</tr>
</tbody>
</table>

#### Output: Staff Houses Construction and Rehabilitation

| Output: Staff Houses Construction and Rehabilitation | 100,000 | 0 |

<table>
<thead>
<tr>
<th>Item</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Civil Works-392 Kihuukya (Physical) Kihuukya cell</td>
<td>100,000</td>
</tr>
</tbody>
</table>

#### Output: Maternity Ward Construction and Rehabilitation

| Output: Maternity Ward Construction and Rehabilitation | 150,000 | 0 |

<table>
<thead>
<tr>
<th>Item</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Civil Works-392 Kihuukya (Physical) Kihuukya cell</td>
<td>150,000</td>
</tr>
</tbody>
</table>

#### Output: OPD and other ward Construction and Rehabilitation

| Output: OPD and other ward Construction and Rehabilitation | 150,000 | 0 |

<table>
<thead>
<tr>
<th>Item</th>
<th>Other Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Civil Works-392 Kihuukya (Physical) Kihuukya cell</td>
<td>150,000</td>
</tr>
</tbody>
</table>
# Local Government Quarterly Performance Report

**Vote: 771 Hoima Municipal Council**  
Quarter 3

## Programme: Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
<th>96,627</th>
<th>49,644</th>
</tr>
</thead>
</table>

### Lower Local Services

#### Item: 242003 Other

<table>
<thead>
<tr>
<th>Busiisi Division UWEP Groups</th>
<th>Kibingo</th>
<th>Busiisi Division</th>
<th>Other Transfers from Central Government</th>
<th>45,000</th>
<th>13,050</th>
</tr>
</thead>
<tbody>
<tr>
<td>Busiisi Division YLP Groups</td>
<td>Kibingo</td>
<td>Busiisi Division</td>
<td>Other Transfers from Central Government</td>
<td>47,500</td>
<td>33,500</td>
</tr>
</tbody>
</table>

#### Item: 263104 Transfers to other govt. units (Current)

<table>
<thead>
<tr>
<th>Busiisi</th>
<th>Kibingo</th>
<th>Community Development Office</th>
<th>Urban Unconditional Grant (Non-Wage)</th>
<th>4,127</th>
<th>3,094</th>
</tr>
</thead>
</table>

## LCIII: Bujumbura

### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Programme: District, Urban and Community Access Roads</th>
<th>182,574</th>
<th>120,580</th>
</tr>
</thead>
</table>

### Lower Local Services

#### Output: Urban unpaved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Item: 263101 LG Conditional grants (Current)</th>
<th>182,574</th>
<th>120,580</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Manual Routine Road Maintenance of Karongo-Budaka, 4.5km</th>
<th>Bujura</th>
<th>Budaka</th>
<th>Other Transfers from Central Government</th>
<th>3,240</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manual Routine Road maintenance of Millenium-Bujumbura, Bagutatitara road, behind Bishops House, 2.4km</td>
<td>Kihomboza</td>
<td>Bujumbura east</td>
<td>Other Transfers from Central Government</td>
<td>1,728</td>
<td>864</td>
</tr>
<tr>
<td>Manual Routine Road maintenance of Bubaale-Bujuura road, 5.8km</td>
<td>Karongo</td>
<td>Bujura</td>
<td>Other Transfers from Central Government</td>
<td>4,176</td>
<td>1,044</td>
</tr>
<tr>
<td>Culvert installation and Swamp filling on kyakagunduura swamp</td>
<td>Bujura</td>
<td>Bujuura cell</td>
<td>Other Transfers from Central Government</td>
<td>23,259</td>
<td>0</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Nyakoojo road, 1.3km</td>
<td>Kyesiga</td>
<td>Bulemwa</td>
<td>Other Transfers from Central Government</td>
<td>936</td>
<td>468</td>
</tr>
<tr>
<td>Mechanized Routine Road Maintenance of Bulemwa-Bubaale-Bujuura, 5.5km</td>
<td>Bujura</td>
<td>Bulemwa</td>
<td>Other Transfers from Central Government</td>
<td>44,750</td>
<td>44,728</td>
</tr>
<tr>
<td>Mechanized Routine Road Maintenance of Kyesiga-Kakundi, 2.2km</td>
<td>Kyesiga</td>
<td>kakundi</td>
<td>Other Transfers from Central Government</td>
<td>17,900</td>
<td>17,844</td>
</tr>
<tr>
<td>Graveling of kakundi road, 2.2km</td>
<td>Kyesiga</td>
<td>Kakundi</td>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>18,252</td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Kikere-Kyabatemba road, 1.7km</td>
<td>Karongo Ward</td>
<td>Karongo</td>
<td>Other Transfers from Central Government</td>
<td>1,872</td>
<td>612</td>
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</table>
### Vote: 771 Hoima Municipal Council

