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# Vote:860 Hoima City

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:860 Hoima City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**AHIMBISIBWE INOCENT**

**Date: 16/11/2021**

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

**Vote:860 Hoima City****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,134,232	168,983	8%
<b>Discretionary Government Transfers</b>	20,761,614	850,544	4%
<b>Conditional Government Transfers</b>	8,893,224	2,633,916	30%
<b>Other Government Transfers</b>	680,865	5,982,215	879%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>32,469,936</b>	<b>9,635,657</b>	<b>30%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,450,343	1,007,763	248,452	23%	6%	25%
Finance	370,539	52,171	39,992	14%	11%	77%
Statutory Bodies	611,072	99,087	75,997	16%	12%	77%
Production and Marketing	465,260	97,601	22,898	21%	5%	23%
Health	1,197,997	514,391	352,503	43%	29%	69%
Education	6,760,520	1,850,457	1,101,171	27%	16%	60%
Roads and Engineering	17,975,359	156,477	78,653	1%	0%	50%
Natural Resources	106,000	15,660	13,911	15%	13%	89%
Community Based Services	236,756	27,039	19,672	11%	8%	73%
Planning	162,421	24,441	10,600	15%	7%	43%
Internal Audit	75,809	11,842	10,473	16%	14%	88%
Trade Industry and Local Development	57,859	4,965	1,603	9%	3%	32%
<b>Grand Total</b>	<b>32,469,936</b>	<b>3,861,892</b>	<b>1,975,926</b>	<b>12%</b>	<b>6%</b>	<b>51%</b>
<i>Wage</i>	8,019,775	2,004,944	1,287,062	25%	16%	64%
<i>Non-Wage Recurrent</i>	6,023,515	1,525,745	599,004	25%	10%	39%
<i>Domestic Devt</i>	18,426,646	331,204	89,860	2%	0%	27%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:860 Hoima City****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Total cumulative receipts during first of the FY 2021/22 was Shs 9,635,657,000/-. USMID unspent balances for last financial year contributed Shs 5,889,229,095/-. Local revenue receipts remain very low living the institution heavily dependent on central government grants. The expenditure during the quarter was mainly on recurrent expenditure more especially salaries and wages amounting to 68%. Very little was spent on development due to interruptions caused by the lockdown. This also forces most of the other government transfers for development remaining at allocated.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>2,134,232</b>	<b>168,983</b>	<b>8 %</b>
Local Services Tax	109,950	2,425	2 %
Land Fees	46,600	14,756	32 %
Local Hotel Tax	39,462	3,981	10 %
Application Fees	259,000	59,379	23 %
Business licenses	305,700	7,246	2 %
Liquor licenses	11,530	0	0 %
Other licenses	111,000	23,384	21 %
Property related Duties/Fees	849,530	36,800	4 %
Advertisements/Bill Boards	40,500	9,020	22 %
Inspection Fees	110,500	0	0 %
Market /Gate Charges	136,890	7,340	5 %
Other Fees and Charges	7,000	100	1 %
Street Parking fees	42,000	0	0 %
Other fines and Penalties - private	0	0	0 %
Miscellaneous receipts/income	64,570	4,552	7 %
<b>2a. Discretionary Government Transfers</b>	<b>20,761,614</b>	<b>850,544</b>	<b>4 %</b>
Urban Unconditional Grant (Non-Wage)	431,481	107,870	25 %
Urban Unconditional Grant (Wage)	2,662,446	665,612	25 %
Urban Discretionary Development Equalization Grant	17,667,687	77,062	0 %
<b>2b. Conditional Government Transfers</b>	<b>8,893,224</b>	<b>2,633,916</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	5,357,329	1,339,332	25 %
Sector Conditional Grant (Non-Wage)	2,348,173	949,102	40 %
Sector Development Grant	332,113	110,704	33 %
General Public Service Pension Arrears (Budgeting)	12,243	12,243	100 %
Salary arrears (Budgeting)	15,590	15,590	100 %
Pension for Local Governments	508,302	127,075	25 %
Gratuity for Local Governments	319,475	79,869	25 %
<b>2c. Other Government Transfers</b>	<b>680,865</b>	<b>5,982,215</b>	<b>879 %</b>
Support to PLE (UNEB)	13,775	0	0 %
Uganda Road Fund (URF)	595,090	92,985	16 %

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Uganda Women Entrepreneurship Program(UWEP)	13,000	0	0 %
Unspent balances - Other Government Transfers	0	5,889,229	0 %
Infectious Diseases Institute (IDI)	17,000	0	0 %
Parish Community Associations (PCAs)	42,000	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>32,469,936</b>	<b>9,635,657</b>	<b>30 %</b>

**Cumulative Performance for Locally Raised Revenues**

The entity only collected Shs 168,983,100 from local revenue sources. This performance of 8% at the end of first quarter instead of the expected 25% means most interventions funded from own source revenue may end up not being implemented. Even though the lock down of the economy following the COVID-19 second wave to have contributed, the main issue is that there are weak local revenue mobilization and collection systems or mechanisms.

**Cumulative Performance for Central Government Transfers**

Central government transfers comprised of both conditional and discretionary transfers from central government. the amount received during the first quarter was 3,484,459,379 shillings out of the planned 7,395,573,366 shillings. The deviation was as a result of USMID funds for both capacity building and infrastructure development was not released. On the other hand the release made on conditional transfers was more by shs 428,746,035, of which 180,000,000 was a COVID-19 emergency supplementary fund.

**Cumulative Performance for Other Government Transfers**

Of the other government transfers only Uganda Road Fund was received of Shs 92,985,480/=. Even on this source less was received that is less than three quarters (63%) of the expected in the quarter.

Of the other government transfers only Uganda Road Fund was received of Shs 92,985,480/=. Even on this source less was received that is less than three quarters (63%) of the expected in the quarter.

**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	99,012	6,910	7 %	24,753	6,910	28 %
District Production Services	366,248	15,988	4 %	79,062	15,988	20 %
<b>Sub- Total</b>	<b>465,260</b>	<b>22,898</b>	<b>5 %</b>	<b>103,815</b>	<b>22,898</b>	<b>22 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	7,368,178	78,653	1 %	1,842,045	78,653	4 %
District Engineering Services	2,630,764	0	0 %	657,691	0	0 %
Municipal Services	7,976,418	0	0 %	1,994,104	0	0 %
<b>Sub- Total</b>	<b>17,975,359</b>	<b>78,653</b>	<b>0 %</b>	<b>4,493,840</b>	<b>78,653</b>	<b>2 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	57,859	1,603	3 %	14,465	1,603	11 %
<b>Sub- Total</b>	<b>57,859</b>	<b>1,603</b>	<b>3 %</b>	<b>14,465</b>	<b>1,603</b>	<b>11 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,811,722	525,552	19 %	715,209	525,552	73 %
Secondary Education	2,488,103	378,470	15 %	622,026	378,470	61 %
Skills Development	1,235,239	185,673	15 %	308,810	185,673	60 %
Education & Sports Management and Inspection	218,674	11,475	5 %	61,602	11,475	19 %
Special Needs Education	6,783	0	0 %	1,696	0	0 %
<b>Sub- Total</b>	<b>6,760,520</b>	<b>1,101,171</b>	<b>16 %</b>	<b>1,709,342</b>	<b>1,101,171</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,116,215	215,577	19 %	244,942	215,577	88 %
Health Management and Supervision	81,782	136,926	167 %	20,446	136,926	670 %
<b>Sub- Total</b>	<b>1,197,997</b>	<b>352,503</b>	<b>29 %</b>	<b>265,387</b>	<b>352,503</b>	<b>133 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	106,000	13,911	13 %	25,100	13,911	55 %
<b>Sub- Total</b>	<b>106,000</b>	<b>13,911</b>	<b>13 %</b>	<b>25,100</b>	<b>13,911</b>	<b>55 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	236,756	19,672	8 %	61,347	19,672	32 %
<b>Sub- Total</b>	<b>236,756</b>	<b>19,672</b>	<b>8 %</b>	<b>61,347</b>	<b>19,672</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,450,343	248,452	6 %	1,112,586	248,452	22 %
Local Statutory Bodies	611,072	75,997	12 %	152,768	75,997	50 %
Local Government Planning Services	162,421	10,600	7 %	40,605	10,600	26 %
<b>Sub- Total</b>	<b>5,223,837</b>	<b>335,050</b>	<b>6 %</b>	<b>1,305,959</b>	<b>335,050</b>	<b>26 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	370,539	39,992	11 %	92,635	39,992	43 %

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Internal Audit Services	75,809	10,473	14 %	18,952	10,473	55 %
<i>Sub- Total</i>	<b>446,348</b>	<b>50,465</b>	<b>11 %</b>	<b>111,587</b>	<b>50,465</b>	<b>45 %</b>
<b>Grand Total</b>	<b>32,469,936</b>	<b>1,975,926</b>	<b>6 %</b>	<b>8,090,841</b>	<b>1,975,926</b>	<b>24 %</b>

**Vote:860 Hoima City****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,851,543</b>	<b>862,529</b>	<b>22%</b>	<b>962,886</b>	<b>862,529</b>	<b>90%</b>
General Public Service Pension Arrears (Budgeting)	12,243	12,243	100%	3,061	12,243	400%
Gratuity for Local Governments	319,475	79,869	25%	79,869	79,869	100%
Locally Raised Revenues	258,344	35,451	14%	64,586	35,451	55%
Multi-Sectoral Transfers to LLGs_NonWage	475,508	26,780	6%	118,877	26,780	23%
Pension for Local Governments	508,302	127,075	25%	127,075	127,075	100%
Salary arrears (Budgeting)	15,590	15,590	100%	3,897	15,590	400%
Urban Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	2,232,080	558,020	25%	558,020	558,020	100%
<b>Development Revenues</b>	<b>598,800</b>	<b>145,235</b>	<b>24%</b>	<b>149,700</b>	<b>145,235</b>	<b>97%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	168,486	1,797	1%	42,122	1,797	4%
Other Transfers from Central Government	0	143,438	0%	0	143,438	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
<b>Total Revenues shares</b>	<b>4,450,343</b>	<b>1,007,763</b>	<b>23%</b>	<b>1,112,586</b>	<b>1,007,763</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,232,080	35,959	2%	558,020	35,959	6%
Non Wage	1,619,463	183,499	11%	404,866	183,499	45%
<b>Development Expenditure</b>						
Domestic Development	598,800	28,995	5%	149,700	28,995	19%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,450,343</b>	<b>248,452</b>	<b>6%</b>	<b>1,112,586</b>	<b>248,452</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>643,071</b>	<b>75%</b>			
Wage		522,062				
Non Wage		121,010				
<b>Development Balances</b>		<b>116,240</b>	<b>80%</b>			
Domestic Development		116,240				
External Financing		0				
<b>Total Unspent</b>		<b>759,311</b>	<b>75%</b>			

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

The department received a total of shs 1,007,763,000 against the quarter budget 1,112,586,000/- hence 91% quarter one budget performance the overall FY budget performance was 23% of the whole budget. During the quarter the department spent only shs 248,452,000/- thats 24.7% of the received revenue and the balance of shs 759,311,000/- was unspent balances

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

The unspent balances were meant to pay salaries for yet recruited staff due to lack of the city structure and service commission. Further more the other balances was on capacity building funds whose activities were cutting across to the second quarter

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

LLGs operations monitored and supervised The town clerks office facilitated and administration activities coordinated



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>370,539</b>	<b>52,171</b>	<b>14%</b>	<b>92,635</b>	<b>52,171</b>	<b>56%</b>
Locally Raised Revenues	160,000	14,000	9%	40,000	14,000	35%
Multi-Sectoral Transfers to LLGs_NonWage	83,245	6,347	8%	20,811	6,347	30%
Urban Unconditional Grant (Non-Wage)	49,000	12,250	25%	12,250	12,250	100%
Urban Unconditional Grant (Wage)	78,294	19,574	25%	19,574	19,574	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>370,539</b>	<b>52,171</b>	<b>14%</b>	<b>92,635</b>	<b>52,171</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,294	17,985	23%	19,574	17,985	92%
Non Wage	292,245	22,007	8%	73,061	22,007	30%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>370,539</b>	<b>39,992</b>	<b>11%</b>	<b>92,635</b>	<b>39,992</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,179</b>	<b>23%</b>			
Wage		1,589				
Non Wage		10,590				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,179</b>	<b>23%</b>			

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

The department of finance received shs 52,170,540/- during the quarter of which shs 39,991,800/- was spent, shs 17,984,750/- was on wage at the Higher local government level. The divisions altogether spent Shs 6,347,040/- on their recurrent expenditure mainly on revenue mobilization.

