
Vote: 771 Hoima Municipal Council **2014/15 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Hoima Municipal Council

Date: 5/19/2015

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

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,293,194	876,833	38%
2a. Discretionary Government Transfers	703,012	516,026	73%
2b. Conditional Government Transfers	10,876,467	4,119,136	38%
2c. Other Government Transfers	4,736,799	4,397,423	93%
3. Local Development Grant	233,708	183,416	78%
Total Revenues	18,843,180	10,092,834	54%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,790,999	744,438	722,921	42%	40%	97%
2 Finance	664,002	230,231	223,401	35%	34%	97%
3 Statutory Bodies	501,480	323,512	312,512	65%	62%	97%
4 Production and Marketing	36,041	9,476	9,476	26%	26%	100%
5 Health	570,154	388,333	376,123	68%	66%	97%
6 Education	5,633,615	3,771,384	3,634,161	67%	65%	96%
7a Roads and Engineering	9,045,068	4,313,144	2,705,411	48%	30%	63%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	145,298	58,615	53,231	40%	37%	91%
9 Community Based Services	303,970	140,352	77,827	46%	26%	55%
10 Planning	93,113	25,208	25,208	27%	27%	100%
11 Internal Audit	52,361	15,803	15,803	30%	30%	100%
Grand Total	18,843,180	10,020,497	8,156,075	53%	43%	81%
Wage Rec't:	4,524,867	2,929,258	2,925,292	65%	65%	100%
Non Wage Rec't:	4,014,729	2,836,400	2,684,338	71%	67%	95%
Domestic Dev't	10,303,584	4,254,839	2,546,445	41%	25%	60%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

At the end of third quarter a total of 10,092,834,000 shillings had been received from central government releases and own sources revenues. A total of 876,833,000/= (28%) of the planned local revenue had been received. Of the revenues received from central government, the performance was 4,119,136,000/= (75%) of the budgeted discretionary transfers, 4,119,136,000/= (38%) conditional transfers and 4,397,423,000/= (93%) of other transfers had been received. The total disbursement across the sector was 10,020,497,000/= the balance of 72,337,509/= was on the collection accounts as it came in towards the end of third quarter. Total expenditure accumulated to 8,156,075,000/- with heavy spenders being roads and administration because of the USMID project and education with the UPE and USE programs.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	2,293,194	876,833	38%
Market/Gate Charges	166,344	7,280	4%
Advertisements/Billboards	12,750	2,200	17%
Group registration	2,000	0	0%
Inspection Fees	62,268	34,450	55%
Land Fees	39,194	16,700	43%
Liquor licences	31,746	0	0%
Local Service Tax	75,440	74,781	99%
Miscellaneous	646,851	59,535	9%
Occupational Permits	9,780	0	0%
Other Fees and Charges	61,131	95,949	157%
Other licences	130,792	46,015	35%
Business licences	202,520	148,119	73%
Local Hotel Tax	26,735	3,900	15%
Application Fees	99,900	105,237	105%
Park Fees	422,082	254,554	60%
Property related Duties/Fees	107,360	6,156	6%
Rent & Rates from private entities	184,300	7,507	4%
Rent & Rates from other Gov't Units	12,000	14,450	120%
2a. Discretionary Government Transfers	703,012	516,026	73%
Urban Unconditional Grant - Non Wage	306,070	229,554	75%
Transfer of Urban Unconditional Grant - Wage	396,942	286,472	72%
2b. Conditional Government Transfers	10,876,467	4,119,136	38%
Conditional Grant to Primary Salaries	1,863,603	1,308,289	70%
Conditional Grant to Primary Education	141,115	99,330	70%
Conditional Grant to PHC Salaries	299,569	216,105	72%
Conditional Grant to PHC- Non wage	17,534	13,151	75%
Conditional Grant to PHC - development	20,871	17,816	85%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional transfers to Special Grant for PWDs	8,883	6,663	75%
Conditional Grant to Functional Adult Lit	4,664	3,498	75%
Conditional Grant to Agric. Ext Salaries	10,913	5,131	47%
Conditional Grant to Secondary Education	1,357,830	1,019,019	75%
Conditional Grant to Community Devt Assistants Non Wage	1,182	885	75%
Conditional Grant to PAF monitoring	14,895	11,172	75%
Conditional transfers to School Inspection Grant	18,047	13,520	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Tertiary Salaries	482,959	303,094	63%
Conditional Grant to Women Youth and Disability Grant	4,255	3,192	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,920	78,900	74%
Conditional Grant to Secondary Salaries	1,427,077	796,353	56%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	16,788	38%
Uganda Support to Municipal Infrastructure Development (USMID)	4,806,481	0	0%
2c. Other Government Transfers	4,736,799	4,397,423	93%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances – Conditional Grants	3,715,962	3,734,934	101%
Bill & Melinda Gates foundation	35,239	35,239	100%
Support to inspection of PLE Exams from UNEB	5,005	5,387	108%
ROAD MAINTENANCE-Uganda Road Fund	872,125	619,415	71%
Youth Livelihood	100,000	0	0%
Conditional grant to Puclic Library (thru the district)	8,467	2,448	29%
3. Local Development Grant	233,708	183,416	78%
LGMSD (Former LGDP)	233,708	183,416	78%
Total Revenues	18,843,180	10,092,834	54%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative local revenue realised is 876,833,000 shillings that is to say 38% of the estimated total local revenue has been received. The poor performance is because of many factors one is as a result of the 500m shillings budget as bank loan has not been got. Secondly the municipality does not have accurate and reliable data on the revenue source so budget estimation was arbitrary. Third reason is that there is poor management of revenue mobilization and lack of adequate supervision of revenue collection by finance department resulting to tax evasion and high rate of collusion between revenue collectors and tax payers.