#### Quarter 3

<table>
<thead>
<tr>
<th>Description</th>
<th>Sector</th>
<th>Programme</th>
<th>Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mechanized Routine Road Maintenance of Karongo-Budaka road, 3.3km</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Katashiha-Bulemwa, 1.7km</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Katashiha-Ramuje, 1.2km</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Bujumbura - cathedral (Bigajuka river)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manual Routine Road maintenance of Kihomboza COU - Kihomboza PS, 0.9km</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Multiple Culvert Drainage Structures on Kikere-Kyabatemba</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Manual Routine Road Maintenance of Kyarwabuyamba road, 3.1km</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manual Routine Road maintenance of Haruna-Sheik Badru-Kyarwabuyamba cell, 1.9km</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Manual Routine Road Maintenance of Kakundi road, 2.3km</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Mechanized Routine Road Maintenance of Bujumbura-cathedral road, 0.7km</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manual Routine Road Maintenance of Parajwoki-Kawairiri road, 1.5km</td>
<td></td>
<td></td>
<td></td>
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</table>

#### Education

<table>
<thead>
<tr>
<th>Description</th>
<th>Sector</th>
<th>Programme</th>
<th>Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector: Education</td>
<td>838,989</td>
<td>799,820</td>
<td>670,492</td>
</tr>
<tr>
<td>Programme: Pre-Primary and Primary Education</td>
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<td></td>
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</tbody>
</table>

#### Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Sector</th>
<th>Programme</th>
<th>Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Primary Teaching Services</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Item: 211101  General Staff Salaries                                                                 |        |           |        |
| Bujuura Ward Budaka Sector Conditional Grant (Wage)                                                 | 63,141 | 169,723   | 71,818 |
| Kihomboza Ward Bujumbura East Sector Conditional Grant (Wage)                                       |        |           |        |
| Kihomboza Ward Bujumbura East Sector Conditional Grant (Wage)                                       |        |           |        |
| Kihomboza Ward Bujumbura West Sector Conditional Grant (Wage)                                        | 89,848 | 0         |        |
### Vote: 771 Hoima Municipal Council  
**Quarter 3**

| Ward                  | Sector Conditional Grant (Wage) | Amount | Budget
|-----------------------|----------------------------------|--------|--------
| Kihomboza Ward        |                                  | 47,344 | 0      
| Bujwahya              |                                  |        |        
| Kyesiiga Ward         |                                  | 56,427 | 0      
| Bulemwa               |                                  |        |        
| Karongo Ward          |                                  | 58,530 | 0      
| Karongo               |                                  |        |        
| Kihomboza Ward        |                                  | 57,254 | 0      
| Kihomboza             |                                  |        |        
| Kyesiiga Ward         |                                  | 56,407 | 0      
| Parajwoki             |                                  |        |        

**Lower Local Services**

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>44,328</td>
<td>29,552</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Ward</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Amount</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budaka</td>
<td>Buduura Ward</td>
<td>2,864</td>
<td>1,909</td>
</tr>
<tr>
<td>Bujwahya</td>
<td>Kihomboza Ward</td>
<td>2,968</td>
<td>1,979</td>
</tr>
<tr>
<td>Bulemwa</td>
<td>Kyesiiga Ward</td>
<td>3,210</td>
<td>2,140</td>
</tr>
<tr>
<td>Karongo</td>
<td>Karongo Ward</td>
<td>5,850</td>
<td>3,900</td>
</tr>
<tr>
<td>Kihomboza</td>
<td>Kihomboza Ward</td>
<td>2,598</td>
<td>1,732</td>
</tr>
<tr>
<td>Parajwoki</td>
<td>Kyesiiga Ward</td>
<td>4,659</td>
<td>3,106</td>
</tr>
<tr>
<td>St. Aloysious</td>
<td>Kihomboza Ward</td>
<td>5,923</td>
<td>3,949</td>
</tr>
<tr>
<td>St. Bernadeta’s PS</td>
<td>Kihomboza Ward</td>
<td>12,846</td>
<td>8,564</td>
</tr>
<tr>
<td>St. Mary’s</td>
<td>Kihomboza Ward</td>
<td>3,411</td>
<td>2,274</td>
</tr>
</tbody>
</table>