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

The unspent balance of shs 12,178,750/- was at the headquarters due to the scaling down of operations following the lockdown to contain the scourge of COVID-19.

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,072</b>	<b>99,087</b>	<b>16%</b>	<b>152,768</b>	<b>99,087</b>	<b>65%</b>
Locally Raised Revenues	183,000	30,831	17%	45,750	30,831	67%
Multi-Sectoral Transfers to LLGs_NonWage	210,970	13,980	7%	52,743	13,980	27%
Urban Unconditional Grant (Non-Wage)	157,551	39,388	25%	39,388	39,388	100%
Urban Unconditional Grant (Wage)	59,551	14,888	25%	14,888	14,888	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>611,072</b>	<b>99,087</b>	<b>16%</b>	<b>152,768</b>	<b>99,087</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,551	5,012	8%	14,888	5,012	34%
Non Wage	551,521	70,985	13%	137,880	70,985	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,072</b>	<b>75,997</b>	<b>12%</b>	<b>152,768</b>	<b>75,997</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,089</b>	<b>23%</b>			
Wage		9,876				
Non Wage		13,214				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,089</b>	<b>23%</b>			

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

The department received received a total of shs 99,087,000/- against the quarterly planned shs 152,768,000/- hence 64% quarterly budget performance. The overall budget performance was 16% of the FY budget. The department's expenditure a mounted to shs 62,017,000 making 41% of the quarterly budget the balance mounting to shs 37,069,000/- was unspent

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

The unspent balance was meant to pay honoraria for the councilors and wage for some 2 executive members and the speaker

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

1 full council meeting conducted 1 Sectoral committee meeting coordinated and minutes recorded 3 procurement committee sittings coordinated and tenders offered to the tenders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>398,773</b>	<b>85,516</b>	<b>21%</b>	<b>83,068</b>	<b>85,516</b>	<b>103%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,708	250	1%	9,427	250	3%
Sector Conditional Grant (Non-Wage)	298,540	74,635	25%	58,010	74,635	129%
Sector Conditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Urban Unconditional Grant (Non-Wage)	1,725	431	25%	431	431	100%
<b>Development Revenues</b>	<b>66,486</b>	<b>12,084</b>	<b>18%</b>	<b>20,747</b>	<b>12,084</b>	<b>58%</b>
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,233	0	0%	8,433	0	0%
Sector Development Grant	36,253	12,084	33%	9,063	12,084	133%
<b>Total Revenues shares</b>	<b>465,260</b>	<b>97,601</b>	<b>21%</b>	<b>103,815</b>	<b>97,601</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	10,200	25%	10,200	10,200	100%
Non Wage	357,973	12,098	3%	76,993	12,098	16%
<b>Development Expenditure</b>						
Domestic Development	66,486	600	1%	16,622	600	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,260</b>	<b>22,898</b>	<b>5%</b>	<b>103,815</b>	<b>22,898</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,218</b>	<b>74%</b>			
Wage		0				
Non Wage		63,218				
<b>Development Balances</b>		<b>11,484</b>	<b>95%</b>			
Domestic Development		11,484				
External Financing		0				
<b>Total Unspent</b>		<b>74,703</b>	<b>77%</b>			

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**Vote:860 Hoima City****Quarter1**

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

The department received 97,169,520 Uganda shillings in the first quarter financial year 2021/2022 representing 94% of the total quarterly budget and 21% of the annual performance departmental budget. The amount received sector condition grant non wage 74,635,117/=, sector condition grant wage 10,200,000/= sector development grant 12,084,403/=. The expenditure of 22,898,000/= is represented by 22% of a quarterly budget while 5% is in terms of annual budget.

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

The total unspent balance 74,635,117/= of which non wage recurrent 62,787,000/= and 11,484,000/= was development. - The non wage recurrent 62,787,000/= was planned under Ward Development Model. According to the Ministry of Agriculture Animal Industry and Fisheries, and Ministry of Local Government we are supposed to wait for the final Guidelines to start the implementation of the program. So we are waiting. - The 11,484,000/= was budgeted for the construction of the slaughter slabs however there are some challenges that are being handled by the stake holders on the proposed site.

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

1- The mobilization of the farmers for production trainings was conducted in the entire city. 2- Around 253 farmer were trained at house hold level in some agronomic practices. 3- Vaccination and treatment of pates (203) was conducted in the two city division. 4 - The monitoring and management of Kibati compost plant has been conducted despite with no single coin given to the department. 5- The control of stray pates was conducted in areas of Central, Bwikya, Kihomboza and Northern Wards of the City divisions. 6- Monitoring of production projects and activities by the City executive, RCC, CISO and the production technical team was conducted in the quarter. 7- Mass community sensitization on new production developments was conducted through radio talk shows. 8- Meat inspection from different slaughter slabs was done as away of disease prevention. 9- Distribution of technologies ( high bred maize) was fulfilled to the selected city farmers, in order to improve on food security at house hold level.

## Vote:860 Hoima City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>954,949</b>	<b>445,572</b>	<b>47%</b>	<b>383,553</b>	<b>445,572</b>	<b>116%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	89,396	29,809	33%	191,332	29,809	16%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	177,156	252,914	143%	44,289	252,914	571%
Sector Conditional Grant (Wage)	646,397	161,599	25%	137,432	161,599	118%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>243,049</b>	<b>68,819</b>	<b>28%</b>	<b>50,817</b>	<b>68,819</b>	<b>135%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,682	17,363	24%	8,475	17,363	205%
Sector Development Grant	154,367	51,456	33%	38,592	51,456	133%
<b>Total Revenues shares</b>	<b>1,197,997</b>	<b>514,391</b>	<b>43%</b>	<b>434,370</b>	<b>514,391</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	646,397	136,666	21%	161,599	136,666	85%
Non Wage	308,552	198,473	64%	77,138	198,473	257%
<b>Development Expenditure</b>						
Domestic Development	243,049	17,363	7%	26,650	17,363	65%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,197,997</b>	<b>352,503</b>	<b>29%</b>	<b>265,387</b>	<b>352,503</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>110,433</b>	<b>25%</b>			
Wage		24,933				
Non Wage		85,499				
<b>Development Balances</b>		<b>51,456</b>	<b>75%</b>			

**Vote:860 Hoima City****Quarter1**

Domestic Development	51,456		
External Financing	0		
<b>Total Unspent</b>	<b>161,888</b>	<b>31%</b>	

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

During the quarter the department received revenues amounting to shs 514,391,000 which gave a percentage total budget performance of shs 43% and the quarterly budget was 118% due to supplementary budget for COVID-19. The quarterly expenditure was 352,503,000 hence 133% quarterly expenditure. This abnormal percentage performance was due to COVID-19 expenses which had been not planned for during the start of the FY. A total of shs 161,888,000 was unspent balances of the quarter.

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

Central government transfers for capital development not yet spent as procurement process still ongoing. There was no allocation of local revenue to the Department in Q1 hence activities planned under local revenue not implemented.

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

Wages for the quarter paid Covid-19 funds for VHTs and VTFs paid to all rightful beneficiaries in the City. Covid-19 surveillance activities conducted like contact tracing, collection of samples, follow ups on patients under HBC, etc. Conducted risk communication on covid-19 like radio talk shows, community drives and spot messages. Conducted enforcement of Covi-19 SoPs in Divisions. Carried out weekly meetings of the City and Division Task Forces. Carried Q1 support supervision of lower health facilities and PNFs. Conducted the Q1 departmental performance review and planning meeting. Conducted inspection of licensed premises for health standards. Compiled draft for the 5 year HIV/AIDS strategic plan for Hoima City. Coordinated Town cleaning and waste management activities in the City.



## Vote:860 Hoima City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,574,714</b>	<b>1,788,293</b>	<b>27%</b>	<b>1,662,890</b>	<b>1,788,293</b>	<b>108%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Other Transfers from Central Government	13,775	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,841,200	613,733	33%	482,956	613,733	127%
Sector Conditional Grant (Wage)	4,670,132	1,167,533	25%	1,167,533	1,167,533	100%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Urban Unconditional Grant (Wage)	23,107	5,777	25%	5,777	5,777	100%
<b>Development Revenues</b>	<b>185,806</b>	<b>62,164</b>	<b>33%</b>	<b>46,452</b>	<b>62,164</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	44,314	15,000	34%	11,078	15,000	135%
Sector Development Grant	141,493	47,164	33%	35,373	47,164	133%
<b>Total Revenues shares</b>	<b>6,760,520</b>	<b>1,850,457</b>	<b>27%</b>	<b>1,709,342</b>	<b>1,850,457</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,693,239	1,028,338	22%	1,158,890	1,028,338	89%
Non Wage	1,881,475	72,832	4%	501,731	72,832	15%
<b>Development Expenditure</b>						
Domestic Development	185,806	0	0%	48,720	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,760,520</b>	<b>1,101,171</b>	<b>16%</b>	<b>1,709,342</b>	<b>1,101,171</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>687,123</b>	<b>38%</b>			
Wage		144,971				
Non Wage		542,151				
<b>Development Balances</b>		<b>62,164</b>	<b>100%</b>			

**Vote:860 Hoima City****Quarter1**

Domestic Development	62,164		
External Financing	0		
<b>Total Unspent</b>	<b>749,287</b>	<b>40%</b>	

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

The department is one of the big spenders in the city and government gives great priority to the education sector under the Human Capital development programme. At the end of the quarter, the sector received Shs 1,850,457,000/- and shs 1,101,171,000/- was spent major on wage component. Less amount was expended on non-wage since school were under lockdown so capitation grant could not be spent.

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

The unspent balances first on wage was for teachers who were supposed to have been recruited on a replacement basis for those retired or dead. This was not possible as the city has no updated structures and service commission. Secondly unspent balances on non-wage meant for UPE/USE support was not disbursed due to restrictions from government as a result of COVID19

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

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

## Vote:860 Hoima City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>692,748</b>	<b>113,575</b>	<b>16%</b>	<b>134,914</b>	<b>113,575</b>	<b>84%</b>
Locally Raised Revenues	20,000	1,175	6%	5,000	1,175	24%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	595,090	92,985	16%	110,500	92,985	84%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	73,658	18,415	25%	18,415	18,415	100%
<b>Development Revenues</b>	<b>17,282,611</b>	<b>42,902</b>	<b>0%</b>	<b>4,358,926</b>	<b>42,902</b>	<b>1%</b>
Locally Raised Revenues	180,423	0	0%	45,106	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,000	42,902	45%	24,000	42,902	179%
Urban Discretionary Development Equalization Grant	17,006,188	0	0%	4,289,820	0	0%
<b>Total Revenues shares</b>	<b>17,975,359</b>	<b>156,477</b>	<b>1%</b>	<b>4,493,840</b>	<b>156,477</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,658	18,063	25%	18,415	18,063	98%
Non Wage	619,090	17,689	3%	154,773	17,689	11%
<b>Development Expenditure</b>						
Domestic Development	17,282,611	42,902	0%	4,320,653	42,902	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,975,359</b>	<b>78,653</b>	<b>0%</b>	<b>4,493,840</b>	<b>78,653</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,823</b>	<b>69%</b>			
Wage		352				
Non Wage		77,471				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:860 Hoima City****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>77,823</b>	<b>50%</b>	

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

Roads and Engineering receives Shs 156,477,000/- during the quarters giving a quarterly budget performance of 3% against 1% of the total annual budget. USMID unspent balances for last Fy were released fro the center but remained on the general account due to technical issues to reflect it on the departments revenues. The expenditure amounted to Shs 78,653,000/- where at least 42,902,000 shillings was spent on the development budget. Funds for USMID projects were not spent due repeated administrative reviews during the procurement of a contractor for the USMID projects.

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

Major reasons for the unspent balances were lockdown due to corona virus outbreak, the bud heavy rainy weather and lastly due to the failure of USMID projects to start following the many administrative reviews in the procurement of a contractor to execute the works.

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

48.263km of manual routine road maintenance carried out on selected roads in the city 7km of which are paved whereas 41.413km are unpaved and 0.45km are river banks cleared or desilted.

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# Vote:860 Hoima City

Quarter1

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*Workplan: Water*

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

N/A

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

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

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

**Vote:860 Hoima City****Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,000</b>	<b>15,660</b>	<b>17%</b>	<b>190,583</b>	<b>15,660</b>	<b>8%</b>
Locally Raised Revenues	30,000	0	0%	6,100	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	160	0%	168,983	160	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
<b>Development Revenues</b>	<b>14,000</b>	<b>0</b>	<b>0%</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,000	0	0%	3,500	0	0%
<b>Total Revenues shares</b>	<b>106,000</b>	<b>15,660</b>	<b>15%</b>	<b>194,083</b>	<b>15,660</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	11,928	22%	13,500	11,928	88%
Non Wage	38,000	1,983	5%	8,100	1,983	24%
<b>Development Expenditure</b>						
Domestic Development	14,000	0	0%	3,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,000</b>	<b>13,911</b>	<b>13%</b>	<b>25,100</b>	<b>13,911</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,748</b>	<b>11%</b>			
Wage		1,572				
Non Wage		177				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,748</b>	<b>11%</b>			

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**Vote:860 Hoima City****Quarter1**

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

The sector received 15,660,000 shillings during the quarter giving a budget performance of 8%. Much as the sector with its enormous demands for intervention, it remains the least funded where not even what is allocated is released both at the higher and lower levels of government. Almost what was leased during the quarter was spent except for wage recurrent.

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

Almost all the resources were spent during the quarter except on wage where 1,573,000 shillings remained on the account. The reason for this is at planning level we anticipated to have a new city structure where salaries were bound to be adjusted upwards, but this has not taken rout since the city has not staff structure yet.

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

Inspections on plastic collection and shredding companies undertaken for compliance with Environment, Health, Safety and social safe guards Enforcement on wetland degradation undertaken and wetland encroachment notices issued out One monitoring report on environment and natural resources in the city conducted ESMPs for capital projects developed and approved by TPC

## Vote:860 Hoima City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>203,088</b>	<b>27,039</b>	<b>13%</b>	<b>221,913</b>	<b>27,039</b>	<b>12%</b>
Locally Raised Revenues	40,000	2,500	6%	8,158	2,500	31%
Multi-Sectoral Transfers to LLGs_NonWage	15,850	2,200	14%	172,946	2,200	1%
Other Transfers from Central Government	55,000	0	0%	17,750	0	0%
Sector Conditional Grant (Non-Wage)	22,633	5,658	25%	5,658	5,658	100%
Urban Unconditional Grant (Non-Wage)	10,874	1,998	18%	2,719	1,998	73%
Urban Unconditional Grant (Wage)	58,731	14,683	25%	14,683	14,683	100%
<b>Development Revenues</b>	<b>33,668</b>	<b>0</b>	<b>0%</b>	<b>8,417</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,668	0	0%	8,417	0	0%
<b>Total Revenues shares</b>	<b>236,756</b>	<b>27,039</b>	<b>11%</b>	<b>230,330</b>	<b>27,039</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,731	11,406	19%	14,683	11,406	78%
Non Wage	144,357	8,266	6%	38,247	8,266	22%
<b>Development Expenditure</b>						
Domestic Development	33,668	0	0%	8,417	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,756</b>	<b>19,672</b>	<b>8%</b>	<b>61,347</b>	<b>19,672</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,367</b>	<b>27%</b>			
Wage		3,276				
Non Wage		4,091				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,367</b>	<b>27%</b>			



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# Vote:860 Hoima City

Quarter1

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## Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 27,039,000 against the expected revenue of the quarter shs 61,347,000 the quarter's expenditure mounted to 18,872,000 which gives 31% budget performance. A total of shs 8,167,000 was unspent balances of the quarter

## Reasons for unspent balances on the bank account

some activities meant to be implemented in that quarter were suspended to the next quarter

## Highlights of physical performance by end of the quarter

Follow up of Youth, Women and PWD groups Public Library Maintained and operational Staff welfare taken care of Community Based Services Department operational LLG staff followed up YLP

## Vote:860 Hoima City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,195</b>	<b>24,441</b>	<b>15%</b>	<b>40,049</b>	<b>24,441</b>	<b>61%</b>
Locally Raised Revenues	55,349	4,100	7%	13,837	4,100	30%
Multi-Sectoral Transfers to LLGs_NonWage	23,484	0	0%	5,871	0	0%
Urban Unconditional Grant (Non-Wage)	27,362	6,841	25%	6,841	6,841	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
<b>Development Revenues</b>	<b>2,226</b>	<b>0</b>	<b>0%</b>	<b>557</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,226	0	0%	557	0	0%
<b>Total Revenues shares</b>	<b>162,421</b>	<b>24,441</b>	<b>15%</b>	<b>40,605</b>	<b>24,441</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	4,760	9%	13,500	4,760	35%
Non Wage	106,195	5,840	5%	26,549	5,840	22%
<b>Development Expenditure</b>						
Domestic Development	2,226	0	0%	557	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,421</b>	<b>10,600</b>	<b>7%</b>	<b>40,605</b>	<b>10,600</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,840</b>	<b>57%</b>			
Wage		8,740				
Non Wage		5,101				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,840</b>	<b>57%</b>			

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**Vote:860 Hoima City****Quarter1**

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

During the quarter the department received a total of shs 24440,500/- against the the planned total of shs 40,049,000/- hence 61% budget performance and the total expenditure mounting to shs 24,440,500 was spent 43% of the received total. 57% was unspent of which 63% being on wage and the rest on non wage to catter for budget conference which was postponed to the next quarter

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

During the 57% was unspent of which 63% being on wage which was due to failure to recruit new staff in the department and the rest on non wage to catter for budget conference which was postponed to the next quarter

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

3 technical planning committee meeting coordinated Quarter four budget performance report FY 2020/2021 compiled and submitted to MoFPED Final budget for FY 2021/2022 compiled Five year development plan finalization

## Vote:860 Hoima City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,809</b>	<b>11,842</b>	<b>16%</b>	<b>18,952</b>	<b>11,842</b>	<b>62%</b>
Locally Raised Revenues	42,000	3,390	8%	10,500	3,390	32%
Urban Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	21,809	5,452	25%	5,452	5,452	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>75,809</b>	<b>11,842</b>	<b>16%</b>	<b>18,952</b>	<b>11,842</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,809	5,141	24%	5,452	5,141	94%
Non Wage	54,000	5,333	10%	13,500	5,333	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,809</b>	<b>10,473</b>	<b>14%</b>	<b>18,952</b>	<b>10,473</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,369</b>	<b>12%</b>			
Wage		312				
Non Wage		1,058				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,369</b>	<b>12%</b>			

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

During the quarter Audit department received a total revenue amounting to shs 11,842,000/- against the planned shs 18,952,000/- giving 62% quarterly budget performance. The overall budget performance was 16% and the department expenditure was only 10,473,000/- which gives 55% quarterly budget expenditure, a balance of 1,369,000 was unspent

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# Vote:860 Hoima City

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Quarter1

## Reasons for unspent balances on the bank account

The unspent balance was due to ongoing audit activities

## Highlights of physical performance by end of the quarter

Quarter one FY 2021/2022 Internal Audit report on file. Verification of the procured assets

**Vote:860 Hoima City****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,859</b>	<b>4,965</b>	<b>9%</b>	<b>14,465</b>	<b>4,965</b>	<b>34%</b>
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Sector Conditional Grant (Non-Wage)	8,643	2,161	25%	2,161	2,161	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	7,216	1,804	25%	1,804	1,804	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>57,859</b>	<b>4,965</b>	<b>9%</b>	<b>14,465</b>	<b>4,965</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,216	1,603	22%	1,804	1,603	89%
Non Wage	50,643	0	0%	12,661	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,859</b>	<b>1,603</b>	<b>3%</b>	<b>14,465</b>	<b>1,603</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,362</b>	<b>68%</b>			
Wage		201				
Non Wage		3,161				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,362</b>	<b>68%</b>			

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

The department received a total amounting to shs 4,965,000/- against the planned shs 14,465,000/- which makes 34% quarterly budget performance and during the quarter shs 1,603,000/- hence 32% of the received funds spent and 68% was unspent balances of the quarterly release

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# Vote:860 Hoima City

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Quarter1

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

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

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

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

**Vote:860 Hoima City****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Office of the town clerk maintained	Office of the TC operated and maintained serving all clients men and women		Office of the town clerk maintained	Office of the TC operated and maintained serving all clients men and women
211103 Allowances (Incl. Casuals, Temporary)	8,800	7,670	87 %		7,670
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %		1,000
222001 Telecommunications	1,200	0	0 %		0
225001 Consultancy Services- Short term	15,000	0	0 %		0
227001 Travel inland	35,000	2,630	8 %		2,630
227004 Fuel, Lubricants and Oils	45,000	2,000	4 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	110,000	13,300	12 %		13,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,000	13,300	12 %		13,300
Reasons for over/under performance:	The migration from the Hoima Municipal Vote to the city vote delayed access of funds and serving the people was slowed down. Secondly the lock down of the economy due to the second wave of Corona virus also affect service delivery				
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) of LG establish posts filled	(29%) of the established positions as per the municipal structure - the staff include men and women of all ages including the youth		(20%)of LG establish posts filled	(29%)of the established positions as per the municipal structure - the staff include men and women of all ages including the youth
%age of staff appraised	(100%) of staff appraised	(80%) of the traditional staff were appraised		(100%)of staff appraised	(80%)of the traditional staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of staff whose salaries are paid by 28th of every month	(100%) of the staff paid salaries		(100%)of staff whose salaries are paid by 28th of every month	(100%)of the staff paid salaries
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	()		(100%)of pensioners paid by 28th of every month	()
Non Standard Outputs:					



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## Quarter1

211101 General Staff Salaries	2,232,080	35,959	2 %	35,959
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
212102 Pension for General Civil Service	508,302	126,661	25 %	126,661
213004 Gratuity Expenses	319,475	0	0 %	0
221002 Workshops and Seminars	3,800	0	0 %	0
221004 Recruitment Expenses	10,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,200	0	0 %	0
221009 Welfare and Entertainment	9,000	7,337	82 %	7,337
227001 Travel inland	8,344	600	7 %	600
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	12,243	0	0 %	0
321617 Salary Arrears (Budgeting)	15,590	0	0 %	0
Wage Rect:	2,232,080	35,959	2 %	35,959
Non Wage Rect:	902,954	134,598	15 %	134,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,135,035	170,557	5 %	170,557

Reasons for over/under performance: Salaries for July and August 2021 was paid late due to challenges in financial transactions following the constrains of migrating from the municipal vote 771 to the city vote 860.

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(10) capacity building categories	(1) re-orientation of staff of both city and divisions conducted	(2)capacity building categories	(1)re-orientation of staff of both city and divisions conducted
Availability and implementation of LG capacity building policy and plan	(1) capacity building policy and plan compiled	(1) annual capacity building plan being implemented	(1)capacity building policy and plan compiled	(1)annual capacity building plan being implemented
Non Standard Outputs:				
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	112,314	0	0 %	0
221003 Staff Training	14,000	3,840	27 %	3,840
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
225001 Consultancy Services- Short term	145,000	16,866	12 %	16,866
226001 Insurances	3,000	0	0 %	0
227001 Travel inland	63,000	6,493	10 %	6,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,314	27,199	8 %	27,199
External Financing:	0	0	0 %	0
Total:	344,314	27,199	8 %	27,199

Reasons for over/under performance: The council was not operating normally due to the restrictions by government aimed at containing the spread of corona virus.