**Capital Purchases**

**Output: Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
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<tr>
<th>Ward</th>
<th>Sector Development Grant</th>
<th>Amount</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Kihomboza</td>
<td>Bujwahya Primary school</td>
<td>80,000</td>
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<tr>
<td>Kyesiiga Ward</td>
<td>Parajwoki primary school</td>
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**Programme: Secondary Education**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>34,669</td>
<td>23,112</td>
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**Lower Local Services**

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>34,669</td>
<td>23,112</td>
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Item: 263367  Sector Conditional Grant (Non-Wage)
### Vote: 771 Hoima Municipal Council

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<tbody>
<tr>
<td>Project Description</td>
<td>Location</td>
<td>Other Transfers from Central Government</td>
<td>Quarterly Performance Report</td>
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<td>Manual Routine Road Maintenance of Buhanika-Kitonya road, 3.1km</td>
<td>Buhanika</td>
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<td>Manual Routine Road Maintenance of Kicwamba-Collin road, 2.6km</td>
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<tr>
<td>Manual Routine Road Maintenance of Kicwamba-Butebere road, 3.1km</td>
<td>Butebere</td>
<td>2,160</td>
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<td>Construction of Multiple Culvert Drainage Structures on Bwanaya-Kicwamba road</td>
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<td>40,000</td>
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<td>1,224</td>
<td>612</td>
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<td>1,584</td>
<td>1,188</td>
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<tr>
<td>Mechanized Routine Road Maintenance of Kyentale-Kidaiko road, 1.5km</td>
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<td>12,205</td>
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<td>810</td>
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<td>Kihemba</td>
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<td>864</td>
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<tr>
<td>Manual Routine Road Maintenance of Kato Judge-Ndahura-Mparo Church, 1.7km</td>
<td>Kikwite</td>
<td>0</td>
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<tr>
<td>Mechanized Routine Road Maintenance of Kampala drive, 0.6km</td>
<td>Kinubi</td>
<td>4,882</td>
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<tr>
<td>Manual Routine Road Maintenance of Yana road, 2km</td>
<td>Kinubi cell</td>
<td>1,440</td>
<td>1,080</td>
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<tr>
<td>Manual Routine Road Maintenance of Butebere-Kitinti road, 4km</td>
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<td>Mechanized Routine Road Maintenance of Kyakapeeya trading centre - Municipal boarder road, 0.9km</td>
<td>Kyakapeeya</td>
<td>7,323</td>
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### Mechanized Routine Road Maintenance of Kyarwabuyamba-Kato Judge-Mparo road, 1.7km

**Location:** Bwikya, Kyarwabuyamba

**Other Transfers from Central Government:**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Quarter3</th>
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<tbody>
<tr>
<td>13,832</td>
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### Manual Routine Road Maintenance of Kyedikyo-Bwanya-Kyetume road, 3.6km

**Location:** Kicwamba, Kyedikyo

**Other Transfers from Central Government:**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Quarter3</th>
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<tbody>
<tr>
<td>2,592</td>
<td>1,296</td>
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### Mechanized Routine Road Maintenance of Mparo-Kyedikyo road, 3km

**Location:** Bwikya, Kyedikyo

**Other Transfers from Central Government:**

<table>
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<tr>
<th>Amount</th>
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### Manual Routine Road Maintenance of Kyentale-Kikwatamigo road, 9.4km

**Location:** Kyentale, Kyentale, Buhanika, kikwatamigo

**Other Transfers from Central Government:**

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
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<td>5,076</td>
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### Manual Routine Road Maintenance of Nyakambugu-Mbogwe road, 2.5km in Mparo Division

**Location:** Nyakambugu, Mbogwe cell

**Other Transfers from Central Government:**

<table>
<thead>
<tr>
<th>Amount</th>
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### Manual Routine Road Maintenance of Mparo-Buhanika road, 4km

**Location:** Bwikya, Mparo

**Other Transfers from Central Government:**

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<tr>
<th>Amount</th>
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<td>2,880</td>
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### Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km Mparo Division