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

N/A

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## Quarter1

Non Standard Outputs:	All the lower local government operations monitored	Supervisory monitoring of lower local governments conducted	All the lower local government operations monitored	Supervisory monitoring of lower local governments conducted
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,800	450	25 %	450
222001 Telecommunications	1,200	300	25 %	300
225001 Consultancy Services- Short term	7,000	0	0 %	0
227001 Travel inland	14,000	2,000	14 %	2,000
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	2,750	6 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	2,750	6 %	2,750

Reasons for over/under performance: spending started late and local revenue was poor

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Support staff well maintained	Staff welfare for first quarter paid	Support staff well maintained	Staff welfare for first quarter paid
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221009 Welfare and Entertainment	4,000	980	25 %	980
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	500
222001 Telecommunications	1,000	900	90 %	900
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	2,380	6 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	2,380	6 %	2,380

Reasons for over/under performance: Some staff who were at home due to lockdown did not get welfare

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted	(0)	(1)Quarterly monitoring visits conducted	(0)
No. of monitoring reports generated	(4) quarterly monitoring reports generated	(0)	(1)quarterly monitoring reports generated	(0)
Non Standard Outputs:	Board of survey report compiled and submitted to MoFPED		Board of survey report compiled and submitted to MoFPED	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed	Payroll well managed and timely payment of salaries Payslips for the staff printed and distributed
211103 Allowances (Incl. Casuals, Temporary)	2,800	645	23 %	645
221011 Printing, Stationery, Photocopying and Binding	3,993	450	11 %	450
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	6,007	1,380	23 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,775	20 %	2,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,775	20 %	2,775

Reasons for over/under performance: The problem was some payable persons with no charge accounts required by the systems

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(80%) of staff trained in Records Management	( )	(20%)of staff trained in Records Management	( )
Non Standard Outputs:	Record management function facilitated		Record management function facilitated	
211103 Allowances (Incl. Casuals, Temporary)	2,000	435	22 %	435
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	915	8 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	915	8 %	915

Reasons for over/under performance: Training could not be conducted following the lock down

**Output : 138112 Information collection and management**

N/A

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## Quarter1

Non Standard Outputs:	Information for further planning collected and analyzed kept in the safe custody		Information for further planning collected and analyzed kept in the safe custody	
227001 Travel inland	10,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of administrative buildings constructed	(1) Office wall fence constructed	(0) Second phase on the fencing has not started	(1)Office wall fence constructed	(0)Second phase on the fencing has not started
Non Standard Outputs:				
312101 Non-Residential Buildings	48,000	0	0 %	0
312203 Furniture & Fixtures	20,000	0	0 %	0
312213 ICT Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,000	0	0 %	0
Reasons for over/under performance: Second phase on the fencing has not started due to slow pace in the procurement				
<i>Total For Administration : Wage Rect:</i>	<i>2,232,080</i>	<i>35,959</i>	<i>2 %</i>	<i>35,959</i>
<i>Non-Wage Recurrent:</i>	<i>1,143,954</i>	<i>156,718</i>	<i>14 %</i>	<i>156,718</i>
<i>GoU Dev:</i>	<i>430,314</i>	<i>27,199</i>	<i>6 %</i>	<i>27,199</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,806,349</i>	<i>219,875</i>	<i>5.8 %</i>	<i>219,875</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-02) Submission of annual performance report at Hoima City headquarters	(30/08/2021) Annual Performance report for the former Hoima municipal Council submitted to MOFPED		(2021-08-02)Submission of annual performance report at Hoima City headquarters	(2021-07-30)Annual Performance report for the former Hoima municipal Council submitted to MOFPED
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	78,294	17,985	23 %		17,985
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,135	21 %		3,135
222001 Telecommunications	2,800	700	25 %		700
227001 Travel inland	7,400	0	0 %		0
Wage Rect:	78,294	17,985	23 %		17,985
Non Wage Rect:	25,200	3,835	15 %		3,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,494	21,820	21 %		21,820
Reasons for over/under performance:	Migration of IFMIS from vote 771 to 860 for Hoima City after the elevation of Hoima Municipal Council to Hoima City costed the entity a lot of time thus delayed transitions				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(109950000) Shs 109,950,000 from LG service tax collected from the two divisions of East and West divisions	(2570000) shillings of Local Service Tax collected in the quarter		(54975000)Shs 54,975,000 of local service tax collected in the first quarter in the two divisions East and West	(2570000)shillings of Local Service Tax collected in the quarter
Value of Hotel Tax Collected	(32462000) Shs 32,462,000 collected as hotel tax from the two divisions-West and East divisions.	(3981000) shillings of Local Hotel tax collected in the quarter		(8115500)Shs 8,115,500 collected from hotel tax in the two divisions of East and West per quarter	(3981000)shillings of Local Hotel tax collected in the quarter
Value of Other Local Revenue Collections	(1991820000) Shs 1,991,820,000 other local revenue collections made from the two divisions -East and West divisions	(157679800) shillings worth of other locally raised revenues collected		(497955000)Shs 497,955,000 collected from other revenue sources per quarter in the two divisions of East and West	(157679800)shilling s worth of other locally raised revenues collected
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	6,240	0	0 %		0
221001 Advertising and Public Relations	3,500	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,795	0	0 %		0

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222001 Telecommunications	11,517	0	0 %	0
223006 Water	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
225001 Consultancy Services- Short term	30,000	0	0 %	0
227001 Travel inland	20,000	1,040	5 %	1,040
227004 Fuel, Lubricants and Oils	5,695	0	0 %	0
228004 Maintenance – Other	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,547	1,040	1 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,547	1,040	1 %	1,040
Reasons for over/under performance:	Revenue mobilization and collected was severely affected by lockdown due to the raise in corona pandemic. and as a result less was spent during the quarter			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-05-14) Workplan for the City Council approved at the headquarters.	(30/06/2021) Annual workplan and budget for FY 2021/22 approved by council	(2021-05-14) Workplan for the City Council approved at the headquarters.	(2021-06-30) Annual workplan and budget for FY 2021/22 approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) Draft budget and annual workplan presented to Council at the City headquarters	() N/A	(2021-04-30) Draft budget and annual workplan presented to Council at the City headquarters	() N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	1,753	0	0 %	0
227001 Travel inland	5,000	200	4 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,753	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,753	200	1 %	200
Reasons for over/under performance:	The budget process for FY 2022/23 has started, budget desk meetings have been conducted and estimates of local revenue for next financial year made and communicated to TPC			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Financial reports prepared and disseminated to stakeholders	First quarter financial reports compiled	Financial reports prepared and disseminated to stakeholders	First quarter financial reports compiled
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The budget expenditure was on travel allowances and meetings/workshops which could not be spent following suspension of government spending on these line items by government.			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-08-27)	(13/08/2021) Hoima	(2021-08-27)	(2021-08-13)Hoima
	Financial statements prepared and submitted to Auditor General/s Office,Hoima	City annual final accounts for FY 2020/2021 compiled and submitted to AGOs	Financial statements prepared and submitted to Auditor General/s Office,Hoima	City annual final accounts for FY 2020/2021 compiled and submitted to AGOs
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,500	1,625	25 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,625	25 %	1,625
Reasons for over/under performance:	There was no expenditure on travels and workshops following government's burn on spending on these budget lines as one way of containing the spread of COVID-19 during the lockdown			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	The integrated financial management system operated and maintained at city headquarters..	The integrated financial management system (IFMIS) operated and maintained at city headquarters..	The integrated financial management system operated and maintained at city headquarters..	The integrated financial management system (IFMIS) operated and maintained at city headquarters..
223005 Electricity	6,000	1,500	25 %	1,500
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228004 Maintenance – Other	6,000	1,250	21 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,250	24 %	7,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,250	24 %	7,250
Reasons for over/under performance:	Support team was timely to maintain the IT component and NITA Uganda upgraded the internet and it is now faster			
<b>Output : 148107 Sector Capacity Development</b>				
N/A				

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**Quarter1**

Non Standard Outputs:	Staff capacity built and performance improved.	Staff at the Headquarters and visions were trained on IRAS	Staff capacity built and performance improved.	Staff at the Headquarters and visions were trained on IRAS
227001 Travel inland	4,000	690	17 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	690	17 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	690	17 %	690
Reasons for over/under performance:	The activity was to be financed from local revenue which did not perform as estimated thus less was released to the department.			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Departmental activities monitored.	Revenue collection and mobilization monitored	Departmental activities monitored.	Revenue collection and mobilization monitored
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	4,700	1,020	22 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,020	20 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,020	20 %	1,020
Reasons for over/under performance:	It was easy to monitor since the registration is made on IRAS and the system can quickly give returns			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Money-Safe for valuable items procured. And   Filing cabinet for departmental records filing procured	N/A	Money-Safe for valuable items procured. And   Filing cabinet for departmental records filing procured	N/A
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>78,294</i>	<i>17,985</i>	<i>23 %</i>	<i>17,985</i>
<i>Non-Wage Reccurent:</i>	<i>209,000</i>	<i>15,660</i>	<i>7 %</i>	<i>15,660</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>287,294</i>	<i>33,645</i>	<i>11.7 %</i>	<i>33,645</i>



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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Office of clerk to council, Mayor, Deputy mayor , Secretaries maintained Council , and sectoral committee meetings coordinated	1 Full council meetings coordinated Sectoral committee meetings coordinated councilor's ex-gratia paid			1 Full council meetings coordinated Sectoral committee meetings coordinated councilor's ex-gratia paid
211101 General Staff Salaries	59,551	5,012	8 %		5,012
211103 Allowances (Incl. Casuals, Temporary)	180,311	32,195	18 %		32,195
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	10,800	1,850	17 %		1,850
227004 Fuel, Lubricants and Oils	56,400	9,500	17 %		9,500
Wage Rect:	59,551	5,012	8 %		5,012
Non Wage Rect:	248,511	43,795	18 %		43,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	308,062	48,807	16 %		48,807
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Bidding process well coordinated and contracts awarded to success full bidders Ongoing project progress monitored	3 procurement committee meetings conducted and revenue sources contracts, kiduuma cou classroom construction contract awarded			3 procurement committee meetings conducted and revenue sources contracts, kiduuma cou classroom construction contract awarded
211103 Allowances (Incl. Casuals, Temporary)	21,100	3,740	18 %		3,740
221001 Advertising and Public Relations	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,900	0	0 %		0
227001 Travel inland	10,000	1,630	16 %		1,630

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	5,370	12 %	5,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	5,370	12 %	5,370
Reasons for over/under performance: Delayed procurement process due to a number of administrative reviews on USMID projects				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Full council minutes with relevant resolutions recorded and filed	(1) Full council coordinated and minutes recorded	( )	(1)Full council coordinated and minutes recorded
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,400	1,400	17 %	1,400
222001 Telecommunications	4,200	700	17 %	700
227001 Travel inland	26,040	4,340	17 %	4,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,640	6,440	17 %	6,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,640	6,440	17 %	6,440
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
	6 sectoral committee meeting minutes with relevant resolutions recorded	2 sectoral committee meetings conducted for the two committees		2 sectoral committee meetings conducted for the two committees
211103 Allowances (Incl. Casuals, Temporary)	8,400	1,400	17 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,400	17 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,400	17 %	1,400
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>59,551</i>	<i>5,012</i>	<i>8 %</i>	<i>5,012</i>
<i>Non-Wage Reccurent:</i>	<i>340,551</i>	<i>57,005</i>	<i>17 %</i>	<i>57,005</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,102</i>	<i>62,017</i>	<i>15.5 %</i>	<i>62,017</i>

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1- Farm visits to Operation Wealth Creation beneficiaries conducted	1- 23 Operation Wealth Creation beneficiaries monitored, 13 East and 10 from West City divisions		1- Farm visits to Operation Wealth Creation beneficiaries	1- 23 Operation Wealth Creation beneficiaries monitored, 13 East and 10 from West City divisions
	2- Farm visits to Agricultural Cluster Development project farmers done	2- 11 Agricultural Cluster Development project farmer groups conducted, 6 from West and 5 from East.		2- Farm visits to Agricultural Cluster Development project farmers	2- 11 Agricultural Cluster Development project farmer groups conducted, 6 from West and 5 from East.
	3- Follow up on production Youth Livelihood and UWEP projects done.	3- 2 UWEP and 3 Youth Livelihood groups were visited and advised on production skills.		3- Follow up on production Youth Livelihood and UWEP projects.	3- 2 UWEP and 3 Youth Livelihood groups were visited and advised on production skills.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
227004 Fuel, Lubricants and Oils	8,000	2,750	34 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	3,150	18 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	3,150	18 %		3,150
Reasons for over/under performance:	1- Transport to monitor the beneficiaries in the entire City is a challenge especially during rainy season. 2- COVID19 pandemic Standard Operation Procedures are not easily followed by majoring of farmers				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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## Quarter1