**Location:** Bwikya, Mparo

**Other Transfers from Central Government:**

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<tr>
<th>Amount</th>
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### Sector: Education

**Total Amount:** 1,990,976 299,558

### Programme: Pre-Primary and Primary Education

**Total Amount:** 721,659 32,108

### Higher LG Services

**Output: Primary Teaching Services**

**Total Amount:** 647,545 0

### Item: 211101 General Staff Salaries

<table>
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<tr>
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<th>Grant Type</th>
<th>Amount</th>
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<tr>
<td>Nyakambunga Ward Buhanika</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>58,082</td>
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<tr>
<td>Nyakambunga Ward Butebere</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>60,445</td>
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<td>Bwikya Ward Bwikya</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>66,778</td>
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<td>Bwikya Ward Bwikya</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>49,986</td>
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<tr>
<td>Kyentale Ward Kabaale</td>
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<td>Grant (Wage)</td>
<td>59,534</td>
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<td>Kyentale Ward Kigarama</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>56,987</td>
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<tr>
<td>Kicwamba Ward Kikwatamigo</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>57,885</td>
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<tr>
<td>Bwikya Ward Kikwite</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>56,333</td>
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<tr>
<td>Kicwamba Ward Kyakapeya</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
<td>61,843</td>
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<td>Kyentale Ward Kyentale</td>
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<td>Grant (Wage)</td>
<td>57,793</td>
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<td>Bwikya Ward Mparo</td>
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<td>Grant (Wage)</td>
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### Lower Local Services

**Output : Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Ward</th>
<th>Sector</th>
<th>Grant</th>
<th>Budgeted</th>
<th>Achieved</th>
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</thead>
<tbody>
<tr>
<td>Buhanika</td>
<td>Nyakambunga Ward</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>4,055</td>
<td>2,703</td>
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<td>Butebere</td>
<td>Nyakambunga Ward</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
<td>2,646</td>
<td>1,764</td>
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<td>Bwikya Qur'an</td>
<td>Bwikya Ward</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
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<td>3,412</td>
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<td>Bwikya Muslim</td>
<td>Bwikya Ward</td>
<td>Sector Conditional</td>
<td>Grant (Non-Wage)</td>
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<td>3,836</td>
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<td>Drucilla Memorial</td>
<td>Kicwamba Ward</td>
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<td>Grant (Non-Wage)</td>
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<td>Hoima Mixed</td>
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<td>Kabale</td>
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<td>Kigarama</td>
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<td>2,306</td>
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<td>Kyakapeya</td>
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### Capital Purchases

**Output : Classroom construction and rehabilitation**

<table>
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<tr>
<th>Item</th>
<th>Ward</th>
<th>School</th>
<th>Sector</th>
<th>Grant</th>
<th>Budgeted</th>
<th>Achieved</th>
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<tbody>
<tr>
<td>Building Construction - Maintenance and Repair-240</td>
<td>Kicwamba Drucilla primary school</td>
<td>Sector Development</td>
<td>Grant</td>
<td>15,000</td>
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<td>Building Construction - General Construction Works-227</td>
<td>Kigarama primary school</td>
<td>Sector Development</td>
<td>Grant</td>
<td>20,000</td>
<td>6,031</td>
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### Programme : Secondary Education

**Output : Secondary Teaching Services**

<table>
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<tr>
<th>Item</th>
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<th>School</th>
<th>Sector</th>
<th>Grant</th>
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<tbody>
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<td>Nyakambunga Buhanika</td>
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<td>Grant (Wage)</td>
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<td>NORTHERN WARD Bujumbura East</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
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<td>Bwikya Ward Bwikya</td>
<td>Sector Conditional</td>
<td>Grant (Wage)</td>
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## Vote: 771 Hoima Municipal Council

### Lower Local Services

<table>
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<tr>
<th>Output: Secondary Capitation (USE)(LLS)</th>
<th>401,176</th>
<th>267,451</th>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td><strong>BUHANIKA SEED S.S</strong></td>
<td>Nyakambugu</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td><strong>BWIKYA MUSLIM S.S</strong></td>
<td>Bwika Ward</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>MORNING STAR CHRISTIAN SCHOOL</strong></td>
<td>Bwika Ward</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td><strong>RENA SS</strong></td>
<td>NORTHERN WARD RENA SS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td><strong>ST ANDREA KAAHWAS COLLEGE</strong></td>
<td>NORTHERN WARD ST ANDREA KAAHWAS COLLEGE</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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### Programme: Skills Development

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<td><strong>Output: Skills Development Services</strong></td>
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<td>Item: 291001 Transfers to Government Institutions</td>
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<td>Bulera PTC</td>
<td>Kyentale</td>
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<td>Bulera</td>
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### Sector: Health

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<tr>
<td><strong>Programme: Primary Healthcare</strong></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td><strong>BUHANIKA HC III</strong></td>
<td>Nyakambugu</td>
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<td>Buhanika Upper LCI</td>
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<td><strong>KYAKAPEYA HC II</strong></td>
<td>Kicwamba</td>
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<td>Kikwatiimiigo LCI</td>
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### Sector: Social Development

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<tr>
<th>Sector: Social Development</th>
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<tbody>
<tr>
<td><strong>Programme: Community Mobilisation and Empowerment</strong></td>
<td>96,627</td>
</tr>
<tr>
<td><strong>Output: Community Development Services for LLGs (LLS)</strong></td>
<td>96,627</td>
</tr>
<tr>
<td>Item: 242003 Other</td>
<td></td>
</tr>
<tr>
<td>Mparo</td>
<td>Bwika</td>
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</table>

### Quarter 3
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Category</th>
<th>Amounts</th>
<th>Quarter3</th>
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<tbody>
<tr>
<td>Mparo Division UWEP Groups</td>
<td>Bwikya</td>
<td>Other Transfers from Central Government</td>
<td>45,000</td>
<td>6,146</td>
</tr>
<tr>
<td>Mparo Division YLP Groups</td>
<td>Bwikya</td>
<td>Other Transfers from Central Government</td>
<td>47,500</td>
<td>0</td>
</tr>
<tr>
<td>Item : 263104 Transfers to other govt. units (Current)</td>
<td>Mparo Division</td>
<td>Bwikya</td>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>4,127</td>
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<tr>
<td>LCHI : Kahoora</td>
<td></td>
<td></td>
<td></td>
<td>2,301,150</td>
</tr>
<tr>
<td>Sector : Works and Transport</td>
<td></td>
<td></td>
<td></td>
<td>245,126</td>
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<tr>
<td>Programme : District, Urban and Community Access Roads</td>
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<td></td>
<td>245,126</td>
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<tr>
<td>Output : Urban Roads Resealing</td>
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<td></td>
<td></td>
<td>100,329</td>
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<tr>
<td>Item : 263104 LG Conditional grants (Current)</td>
<td>Coronation road, 0.2km</td>
<td>Northern Lusaka middle</td>
<td>Other Transfers from Central Government</td>
<td>100,329</td>
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<tr>
<td>Output : Urban paved roads Maintenance (LLS)</td>
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<td>18,000</td>
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<td>Item : 263104 LG Conditional grants (Current)</td>
<td>Bunyoro-Kitara road, 0.554km</td>
<td>Central Bujwahya cell</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td>Persy street, 0.187km</td>
<td>Central Central ward</td>
<td>Other Transfers from Central Government</td>
<td>711</td>
<td>178</td>
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<tr>
<td>Desilting of drains along commercial street, 0.4km in Kahoora Division</td>
<td>Central Commercial street</td>
<td>Other Transfers from Central Government</td>
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<td>Government road, 0.36km</td>
<td>Central Hospital cell</td>
<td>Other Transfers from Central Government</td>
<td>1,369</td>
<td>1,027</td>
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<tr>
<td>Kabalega road, extension 0.187km</td>
<td>Northern Hospital cell</td>
<td>Other Transfers from Central Government</td>
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<td>533</td>
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<tr>
<td>Main street, 0.667km</td>
<td>Central Market cell</td>
<td>Other Transfers from Central Government</td>
<td>2,536</td>
<td>1,268</td>
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<tr>
<td>Bujumbura road, 0.26km</td>
<td>Central Mosque cell</td>
<td>Other Transfers from Central Government</td>
<td>988</td>
<td>0</td>
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<tr>
<td>Old Toro road, 0.604km</td>
<td>Northern Mosque cell</td>
<td>Other Transfers from Central Government</td>
<td>2,296</td>
<td>1,148</td>
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<tr>
<td>Republic road, 0.286km</td>
<td>Northern Northern ward</td>
<td>Other Transfers from Central Government</td>
<td>1,087</td>
<td>823</td>
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### Vote: 771 Hoima Municipal Council