Non Standard Outputs:	1-Agricultural production activities monitored by city stake holders 2-Kibati compost plant maintained clean 3-Turning of windrows done	1- The first quarter Monitoring of Operation Wealth Creation activities by stake holders was conducted 2- The Ageteraine and Hoima District Farmers Association projects under Agriculture Cluster Development were Monitored by stake holders in the quarter	1- Monitoring of Operation Wealth Creation by stake holders 2- Monitoring of Agriculture Cluster Development Project by stake holders 3- Monitoring of Uganda Women Empowerment programme by stake holders 4- Monitoring of Youth Livelihood Project and general production activities by stake holders	1- The first quarter Monitoring of Operation Wealth Creation activities by stake holders was conducted 2- The Ageteraine and Hoima District Farmers Association projects under Agriculture Cluster Development were Monitored by stake holders in the quarter
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	1- The in coming program on Ward Development Model has fail to take off yet we have some funds on the account 2- The Ward Development Model guidelines are shifting goal poles from time to time and we have failed to disseminate proper information on the same cause.			
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	1- Mobilization of farmers for group formation and bulk produce conducted 2- Agricultural production activities monitored by city stake holders	Mobilization of farmers for group formation and bulk produce, Through radio talk shows and local leaders conducted at radio spice, eburungo byabunyororo.	Mobilization of farmers for group formation and bulk produce, Through community barazas, radio talk shows and local leaders	Mobilization of farmers for group formation and bulk produce, Through radio talk shows and local leaders conducted at radio spice, eburungo byabunyororo.
227001 Travel inland	11,071	3,760	34 %	3,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,071	3,760	34 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,071	3,760	34 %	3,760
Reasons for over/under performance:	a- We could not conduct community barazas due to COVID19 pandemic b- Due to heavy down pour, some area were not easily accessible specially immediately after rain.			
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				

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## Quarter1

Non Standard Outputs:	To have at least 80% of all pates in the city vaccinated. To have 50% of livestock animal controlled in Hoima city	1- 200 pates vaccinated in the entire city. 2 -Meat inspection on 1231 carcasses was done and out of 1231 carcuse 2 were condemned 3-Training of farmers in disease prevention and control was conducted on farm.	-To vaccinate pates in the city. -Livestock disease control in the city through enforcement of quarantine -Meat inspection -Training of farmers in disease prevention and control	1- 200 pates vaccinated in the entire city. 2 -Meat inspection on 1231 carcasses was done and out of 1231 carcuse 2 were condemned 3-Training of farmers in disease prevention and control was conducted on farm.
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224006 Agricultural Supplies	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	4,000	3,538	88 %	3,538
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,938	39 %	3,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,938	39 %	3,938
Reasons for over/under performance:	a- The department lacks a reasonable transport (vehicle) to effectively run its activities b- Massive farmer trainings were not conducted due to COVID19 restrictions.			

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	1- Agricultural Quarantines enforced 2- Inspection of Agricultural materials conducted 3- Monitoring of farmers and advisory services conducted	1- Evaluation of farmer crops that were destroyed by livestock in Buswekera cell, Kihuukya Ward was done 2- Evaluation of crops destroyed by hailstone in Kyapeya, Kiboni and Kikwatamiigo in Kicwamba ward conducted. 3- Inspection and testing of germination on received maize technology was done. During the testing 91% germinability was obtained. 4- On farm Monitoring of farmers and advisory services conducted in the entire City in the quarter.	1- Enforcement of Agricultural Quarantines 2- Inspection of Agricultural technologies 3- Monitoring of farmers and advisory services	1- Evaluation of farmer crops that were destroyed by livestock in Buswekera cell, Kihuukya Ward was done 2- Evaluation of crops destroyed by hailstone in Kyapeya, Kiboni and Kikwatamiigo in Kicwamba ward conducted. 3- Inspection and testing of germination on received maize technology was done. During the testing 91% germinability was obtained. 4- On farm Monitoring of farmers and advisory services conducted in the entire City in the quarter.

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## Quarter1

221001 Advertising and Public Relations	5,000	1,250	25 %	1,250
221002 Workshops and Seminars	10,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,154	1,250	8 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,154	1,250	8 %	1,250
Reasons for over/under performance:	The durable transport to implement the planned activities is still lacking to the department Due to the rainy season that is ongoing farmers are busy in fields planting, weeding and harvesting the early maturing crops.			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	1- Value addition equipment procured to model, lead and nuclear farmers 2- Agricultural Technologies procured and distributed to organized farmer groups 3- Training of farmers and community at large in mind set change was conducted 4- Capacity building to production staff and all co-staff on parish model was done 5- Community sensitization at all necessary levels was conducted 6- Parish/ward model development activities monitored by stake holders 7- Salary to the production staff paid.	We have not implemented much on Ward Development Model	1- Procurement of Value addition equipment to model, lead and nuclear farmers 2- Procurement of Agricultural Technologies and distribution to organized farmer groups 3- Training of farmers and community at large in mind set change at ward/parish level 4- Capacity building to production staff and all co-staff on parish model 5- Community sensitization on ward/parish model development at all necessary levels 6- Parish/ward model development activities monitoring by stake holders	We have not implemented much on Ward Development Model
211101 General Staff Salaries	40,800	10,200	25 %	10,200
221001 Advertising and Public Relations	15,000	0	0 %	0
221002 Workshops and Seminars	50,000	0	0 %	0
221003 Staff Training	10,000	0	0 %	0
221006 Commissions and related charges	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
224006 Agricultural Supplies	95,540	0	0 %	0
227001 Travel inland	40,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	40,800	10,200	25 %	10,200
Non Wage Rect:	251,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,840	10,200	3 %	10,200
Reasons for over/under performance:	The guidelines showing proper direction of program ( WDM) implementation are not being released from the Ministry of Local Government.			
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	The simple value addition equipments procured for youth and women farmers in east and western divisions	We have not done much on this item	Initiation of the procurement of simple value addition equipments for youth and women farmers in east and western divisions	We have not done much on this item
312202 Machinery and Equipment	27,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,185	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,185	0	0 %	0
Reasons for over/under performance:	We are waiting for guidelines for the proper guidance on (WDM) from concerned Ministries.			
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(2) Slaughter slab constructed in one in western and the second in eastern division	( ) Initiation of procurement Slaughter slab construction in one in western and the second in eastern division is ongoing and the ground plans B.O.Qs are already out and submitted to procurement unit.	( )Initiation of procurement Slaughter slab construction in one in western and the second in eastern division Monitoring of construction activities	( )Initiation of procurement Slaughter slab construction in one in western and the second in eastern division is ongoing and the ground plans B.O.Qs are already out and submitted to procurement unit.
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	22,068	600	3 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,068	600	3 %	600
External Financing:	0	0	0 %	0
Total:	22,068	600	3 %	600
Reasons for over/under performance:	The funds available may not be enough to speed up the activities			

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**Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	40,800	10,200	25 %	10,200
<i>Non-Wage Reccurrent:</i>	320,265	12,098	4 %	12,098
<i>GoU Dev:</i>	49,253	600	1 %	600
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	410,319	22,898	5.6 %	22,898



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Monthly salaries paid to health workers promptly Welfare allowances paid to headquarter	Monthly salaries from July to September 2021 paid to health workers promptly. Welfare allowances for Q1 paid to beneficiaries.		Monthly salaries paid to health workers promptly Welfare allowances paid to headquarter	Monthly salaries from July to September 2021 paid to health workers promptly. Welfare allowances for Q1 paid to beneficiaries.
211101 General Staff Salaries	646,397	136,666	21 %		136,666
211103 Allowances (Incl. Casuals, Temporary)	10,715	2,659	25 %		2,659
Wage Rect:	646,397	136,666	21 %		136,666
Non Wage Rect:	10,715	2,659	25 %		2,659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	657,112	139,325	21 %		139,325
Reasons for over/under performance:	Recruitment process for health workers for the upgraded Kihukya HCIII ongoing. This was supposed to have taken place last FY 2020/21 but was halted following a directive from Public Service Commission Kampala pending Solicitor Generals guidance on some technicalities following elevation to a City status.				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Sensitization meetings on Solid Waste Management conducted Quarterly Radio programmes on Hygiene promotion and Solid Waster Management conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised			Sensitization meetings on Solid Waste Management conducted Quarterly Radio programmes on Hygiene promotion and Solid Waster Management conducted Unclaimed dead bodies temporarily buried as guided by Police Monthly General cleaning exercises coordinated and supervised Health inspections for health and hygiene promotion conducted, coordinated , monitored and supervised	

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221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
224004 Cleaning and Sanitation	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Stationary and related accessories for office operations supplied	Utility costs for City Health Office and the Mortuary paid (water and electricity)	Officials travels for consultations, meetings and other related official engagements in and outside the City conducted	Q4 2020/21 FY UgIFT project report on upgrade of Kihukya HCII to HCIII submitted to MoH and MoFPED. Electricity expences for the first quarter paid	Q4 2020/21 FY UgIFT project report on upgrade of Kihukya HCII to HCIII submitted to MoH and MoFPED. Electricity expences for the first quarter paid
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
223005 Electricity	400	100	25 %	100	
223006 Water	600	0	0 %	0	
227001 Travel inland	3,000	590	20 %	590	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	690	14 %	690	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	690	14 %	690	

Reasons for over/under performance: No local revenue was allocated to the Department to undertake the other activities under that source hence the unpaid balance

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

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# Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(1530) proportion of deliveries conducted in the NGO Basic health facilities	(478) Deliveries conducted at Azur Christian HC (350) and at Bujumbura HCIII (128) in Hoima East and Hoima West Divisions respectively from July to Sept 2021	(1530)proportion of deliveries conducted in the NGO Basic health facilities	(478)Deliveries conducted at Azur Christian HC (350) and at Bujumbura HCIII (128) in Hoima East and Hoima West Divisions respectively from July to Sept 2021
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1356) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2150) Children immunised with pentavalent vaccines at Azur Christian HC (1,509) and Bujumbura HCIII (641) in Hoima East and Hoima West respectively	(452)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2150)Children immunised with pentavalent vaccines at Azur Christian HC (1,509) and Bujumbura HCIII (641) in Hoima East and Hoima West respectively
<b>Non Standard Outputs:</b>				
263367 Sector Conditional Grant (Non-Wage)	39,379	2,875	7 %	2,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,379	2,875	7 %	2,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,379	2,875	7 %	2,875
Reasons for over/under performance:	PHC non wage grant transfer to Bujumbura HCIII has not been effected yet due to failure by the facility to acquire and register its Tax Identification Number (TIN) in the IFMS system. A formal communication to the facility authorities was made in addition to the several verbal reminders but no action yet.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
No of trained health related training sessions held.	(4) health related training sessions conducted	(1) CME conducted in each of the health facilities in Hoima East and Hoima West Divisions during the period July to Sept 2021	(1)health related training sessions conducted	(1)CME conducted in each of the health facilities in Hoima East and Hoima West Divisions during the period July to Sept 2021
Number of outpatients that visited the Govt. health facilities.	(10284) outpatients visited the Govt health facilities.	(11553) Outpatients correctly diagnosed and treated accordingly in the government facilities in Hoima East and Hoima West Division during the period July to Sept 2021	(3428)outpatients visited the Govt health facilities.	(11553)Outpatients correctly diagnosed and treated accordingly in the government facilities in Hoima East and Hoima West Division during the period July to Sept 2021
% age of approved posts filled with qualified health workers	(70%) of approved posts filled with qualified health workers	(0%) Recruitment process for health workers as per available wage bill was initiated during the quarter and is ongoing	(70%) of approved posts filled with qualified health workers	(0%)Recruitment process for health workers as per available wage bill was initiated during the quarter and is ongoing

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Update inventory of trained and functional VHTs in the City	(100%) All cells have trained, functioning VHTs in both Hoima East and Hoima West Division which reported for Q1 July to Sept 2021	(100%)Update inventory of trained and functional VHTs in the City	(100%)All cells have trained, functioning VHTs in both Hoima East and Hoima West Division which reported for Q1 July to Sept 2021
No of children immunized with Pentavalent vaccine	(8600) 8600Make timely requisitions for vaccines and other supplies for immunization	(2019) Children immunised with pentavalent vaccines at all government health facilities in the City from July to Sept 2021	(2866)8600Make timely requisitions for vaccines and other supplies for immunization	(2019)Children immunised with pentavalent vaccines at all government health facilities in the City from July to Sept 2021
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	102,060	25,515	25 %	25,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,060	25,515	25 %	25,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,060	25,515	25 %	25,515

Reasons for over/under performance: All PHC non wage funds transfer to government health facilities was fully accomplished

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres rehabilitated	(1) Karongo HCIII in Hoima East Division fenced off Environmental Social Impact reports for health projects compiled by the Environmental Officer Monitoring, supervision and appraisal of capital investments conducted Office furniture for health facility/health office procured Computer/laptop for health data use procured	(1) Environmental Social Impact report for health project to be undertaken (fencing of Karongo HCIII) compiled by the Environmental Officer. Procurement process for fencing of Karongo HCIII initiated and process ongoing.	(1)Karongo HCIII in Hoima East Division fenced off Environmental Social Impact reports for health projects compiled by the Environmental Officer Monitoring, supervision and appraisal of capital investments conducted Office furniture for health facility/health office procured Computer/laptop for health data use procured	(1)Environmental Social Impact report for health project to be undertaken (fencing of Karongo HCIII) compiled by the Environmental Officer. Procurement process for fencing of Karongo HCIII initiated and process ongoing.	
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	Karongo HCIII fenced with chain leak	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works		600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works		6,619	0	0 %	0

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312101 Non-Residential Buildings	130,648	0	0 %	0
312203 Furniture & Fixtures	8,700	0	0 %	0
312213 ICT Equipment	7,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,367	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,367	0	0 %	0

Reasons for over/under performance: The major works/purchases have not yet been done except the Environmental social impact report by Environment Officer, design and BOQ preparation and initiation of procurement process.