#### Quarter 3

<table>
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<tr>
<th>Road Name</th>
<th>Cell Type</th>
<th>Distance</th>
<th>Other Transfers from Central Government</th>
<th>Local Government Quarterly Performance Report</th>
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<tr>
<td>Kwebiha road, 0.286km</td>
<td>Central Park cell</td>
<td>1.087</td>
<td>704</td>
<td>FY 2018/19</td>
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<tr>
<td>Mugabe-Nyakatura road, 0.2km</td>
<td>Western Park cell</td>
<td>0.760</td>
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<tr>
<td>Coronation road, 0.188km</td>
<td>Central Public cell</td>
<td>0.715</td>
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<tr>
<td>Wright road, 0.37km</td>
<td>Western Town cell</td>
<td>1.406</td>
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<tr>
<td>Rukurato road, 0.586km</td>
<td>Western ward</td>
<td>2.228</td>
<td>1,114</td>
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**Output: Urban unpaved roads Maintenance (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Southern</th>
<th>Central</th>
<th>Western</th>
<th>Other Transfers from Central Government</th>
<th>Local Government Quarterly Performance Report</th>
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<tbody>
<tr>
<td>263101 LG Conditional grants (Current)</td>
<td>Grading of Millenium-Ginnery-Lagoon roads, in Kahoora Division</td>
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<td>6480</td>
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<tr>
<td>Manual Routine Road Maintenance of Bujwahya-Duhaga, 1km</td>
<td>Central Bujwahya</td>
<td>720</td>
<td>360</td>
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<tr>
<td>Manual Routine Road Maintenance of Bujwahya-Rwenkondwa road, 1.2km</td>
<td>Western Bujwahya</td>
<td>864</td>
<td>432</td>
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<tr>
<td>Manual Routine Road Maintenance of Karuziika road, 0.8km</td>
<td>Western Bujwahya cell</td>
<td>576</td>
<td>288</td>
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<tr>
<td>Construction of Multiple Culvert Drainage Structures on Byabacwezi</td>
<td>Central Byabacwezi road</td>
<td>38513</td>
<td>30000</td>
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<tr>
<td>Manual Routine Road Maintenance of Rusembe -1, 2km</td>
<td>Western Duhaga</td>
<td>1440</td>
<td>0</td>
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<tr>
<td>Mechanized Routine Road Maintenance of Round about-Duhaga cathedral</td>
<td>Notheast Duhaga</td>
<td>12205</td>
<td>9443</td>
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<tr>
<td>Manual Routine Road Maintenance of Hospital road, 0.8km</td>
<td>Central Hospital cell</td>
<td>576</td>
<td>288</td>
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<tr>
<td>Clearance of river banks in the peripherals of Kahoora division</td>
<td>Southern Kahoora</td>
<td>0</td>
<td>12543</td>
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<tr>
<td>Mechanized Routine Road Maintenance of Tayali-Kibati road, 3km</td>
<td>Southern Kibati</td>
<td>24409</td>
<td>24348</td>
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<tr>
<td>Manual Routine Road Maintenance of Tayali road, 1.8km, kahoora Division</td>
<td>Notheast Kibati cell</td>
<td>0</td>
<td>324</td>
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<tr>
<td>Manual Routine Road Maintenance of Round about-Wambabya road, 1.5km Kahoora Division</td>
<td>Southern Kiganda</td>
<td>0</td>
<td>270</td>
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</table>
### Sector: Education

#### Programme: Pre-Primary and Primary Education

**Higher LG Services**

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>Item: 211101 General Staff Salaries</th>
</tr>
</thead>
<tbody>
<tr>
<td>473,580</td>
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<table>
<thead>
<tr>
<th>Vote: 771 Hoima Municipal Council</th>
<th>Quarter 3</th>
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</thead>
<tbody>
<tr>
<td><strong>Mechanized Routine Road</strong></td>
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<tr>
<td>Maintenance of Musajamukuru road, 3km</td>
<td>Southern Kigaragara Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Tayali road, 1.8km</strong></td>
<td>Central Kijungu Other Transfers from Central Government</td>
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<tr>
<td><strong>Mechanized Routine Road</strong></td>
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</tr>
<tr>
<td>Maintenance of Veronika road, 1km</td>
<td>Southern Kijungu Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Kiryatete-Winyi road, 1.2km, Kahoora Division</strong></td>
<td>Western Kiryatete Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Rumbiha and Biliku roads, 1.2km</strong></td>
<td>Central Kiryatete Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Mechanized Routine Road</strong></td>
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</tr>
<tr>
<td>Maintenance of Kiryatete-Sir Tito Winyi road, 1.2km</td>
<td>Western Kiryatete Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Twaha road, 0.8km</strong></td>
<td>Central Lusaka lower Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Coronation extension, 0.2km</strong></td>
<td>Southern Lusaka middle Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Makidadi road, 0.8km</strong></td>
<td>Central Lusaka Middle Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Makidadi Road, 0.8km Kahoora Division</strong></td>
<td>Southern Lusaka middle Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Manual Routine Road Maintenance of Olimi road, 0.8km</strong></td>
<td>Northern Lusaka Middle Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Mechanized Routine Road Maintenance of Water supply and off water supply roads, 1km</strong></td>
<td>Northern Lusaka Upper Other Transfers from Central Government</td>
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<tr>
<td>Pot hole filling along Persy- Commercial street in Kahoora Division</td>
<td>Central Market cell Other Transfers from Central Government</td>
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<tr>
<td><strong>Manual Routine Road Maintenance of Fort-Portal road, 0.6km</strong></td>
<td>Central Park cell Other Transfers from Central Government</td>
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<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>1,928,543</th>
<th>515,411</th>
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</thead>
<tbody>
<tr>
<td>Programme: Pre-Primary and Primary Education</td>
<td>633,795</td>
<td>19,594</td>
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<tr>
<td>Higher LG Services</td>
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<tr>
<td>Item: 211101 General Staff Salaries</td>
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<tr>
<td>- Western Ward Busiisi Sector Conditional Grant (Wage)</td>
<td>76,673</td>
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<tr>
<td>- Western Ward Central cell Sector Conditional Grant (Wage)</td>
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<td>Item</td>
<td>Output</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
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<tr>
<td>Lower Local Services</td>
<td><strong>Output : Primary Schools Services UPE (LLS)</strong></td>
<td><strong>29,391</strong></td>
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<tr>
<td><strong>Busiisi PS</strong></td>
<td>Western Ward</td>
<td><strong>4,401</strong></td>
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<tr>
<td><strong>Duhaga Boys</strong></td>
<td>Western Ward</td>
<td><strong>10,528</strong></td>
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<tr>
<td><strong>Duhaga Girls</strong></td>
<td>Western Ward</td>
<td><strong>4,087</strong></td>
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<tr>
<td><strong>Hoima Public</strong></td>
<td>Western Ward</td>
<td><strong>10,375</strong></td>
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<tr>
<td>Capital Purchases</td>
<td><strong>Output : Latrine construction and rehabilitation</strong></td>
<td><strong>103,300</strong></td>
</tr>
<tr>
<td><strong>Building Construction - Latrines-237</strong></td>
<td>Central Budaka, Buhani, Duhaga Girls, St Aloysous</td>
<td><strong>96,000</strong></td>
</tr>
<tr>
<td><strong>Building Construction - Projects-252</strong></td>
<td>Central Nyarugubu and Bulera</td>
<td><strong>1,150</strong></td>
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<tr>
<td><strong>Building Construction - Toilet Repair-270</strong></td>
<td>Central Schools with filled latrines</td>
<td><strong>6,150</strong></td>
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<tr>
<td><strong>Output : Provision of furniture to primary schools</strong></td>
<td><strong>27,524</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Furniture and Fixtures - Assorted Equipment-628</strong></td>
<td>Central Selected schools</td>
<td><strong>2,524</strong></td>
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<tr>
<td><strong>Furniture and Fixtures - Desks-637</strong></td>
<td>Central Selected schools</td>
<td><strong>25,000</strong></td>
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<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td><strong>1,236,542</strong></td>
<td><strong>429,150</strong></td>
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<tr>
<td>Higher LG Services</td>
<td><strong>Output : Secondary Teaching Services</strong></td>
<td><strong>592,817</strong></td>
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<tr>
<td><strong>Item : 211101 General Staff Salaries</strong></td>
<td><strong>Central Ward Ishaka</strong></td>
<td><strong>370,089</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td><strong>Output : Secondary Capitation(USE)(LLS)</strong></td>
<td><strong>643,725</strong></td>
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</table>
# Vote: 771 Hoima Municipal Council