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses rehabilitated (2) Two staff houses ( ) (on one block) at Buhanika HCIII in Hoima East Division rehabilitated (1)Two staff houses ( ) (on one block) at Buhanika HCIII in Hoima East Division rehabilitated

Non Standard Outputs: Gate security guard house at teh city mortuary built and commissioned Water and electricity at the mortuary installed.

312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Project to be undertaken using locally raised revevue, which has not yet been allocated to the Department.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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Non Standard Outputs:	1- Quarterly technical support supervision to lower health units conducted	1- Quarterly technical support supervision to lower health units conducted for Q1 July to Sept 2021	1- Quarterly technical support supervision to lower health units conducted	1- Quarterly technical support supervision to lower health units conducted for Q1 July to Sept 2021
	2-Quarterly Planning, Review meetings conducted	2-Quarterly Planning, Review meeting for Q1 conducted	2-Quarterly Planning, Review meetings conducted	2-Quarterly Planning, Review meeting for Q1 conducted
	3- Routine inspection of licensed remises carried out	3- Routine inspection of licensed premises carried out	3- Routine inspection of licensed remises carried out	3- Routine inspection of licensed premises carried out
	4-Health activities inspected, monitored and coordinated	4-Health activities inspected, monitored and coordinated in Q1	4-Health activities inspected, monitored and coordinated	4-Health activities inspected, monitored and coordinated in Q1
	5- Principal Health Inspector trained in Occupational Health and Safety course	5-HIV/AIDS 5 yr Strategic Plan for Hoima City drafted	5- Principal Health Inspector trained in Occupational Health and Safety course	5-HIV/AIDS 5 yr Strategic Plan for Hoima City drafted
	6- Health care management services conducted and attended within and outside the City	6-Covid-19 activities implemented as per approved supplementary budget and workplan	6- Health care management services conducted and attended within and outside the City	6-Covid-19 activities implemented as per approved supplementary budget and workplan
	7- HIV prevention and awareness activities conducted		7- HIV prevention and awareness activities conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,402	336	24 %	336
221002 Workshops and Seminars	25,000	0	0 %	0
222001 Telecommunications	0	160	0 %	160
227001 Travel inland	4,000	134,430	3361 %	134,430
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,402	136,926	357 %	136,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,402	136,926	357 %	136,926
Reasons for over/under performance:	Actual expenditure was more than the planned budget because of the Covid-19 budget that was appropriated by Parliament through a supplementary approval.			
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Refresher training on performance management and improvement conducted		Refresher training on performance management and improvement conducted	
221002 Workshops and Seminars	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0

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**Quarter1**

**Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Refresher training will b conducted when all the planned expenditure for the item is fully warranted and released as it can not be carried out in bits quarterly.				
<i>Total For Health : Wage Rect:</i>	646,397	136,666	21 %		136,666
<i>Non-Wage Reccurent:</i>	219,156	168,665	77 %		168,665
<i>GoU Dev:</i>	169,367	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,034,920	305,331	29.5 %		305,331

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of primary teachers salaries ensured Monitoring and support supervision conducted	Payment of primary teachers salaries ensured Monitoring and support supervision conducted		Payment of primary teachers salaries ensured Monitoring and support supervision conducted	Payment of primary teachers salaries ensured Monitoring and support supervision conducted
211101 General Staff Salaries	2,377,074	525,552	22 %		525,552
Wage Rect:	2,377,074	525,552	22 %		525,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,377,074	525,552	22 %		525,552
Reasons for over/under performance:	No Teaching and learning took place due to closure of schools by government due to COVID19 pandemic				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(340) Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(323) Capitation grant not paid to schools due to government directive not to release funds in lock down of schools Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters		(340)Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(323)Capitation grant not paid to schools due to government directive not to release funds in lock down of schools Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters
No. of qualified primary teachers	(340) Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(340) teachers make the city staff ceiling for primary schools		(340)Primary school teachers paid salaries Monitoring and support supervision conducted Reports submitted to city and Ministry headquarters	(340) teachers make the city staff ceiling for primary schools
No. of pupils enrolled in UPE	(14051) 14051 pupils enrolled in UPE schools Monitoring and support supervision	(1051) pupils enrolled in UPE schools Monitoring and support supervision		()	(14051) pupils enrolled in UPE schools Monitoring and support supervision
No. of student drop-outs	(51) Monitoring and support supervision	(0) schools were under lock down		()	(0)Schools were under lock down



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No. of Students passing in grade one	(630) Monitoring and support supervision	(646) candidates passed in Division one	( )	(646) candidates passed in Division one
No. of pupils sitting PLE	(3201) Monitoring and support supervision PLE registration and Coordination	(3243) pupils enrolled in 33 UPE schools Monitoring and support supervision	( )	(3243) pupils enrolled in 33 UPE schools Monitoring and support supervision
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	293,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,155	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,155	0	0 %	0

Reasons for over/under performance: No teaching and learning took place in schools due to COVID19 lock down

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Monitoring and support supervision of projects Appraisal of school projects Conducting engineering designs Needs assessment in schools Commissioning of schools projects Launching of school projec	Monitoring and support supervision of projects had just been concluded Appraisal of school projects done	Monitoring and support supervision of projects Appraisal of school projects Conducting engineering Launching of school construction works made	Monitoring and support supervision of projects had just been concluded Appraisal of school projects done
281501 Environment Impact Assessment for Capital Works	400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	600	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,075	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,075	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,075	0	0 %	0

Reasons for over/under performance: Procurement process was still on going that will lead to award of contracts

**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	(02) Two classroom block constructed at Budaka primary school in west city Division under school renovation grant	(0) Process of awarding contracts was going on	(2)Two classroom block constructed at Budaka primary school in west Engineering designs carried out Launching of construction works done Appraisal of school projects	(0)Process of awarding contracts was going on
No. of classrooms rehabilitated in UPE	(03) 48M to be used in a Three classroom block rehabilitation at Drusilla Memorial primary school	(0) Process of awarding contracts was going on	(3)Three classroom block renovation at Druscila primary school in East Division Engineering designs carried out Launching of renovation works done Appraisal of school project needs/Assessment	(0)Process of awarding contracts was going on
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	84,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,672	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,672	0	0 %	0
Reasons for over/under performance:	Procurement process for award of contracts was still on going			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(05) 5 stance lined pit latrine at St. Aloysius primary school	(0) procurement process for award of a five stance lined pit latrine was still on going	(5)5 stance lined pit latrine at St. Aloysius primary school Monitoring and support supervision Appraisal of school project needs Engineering designs EIA Launching of construction works	(0)procurement process for award of a five stance lined pit latrine was still on going
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	35,646	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,646	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,646	0	0 %	0
Reasons for over/under performance:	procurement process delays			

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(47) 36 desks supplied at Budaka P/S and(11)desks supplied to Hoima Public school	(0) Contractor for supply of 47 three seater desks not yet awarded		(47)Contract award	(0)Contractor for supply of 47 three seater desks not yet awarded
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	14,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,100	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,100	0	0 %		0
Reasons for over/under performance:	Procurement process delays				
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries to secondary schools	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted		Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted	Payment of staff salaries to secondary schools Monitoring and support supervision Reports submitted
211101 General Staff Salaries	1,657,328	378,470	23 %		378,470
Wage Rect:	1,657,328	378,470	23 %		378,470
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,657,328	378,470	23 %		378,470
Reasons for over/under performance:	N/A				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4431) Students enrolled in USE schools	(4320) Students enrolled in USE schools		(4431)Students enrolled in USE schools	(4320)Students enrolled in USE schools
No. of teaching and non teaching staff paid	(162) Teachers and none teaching staff paid salaries	(145) Teachers and none teaching staff paid salaries		(162)Teachers and none teaching staff paid salaries	(145)Teachers and none teaching staff paid salaries
No. of students passing O level	(801) Students passing for O level exams	() Students passing for O level exams		()	()Students passing for O level exams

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No. of students sitting O level	(1401) Students sitting for O level	( ) Students passing for O level exams	( )	( )Students passing for O level exams
Non Standard Outputs:	N/A	N/A	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	830,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	830,775	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	830,775	0	0 %	0

Reasons for over/under performance: Schools were not operational in Q1 as they were under lock-down due to COVID19 pandemic The figure of enrollment are the ones expected in UPE schools

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(60) 60 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	(60 ) teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	(60)60 teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing	( )teachers and non teaching staff paid salaries and wages for Bulera Core PTC and Hoima School of Nursing
No. of students in tertiary education	(1268) 1053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	(815) students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	(1268)1053students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC	(815)students enrolled at Hoima School of Nursing and Midwifery and 235students enrolled at Bulera Core PTC
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	635,730	119,007	19 %	119,007
Wage Rect:	635,730	119,007	19 %	119,007
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	635,730	119,007	19 %	119,007

Reasons for over/under performance: Capitation grant for HSN was paid late due to Covid19 lock down where the school was opened late

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Fund disbursed to Hoima School of Nursing and Midwifery	Fund disbursed to Hoima School of Nursing and Midwifery Bulra Core PTC was yet to be released due to Covid19 disruptions and restrictions	Fund disbursed to Hoima School of Nursing and Midwifery	Fund disbursed to Hoima School of Nursing and Midwifery Bulra Core PTC was yet to be released due
263367 Sector Conditional Grant (Non-Wage)	599,509	66,667	11 %	66,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	599,509	66,667	11 %	66,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	599,509	66,667	11 %	66,667

Reasons for over/under performance: Bulera core PTC was yet to get her capitation grant due covid19 restrictions but have now been cleared by government

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated	Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured Reports submitted Appraisal of staff carried out SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated	Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured SMC/BOG?PTA meetings coordinated Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated	Payment of headquarter staff salaries paid Monitoring and support supervision Coordination of education office with the center ensured Reports submitted Appraisal of staff carried out ECD activities coordinated Assessment in schools coordinated
211101 General Staff Salaries	23,107	5,310	23 %	5,310
211103 Allowances (Incl. Casuals, Temporary)	6,590	1,320	20 %	1,320
221007 Books, Periodicals & Newspapers	510	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	302	0	0 %	0
223005 Electricity	800	266	33 %	266
227001 Travel inland	4,261	1,420	33 %	1,420
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0

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228002 Maintenance - Vehicles	995	0	0 %	0
Wage Rect:	23,107	5,310	23 %	5,310
Non Wage Rect:	18,258	3,006	16 %	3,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,365	8,316	20 %	8,316

Reasons for over/under performance: Covid19 lock down disrupted teaching and learning in schools

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

	Support Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated	Support Supervision on the state of schools during Covid19 lock down conducted in schools	upport Supervision conducted in schools PLE organized and administered Assessment conducted PTA and SMC meeting coordinated Reports submitted Supervision of ECD centers Co curricular activities coordinated	Support Supervision on the state of schools during Covid19 lock down conducted in schools
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,019	0	0 %	0
227001 Travel inland	29,160	2,959	10 %	2,959
227004 Fuel, Lubricants and Oils	8,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,674	2,959	7 %	2,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,674	2,959	7 %	2,959

Reasons for over/under performance: Schools were-under lock down due to covid19 pandemic hence no teaching and learning took place

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

	Sports activities organized and coordinated Capacity building in sports organized MDD activities coordinated Kitara FC supported	capacity building for sports officer conducted	capacity building for sports officer conducted	
227001 Travel inland	30,000	200	1 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	200	1 %	200

Reasons for over/under performance: No major activity took place due to Covid 19 apart from sports workshop

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity building for teachers conducted	Capacity building not conducted for teachers due to lock down	Capacity building for teachers conducted	Capacity building not conducted for teachers due to lock down
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Closure of schools paralyzed school operations