<table>
<thead>
<tr>
<th>Item: 263367</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Duhaga ss</td>
<td>Western Duhaga ss</td>
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<tr>
<td>KALEGETE MEMORIAL ACADEMY</td>
<td>Western KALEGETE MEMORIAL ACADEMY</td>
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<tr>
<td>KITARA SSS</td>
<td>Central Ward KITARA SS</td>
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<tr>
<td>PREMIER S.S HOIMA</td>
<td>Western PREMIER S.S HOIMA</td>
</tr>
<tr>
<td>STRIVE SECONDARY SCHOOL</td>
<td>Western Ward STRIVE SECONDARY SCHOOL</td>
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</tbody>
</table>

**Programme: Skills Development**

Output: Skills Development Services 0 66,667

**Programme: Education & Sports Management and Inspection**

58,206 0

Capital Purchases

**Output: Administrative Capital**

58,206 0

Item: 281502 Feasibility Studies for Capital Works

Feasibility Studies - Consultancy-567 Central Education 21,000 0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Central Construction sites 20,000 0

Monitoring, Supervision and Appraisal - Fuel-2180 Central Education 1,206 0

Fuel, Oils and Lubricants - Fuel Facilitation-620 Central Education department 10,000 0

Item: 312213 ICT Equipment

ICT - Assorted Computer Accessories-707 Central Education Department 2,500 0

ICT - Computers-734 Central Education Department 3,500 0

**Sector: Health**

27,854 2,042
### Programme: Primary Healthcare

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>27,854</th>
<th>2,042</th>
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</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>DHOs HC II</td>
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<tr>
<td>Central Bujwahya LCI /in CBD</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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### Capital Purchases

<table>
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<tr>
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<tbody>
<tr>
<td>Item: 281502 Feasibility Studies for Capital Works</td>
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<td>Feasibility Studies - Capital Works-566</td>
<td>Central Municipal Health Offices</td>
<td>Sector Development Grant</td>
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<td></td>
<td>3,000</td>
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<table>
<thead>
<tr>
<th>Item: 312213 ICT Equipment</th>
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<tbody>
<tr>
<td>ICT - Laptop (Notebook Computer) - 779</td>
<td>Central Municipal Health Offices</td>
<td>Sector Development Grant</td>
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### Output: Health Centre Construction and Rehabilitation

<table>
<thead>
<tr>
<th>Output: Health Centre Construction and Rehabilitation</th>
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</thead>
<tbody>
<tr>
<td>Item: 312104 Other Structures</td>
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<tr>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Western Bujwahya cell</td>
<td>Sector Development Grant</td>
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<tr>
<td>Item: 312202 Machinery and Equipment</td>
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<tr>
<td>Equipment - Maintenance and Repair-531</td>
<td>Western Bujwahya cell</td>
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<tr>
<td>Item: 312203 Furniture &amp; Fixtures</td>
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### Sector: Social Development

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
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<th>47,294</th>
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### Programme: Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Programme: Community Mobilisation and Empowerment</th>
<th>96,627</th>
<th>47,294</th>
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<table>
<thead>
<tr>
<th>Output: Community Development Services for LLGs (LLS)</th>
<th>96,627</th>
<th>47,294</th>
</tr>
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<tbody>
<tr>
<td>Item: 242003 Other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kahoora Division UWEP Groups</td>
<td>Central Kahoora Division</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td></td>
<td>45,000</td>
<td>15,700</td>
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<tr>
<td>Kahoora Division YLP Groups</td>
<td>Central Kahoora Division</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td></td>
<td>47,500</td>
<td>28,500</td>
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<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Kahoora</td>
<td>Central Community Development Office</td>
<td>Urban Unconditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
<td>4,127</td>
<td>3,094</td>
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Vote: 771 Hoima Municipal Council

<table>
<thead>
<tr>
<th>Sector : Public Sector Management</th>
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<tbody>
<tr>
<td>Programme : Local Government Planning Services</td>
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<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Administrative Capital</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312213 ICT Equipment</td>
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<td></td>
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<tr>
<td>ICT - Computers-734</td>
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<tr>
<td>Central Laptop computer for planning unit</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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</tr>
</tbody>
</table>