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Renovation of Druscila Memorial primary school	Renovation of Drusilla Memorial primary school not yet awarded to the contractor due to procurement delays	Renovation of Drusilla Memorial primary school contract award Launching of renovation works	Renovation of Drusilla Memorial primary school not yet awarded to the contractor due to procurement delays
228001 Maintenance - Civil	51,822	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,822	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,822	0	0 %	0

Reasons for over/under performance: Procurementprocess delays

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(01) St Bernadette P/S SNE supported	(152) St Bernadette P/S SNE not yet supported due to covid 19 closure of schools	(1)St Bernadette P/S SNE supported	(152)St Bernadette P/S SNE not yet supported due to covid 19 closure of schools
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No. of children accessing SNE facilities	(158) St Bernadette P/S SNE supported in facilities	() St Bernadette P/S SNE not yet supported due to covid 19 closure of schools	(158)St Bernadette P/S SNE supported in facilities	()St Bernadette P/S SNE not yet supported due to covid 19 closure of schools
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	6,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,783	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,783	0	0 %	0
Reasons for over/under performance:	COVID19 pandemic schools were not operational			
<i>Total For Education : Wage Rect:</i>	<i>4,693,239</i>	<i>1,028,338</i>	<i>22 %</i>	<i>1,028,338</i>
<i>Non-Wage Reccurent:</i>	<i>1,879,975</i>	<i>72,832</i>	<i>4 %</i>	<i>72,832</i>
<i>GoU Dev:</i>	<i>141,493</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,714,707</i>	<i>1,101,171</i>	<i>16.4 %</i>	<i>1,101,171</i>



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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	A. Mechanized routine road maintenance of the following roads:	48.263km of manual routine road maintenance carried out on selected roads in the city			48.263km of manual routine road maintenance carried out on selected roads in the city 7km of which are paved whereas 41.413km are unpaved and 0.45km are river banks cleared or desilted
	1. Mparo-Buhanika-Kitoonya road, 7.1km				
	2. Kiduuma-Karongo road, 4.7km				
	3. Buswekera-Kayanja road, 4km				
	4. Kyamutema road, 4km				
	5. Kahooru CBD roads, 6km				
	B. Drainage Structures construction				
	1. Wambabya river on Rusembe-Kijogo road				
	C. Street Re-marking on the following roads:				
	1. Main street, 0.677km				
	2. Old Toro road, 0.568km				
	3. Government road, 0.326km				
	4. Persy street, 0.187km				
	5. Coronation road, 0.188km				
	6. Kabalega road, 0.188km				
	7. Rukurato road, 0.586km				
	D. River banks clearance on the following structures:				
	1. Bigajuka, Kabalega road				
	2. Bigajuka, Twaha road				
	3. Jordan,				

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## Quarter1

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

E. Manual Routine  
road maintenance  
using road gangs

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

Paved roads

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

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	7. Main street, 0.667km			
	8. Coronation, 0.388km			
	9. Fort-Portal, 0.6km			
	10. Kabalega, 0.6km			
	11. Bunyoro-Kitara, 0.554km			
	12. Bujumbura, 0.264km			
	13. Government, 0.36km			
	14. Byabacwezi, 0.621km			
211103 Allowances (Incl. Casuals, Temporary)	165,800	15,900	10 %	15,900
227004 Fuel, Lubricants and Oils	120,000	0	0 %	0
228004 Maintenance – Other	188,077	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	473,877	3 %	15,900
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	473,877	3 %	15,900

Reasons for over/under performance: Budget suppression due to COVID-19 pandemic leading to release of less funds for road maintenance

**Output : 048108 Operation of District Roads Office**

N/A

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Non Standard Outputs:	1. Salaries for 7 staff paid at Hoima city head quarters 2. Wages for road gangs, road gang leaders and road overseers paid at Hoima City head quarters. 3. Allowances for road committee, supervision, inspection and monitoring paid at the city head quarters 4. ACRICS carried out 5. Technical and support staff facilitated during road works. 6. Sitting allowances for PPC and BCC prepared and paid. 7. Water and electricity (Utility) bills cleared at the head quarters 8. Facilitation for travel inland paid 9. Office supplies: Printing, photocopying binding and Stationary paid for 10. Assorted cleaning and sanitation materials purchased	1. Travel expenses ralated to submission of URF performance agreement fy 2021-2022 and collection of donated 74pieces of metallic armco culverts from MoW&T 2. 2. Payment for 7-staff salaries at the city headquarters.	1. Travel expenses ralated to submission of URF performance agreement fy 2021-2022 and collection of donated 74pieces of metallic armco culverts from MoW&T 2. Payment for 7-staff salaries at the city headquarters.	
211101 General Staff Salaries	73,658	18,063	25 %	18,063
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,279	0	0 %	0
223005 Electricity	4,000	0	0 %	0
223006 Water	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	12,000	1,789	15 %	1,789
227004 Fuel, Lubricants and Oils	12,671	0	0 %	0
Wage Rect:	73,658	18,063	25 %	18,063
Non Wage Rect:	55,950	1,789	3 %	1,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,608	19,852	15 %	19,852
Reasons for over/under performance:	Limited travels as a result of COVID-19 pandemic and overall budget suppression due to the COVID-19 pandemic			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Upgrading of the following roads: 1. Mandela-Sir Tito Winyi-Kasas road, 1.2km 2. Bikunya road, 0.2km	No Activity		Upgrading of the following roads: 1. Mandela-Sir Tito Winyi-Kasas road, 1.2km 2. Bikunya road, 0.2km	No Activity
	Paving of Lanes (Using pavers)			Paving of Lanes (Using pavers)	
312103 Roads and Bridges	6,603,270	0	0 %		0
312104 Other Structures	65,423	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,668,693	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,668,693	0	0 %	0
Reasons for over/under performance: Project commencement delayed by a number of procurement administrative reviews					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicles repaired, serviced and maintained at city head quarters			Vehicles repaired, serviced and maintained at city head quarters	
228002 Maintenance - Vehicles	46,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Engineering plants repaired, serviced and attended to.		Engineering plants repaired, serviced and attended to.	
228003 Maintenance – Machinery, Equipment & Furniture	43,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,264	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,264	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(2) 1. Construction of a VIP lined 2-stance latrine at the works office. 2. Construction of a modern slaughter house in Bulera cell East Division	(0)	(0)	(0)
Non Standard Outputs:		0		0
312101 Non-Residential Buildings		2,519,500	0	0 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,519,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,519,500	0	0 %	0
Reasons for over/under performance: Delayed production of designs for the slaughter houses hence delayed procurement of the contractor				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
No. of Public Buildings Rehabilitated	(1) Completion of paving the parking yard for the main office block	(0)	(0)	(0)
Non Standard Outputs:				
312101 Non-Residential Buildings		22,000	0	0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0483 Municipal Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(121) 21 street lights to be repaired and 100 new street lights to be installed in the city CBD	(0)	(5)21 street lights to be repaired and 100 new street lights to be installed in the city CBD	(0)
Non Standard Outputs:	N/A			
312104 Other Structures	1,573,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,573,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,573,500	0	0 %	0
Reasons for over/under performance: Delayed production of designs by the centre and hence delayed procurement of contractor				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	Booma grounds developments (mini stadium, minor stadium, health club, Basket ball coat, Volleyball coat, children day out, etc) and beautification (flower gardens) done			
312104 Other Structures	6,402,918	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,402,918	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,402,918	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	73,658	18,063	25 %	18,063
<i>Non-Wage Reccurent:</i>	619,090	17,689	3 %	17,689
<i>GoU Dev:</i>	17,186,611	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0

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<i>Grand Total:</i>	<i>17,879,359</i>	<i>35,752</i>	<i>0.2 %</i>	<i>35,752</i>
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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries and welfare paid	Welfare paid to staff			Welfare paid to staff
	Benchmarking to Fort portal City on best practices on environment and Natural resource management	Inspections on plastic collection and shredding companies undertaken for compliance with Environment, Health, Safety and social safe guards			Inspections on plastic collection and shredding companies undertaken for compliance with Environment, Health, Safety and social safe guards
	Environment and Natural resources like wetlands protected from degradation	Enforcement on wetland degradation undertaken and wetland encroachment notices issued out			Enforcement on wetland degradation undertaken and wetland encroachment notices issued out
211101 General Staff Salaries	54,000	11,928	22 %		11,928
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,293	25 %		1,293
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
	Wage Rect:	54,000	11,928	22 %	11,928
	Non Wage Rect:	17,200	1,293	8 %	1,293
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,200	13,221	19 %	13,221
Reasons for over/under performance:	The Sector lacks a means of transport to undertake regular field inspections and enforcements Inadequate funds for implementation of planned activities since the sector does not receive any conditional grant from the centre and relies mainly from local revenue that is minimal				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) 1000 tree seedlings planted on two acres of land	( )		( )	( )
Number of people (Men and Women) participating in tree planting days	(50) 50 people including men and women participated in tree planting	( )		( )	( )
Non Standard Outputs:	N/A				
282101 Donations	1,800	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(2) Formation of watershed management committees Two water shed management committees on river Wambabya Catchment area formed and operational	( )	( )	( )	( )
Non Standard Outputs:	Stakeholders along major rives like wambabya catchment area sensitized on wetland management				
221002 Workshops and Seminars		3,000	0	0 %	0

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

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	( ) N/A	( )	( )	( )	
Area (Ha) of Wetlands demarcated and restored	( ) Riverbank clearance and restoration of river Bigajuka undertaken	( )	( )	( )	
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)		5,000	0	0 %	0

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

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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No. of community women and men trained in ENR monitoring	(100) Stakeholders trained in Environment and Natural Resource monitoring	()	()	()	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Four quarterly monitoring and compliance surveys on Environment and Natural Resource Management undertaken	(1) One monitoring report on environment and natural resources in the city conducted			(1)One monitoring report on environment and natural resources in the city conducted
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		4,000	190	5 %	190
227004 Fuel, Lubricants and Oils		4,000	500	12 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	690	9 %	690
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	690	9 %	690
Reasons for over/under performance: Inadequate funds for implementation of planned activities since the sector does not receive any conditional grant from the centre and relies mainly from local revenue that is minimal coupled with lack of transport to effectively and frequently carry out monitoring					
<i>Total For Natural Resources : Wage Rect:</i>		<i>54,000</i>	<i>11,928</i>	<i>22 %</i>	<i>11,928</i>
<i>Non-Wage Recurrent:</i>		<i>38,000</i>	<i>1,983</i>	<i>5 %</i>	<i>1,983</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>92,000</i>	<i>13,911</i>	<i>15.1 %</i>	<i>13,911</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWDs Mobilized and empowered	Follow up of 6 groups for women ,youth and PWD in East and West Divisions		Women, Youth and PWDs Mobilized and empowered	Follow up of 6 groups for women ,youth and PWD in East and West Divisions
211103 Allowances (Incl. Casuals, Temporary)	9,000	500	6 %		500
221002 Workshops and Seminars	6,000	0	0 %		0
282101 Donations	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	500	2 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,000	500	2 %		500
Reasons for over/under performance:	Inadequate funding compared to the demand of youth,women and PWD groups				
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Public library operations maintained	Library maintained and operational		Public library operations maintained	Library maintained and operational
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221009 Welfare and Entertainment	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(200) FAL Learners Trained	( )		(50)FAL Learners Trained	( )
Non Standard Outputs:					
221002 Workshops and Seminars	4,000	0	0 %		0

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

Reasons for over/under performance:

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	Public library operationalized	Staff welfare taken care of	Public library operationalized	Staff welfare taken care of
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,415	81 %	2,415
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,415	40 %	2,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,415	40 %	2,415

Reasons for over/under performance: Inadequate funding to the library

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender mainstreamed in all sectors and programs	Gender mainstreamed in all sectors and programs
221002 Workshops and Seminars	3,000	0

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

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled (20) children cases ( ) Juveniles) handled and settled (5)children cases ( ) Juveniles) handled and settled

Non Standard Outputs:		
221002 Workshops and Seminars	3,500	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) Youth councils supported	()		(1) Youth councils supported	()
Non Standard Outputs:					
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(4) assisted aids supplied to disabled and elderly community	()		(1) assisted aids supplied to disabled and elderly community	()
Non Standard Outputs:					
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:					
	Culture mainstreamed			Culture mainstreamed	
282101 Donations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					

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No. of women councils supported	(4) women councils supported	(1) women councils supported	( )	( )
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Communities mobilized and empowered	Communities mobilized and empowered		
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Community office operationalized	1 meeting conducted on YLP and UWEP	Community office operationalized	1 meeting conducted on YLP and UWEP
211101 General Staff Salaries	58,731	11,406	19 %	11,406
211103 Allowances (Incl. Casuals, Temporary)	4,600	0	0 %	0
221002 Workshops and Seminars	12,194	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	6,090	440	7 %	440
227004 Fuel, Lubricants and Oils	5,080	0	0 %	0
Wage Rect:	58,731	11,406	19 %	11,406
Non Wage Rect:	31,164	440	1 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,895	11,846	13 %	11,846

Reasons for over/under performance: Poor recoveries of YLP funds while there is inadequate funding for UWEP compared to the demand for women groups

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

N/A

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Non Standard Outputs:	Parish associations projects supported	youth projects followed up in all the 2 divisions of East and West	Parish associations projects supported	youth projects followed up in all the 2 divisions of East and West
263104 Transfers to other govt. units (Current)	48,843	2,211	5 %	2,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,843	2,211	5 %	2,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,843	2,211	5 %	2,211
Reasons for over/under performance:	Non recovery of youth funds			
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,731</i>	<i>11,406</i>	<i>19 %</i>	<i>11,406</i>
<i>Non-Wage Reccurrent:</i>	<i>128,507</i>	<i>6,066</i>	<i>5 %</i>	<i>6,066</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,238</i>	<i>17,472</i>	<i>9.3 %</i>	<i>17,472</i>



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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Planning unit office maintained	Planning unit office maintained		Planning unit office maintained	Planning unit office maintained
	Strategic planning coordinated	Strategic planning coordinated		Strategic planning coordinated	Strategic planning coordinated
	Office equipment maintained	Office equipment maintained		Office equipment maintained	Office equipment maintained
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,600	400	25 %		400
222001 Telecommunications	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	900	16 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	900	16 %		900
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Qualified staff in the Unit maintained	(2) Qualified staff in the Unit maintained		(2) Qualified staff in the Unit maintained	(2) Qualified staff in the Unit maintained
No of Minutes of TPC meetings	(12) Monthly technical planning committee meetings conducted and minutes recorded	(3) Monthly technical planning committee meetings conducted and minutes recorded		(3) Monthly technical planning committee meetings conducted and minutes recorded	(3) Monthly technical planning committee meetings conducted and minutes recorded
Non Standard Outputs:					
211101 General Staff Salaries	54,000	4,760	9 %		4,760
211103 Allowances (Incl. Casuals, Temporary)	7,440	4,940	66 %		4,940
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	54,000	4,760	9 %		4,760
Non Wage Rect:	11,440	4,940	43 %		4,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,440	9,700	15 %		9,700
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:	Statistical data collected and statistical abstract report compiled		Statistical data collected and statistical abstract report compiled	
211103 Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project profiles for the FY 2021/2022 compiled New projects for the fourth coming FY identified and formulated		Project profiles for the FY 2021/2022 compiled New projects for the fourth coming FY identified and formulated	
221002 Workshops and Seminars	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Five year development plan and budget performance analysis report compiled and disseminated to stake holders		Five year development plan and budget performance analysis report compiled and disseminated to stake holders	
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	Performance contract, Annual work plan, Budget estimates compiled Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities			Performance contract, Annual work plan, Budget estimates compiled Quarterly budget reports compiled and submitted to MoFPED Departments and divisions mentored on planning activities	
221002 Workshops and Seminars	24,322	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	2,349	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,671	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,671	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Multisectoral monitoring of projects conducted			Multisectoral monitoring of projects conducted	
227001 Travel inland	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0

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**Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Printer and projector procured for planning unit			Printer and projector procured for planning unit	
N/A					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	54,000	4,760	9 %		4,760
<i>Non-Wage Reccurent:</i>	82,711	5,840	7 %		5,840
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	136,711	10,600	7.8 %		10,600

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Council advised on financial matte Works monitoring conducted	Production of Quarter one FY 2021/2022 audit report			1.Audit of revenue and expenditure 2. Inspection of Projects under UFR , YLP, DDEG and UWEP 3. Verification of goods and services procured. 4. Pay roll audit
211101 General Staff Salaries	21,809	5,141	24 %		5,141
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,800	1,200	25 %		1,200
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
Wage Rect:	21,809	5,141	24 %		5,141
Non Wage Rect:	9,000	1,450	16 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,809	6,591	21 %		6,591
Reasons for over/under performance:	The Unit is under funded in terms of budget allocation which negatively impacts on effective execution of its mandate.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Internal Department Audits conducted	( )	( )	( )	( )
Date of submitting Quarterly Internal Audit Reports	(2021-10-21) Quarterly audit report	( ) 01	( )	( )	( )Quarterly audit reports are submitted a month after the quarter has ended. For Q1 FY 2021/2022 on or before 30th October 2021
Non Standard Outputs:					

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Non Standard Outputs:	Q1 Fy 2021/2022 audit report on file			1.Audit of Revenue and expenditure 2. Inspection of programs under URF, UWEP , DDEG, YLP 3.Verification of Goods and services procured 4. Audit of Pay Roll
221002 Workshops and Seminars	10,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	600	60 %	600
227001 Travel inland	20,000	3,283	16 %	3,283
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	3,883	9 %	3,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	3,883	9 %	3,883

Reasons for over/under performance: The Unit id Under funded.

### Capital Purchases

#### Output : 148272 Administrative Capital

N/A

Non Standard Outputs: All ict equipments of  
the department  
maintained

N/A

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	21,809	5,141	24 %	5,141
<i>Non-Wage Reccurent:</i>	54,000	5,333	10 %	5,333
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	75,809	10,473	13.8 %	10,473

**Vote:860 Hoima City****Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows Conducted	(2) radio talk shows		(0)	(2)radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) trade sensitisation meetings organized at the division level	(0)		(0)	(0)
No of businesses inspected for compliance to the law	(20) Monitoring and inspection businesses inspected for compliance to the law conducted	(355) business were inspected on tax and covid 19 sops		(0)	(355)business were inspected on tax and covid 19 sops
No of businesses issued with trade licenses	(300) Businesses issued with trade licenses	(750) business were issued with licenses after assessment		(0)	(750)business were issued with business licenses after assessment
Non Standard Outputs:					
211101 General Staff Salaries	7,216	1,603	22 %		1,603
221001 Advertising and Public Relations	1,600	0	0 %		0
221002 Workshops and Seminars	6,400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	7,216	1,603	22 %		1,603
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,216	1,603	9 %		1,603
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(0)		(0)	(0)
No of businesses assisted in business registration process	(200) businesses assisted in business registration process	(0)		(0)	(0)
No. of enterprises linked to UNBS for product quality and standards	(12) enterprises linked to UNBS for product quality and standards	(0)		(0)	(0)
Non Standard Outputs:					
221002 Workshops and Seminars	6,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

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

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

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

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(64) Registered hospitality facilities with in the city hospitality facilities (e.g. Lodges, hotels and restaurants	()	()	()
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No. and name of new tourism sites identified	(8) new tourism sites identified	( )	( )	( )
Non Standard Outputs:				
221002 Workshops and Seminars	9,643	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,643	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,643	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs: All commercial activities with in the city monitored				
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>7,216</i>	<i>1,603</i>	<i>22 %</i>	<i>1,603</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>50,643</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,859</i>	<i>1,603</i>	<i>2.8 %</i>	<i>1,603</i>

**Vote:860 Hoima City****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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Building Construction - Gate House-226	Central Security gate house	Locally Raised Revenues	5,000	0
<b>Sector : Social Development</b>			<b>48,843</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>48,843</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>48,843</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
East and West division	Central Non wage for east and west division	Sector Conditional Grant (Non-Wage)	8,843	0
Parish community associations support to projects	Central Parish community associations support to projects	Other Transfers from Central Government	40,000	0
<b>Sector : Public Sector Management</b>			<b>86,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>86,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>86,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Central Completion of the office wall fence	Urban Discretionary Development Equalization Grant	48,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Office furniture	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Central Laptop, Desktop and Printer	Urban Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,892,063</b>	<b>1,051,418</b>
<b>Sector : Agriculture</b>			<b>27,185</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>27,185</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>27,185</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Missing Parish Hoima City	Sector Development Grant	27,185	0
<b>Sector : Education</b>			<b>1,723,439</b>	<b>1,023,029</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>293,155</b>	<b>525,552</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>525,552</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Budaka Primary School	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Buhanika Primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Bujwahya primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Bulemwa primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Bulera Demonstration primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Busiisi primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Buswehera primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Buswekera primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Bwikya Muslim primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Bwikya Quran primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Duhaga Boys primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Duhaga Girls Primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Hoima Mixed primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Hoima Public primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Kabaale primary school	Sector Conditional Grant (Wage)	0	525,552
-	Missing Parish Karongo primary school	Sector Conditional Grant (Wage)	0	525,552

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-	Missing Parish Kasasa primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kiduuma cou primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kiduuma primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kigarama primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kihomboza Primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kiriisa Primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kitemba primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kyental primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Kyentale Primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Mpaija primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Mparo primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Nyarugabu primary school;	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish Parajwooki primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish St, Bernadette Primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish St. Aloysious primary school	Sector Conditional Grant (Wage)	.....	0	525,552
-	Missing Parish St. marys primary school	Sector Conditional Grant (Wage)	.....	0	525,552
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>293,155</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Budaka	Missing Parish	Sector Conditional Grant (Non-Wage)	5,056	0
Buhanika	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Bujwahya	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	0
Bulemwa	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	0
Bulera Demo.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
Busiisi PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,048	0
Buswekera PS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
Butebere	Missing Parish	Sector Conditional Grant (Non-Wage)	4,240	0
Bwikya Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	0
Bwikya Quran	Missing Parish	Sector Conditional Grant (Non-Wage)	10,887	0
Drucilla Memorial	Missing Parish	Sector Conditional Grant (Non-Wage)	7,691	0
Duhaga Boys	Missing Parish	Sector Conditional Grant (Non-Wage)	22,702	0
Duhaga Girls	Missing Parish	Sector Conditional Grant (Non-Wage)	7,572	0
Hoima Mixed	Missing Parish	Sector Conditional Grant (Non-Wage)	5,345	0
Hoima Public	Missing Parish	Sector Conditional Grant (Non-Wage)	23,467	0
Kabale	Missing Parish	Sector Conditional Grant (Non-Wage)	3,645	0
Karongo	Missing Parish	Sector Conditional Grant (Non-Wage)	12,230	0
Kasasa PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	0
Kiduuma BCS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,093	0
Kiduuma COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
Kigarama	Missing Parish	Sector Conditional Grant (Non-Wage)	5,940	0
Kihomboza	Missing Parish	Sector Conditional Grant (Non-Wage)	4,444	0
Kiriisa PS	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Kitemba	Missing Parish	Sector Conditional Grant (Non-Wage)	9,544	0
Kyakapeya	Missing Parish	Sector Conditional Grant (Non-Wage)	4,903	0



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Kyentale PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	0
Mpaija PS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	0
Mparo	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Nyarugabu	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
Parajwoki	Missing Parish	Sector Conditional Grant (Non-Wage)	7,657	0
St. Aloysious	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
St. Bernadetas P S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,783	0
St. Bernadetas PS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,723	0
St. Marys	Missing Parish	Sector Conditional Grant (Non-Wage)	5,974	0
<b>Programme : Secondary Education</b>			<b>830,775</b>	<b>378,470</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>378,470</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
-	Missing Parish	Sector Conditional Grant (Wage)	0	378,470
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>830,775</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANIKA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	74,900	0

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BWIKYA MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	138,250	0
DUHAGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	147,175	0
KITARA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	179,550	0
ST ANDREA KAAHWAS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	290,900	0
<b>Programme : Skills Development</b>			<b>599,509</b>	<b>119,007</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>119,007</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	119,007
-	Missing Parish	Sector Conditional Grant (Wage)	0	119,007
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>599,509</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera	Missing Parish	Sector Conditional Grant (Non-Wage)	399,509	0
Hoima School of Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	200,000	0
<b>Sector : Health</b>			<b>141,439</b>	<b>28,390</b>
<b>Programme : Primary Healthcare</b>			<b>141,439</b>	<b>28,390</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>39,379</b>	<b>2,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujumbura Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,200	0
Bujumbura Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	0
Azur Christian Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	2,875
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>102,060</b>	<b>25,515</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BACAYAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,340	2,835
BUHANIKA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	5,670
DHOs HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,340	2,835

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KARONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	5,670
KIHUUKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,680	5,670
KYAKAPEYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,340	2,835