(ii) Cumulative Performance for Central Government Transfers

Hoima Municipal council received 9,216,001,000 shillings as grants from central government. These grants include those that are discretionary mainly to cater for administrative expenses salaries inclusive. Another category of the funds are those that are conditional which go into direct service provision/delivery to the people. Government has released only 38% of the funds expected on conditional grants. The performance is very low because no releases on Uganda support to Municipal Infrastructure Development have been released. 73% of the discretionary grants have been released, 93% on other transfers and LGMSD performed at 78%.

(iii) Cumulative Performance for Donor Funding

No donor funding that has been received by Hoima Municipal Council since the financial year started.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	562,696	480,488	85%	140,671	118,196	84%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,993	2,994	75%	998	998	100%
Locally Raised Revenues	113,096	109,062	96%	28,273	31,029	110%
Multi-Sectoral Transfers to LLGs	211,164	212,128	100%	52,790	41,955	79%
Urban Unconditional Grant - Non Wage	50,830	39,861	78%	12,707	12,708	100%
Transfer of Urban Unconditional Grant - Wage	153,613	93,942	61%	38,403	24,007	63%
<i>Development Revenues</i>	1,228,303	263,950	21%	348,740	17,583	5%
Uganda Support to Municipal Infrastructure Development	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	24,162	27,120	112%	6,040	15,435	256%
Locally Raised Revenues	501,712	19,810	4%	167,094	2,148	1%
Unspent balances – Conditional Grants	203,970	198,058	97%	50,992	0	0%
Multi-Sectoral Transfers to LLGs	29,754	18,963	64%	7,438	0	0%
Total Revenues	1,790,999	744,438	42%	489,411	135,779	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,696	477,299	85%	128,035	115,719	90%
Wage	153,613	93,942	61%	38,403	24,007	63%
Non Wage	409,083	383,357	94%	89,632	91,713	102%
<i>Development Expenditure</i>	1,228,303	245,622	20%	361,376	43,690	12%
Domestic Development	1,228,303	245,622	20%	361,376	43,690	12%
Donor Development	0	0		0	0	
Total Expenditure	1,790,999	722,921	40%	489,411	159,410	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,188	1%			
<i>Development Balances</i>		18,328	1%			
Domestic Development		18,328	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,517	1%			

The department received 135,779,000/= during the quarter where 159,410,000/= was spent. Part of the expenditure a fraction of 45,147,000/= carried forward from second quarter.

Administration was allocated extra LGMSD funds for clearing payment on architectural designs of administration office block. On the other side only 12% of the development USMID funds was spent in the quarter as staff had not secure admissions for professional trainings.

The department cumulatively received 744,438,000 shillings that is 42% percent budget performance by the end of third quarter. Most of the revenue sources to the department performed as expected apart from a conditional grant to Uganda Support to Infrastructure Development where second release has not be received.

Of the total budget release at the end of third quarter, 722,921,000 shillings had been committed/ spent on executing the budget. In other words the budget spent was 40%. On the other hand of the total budget released 97% was spent which is a fairly good absorption capacity.

The expenditure is classified into two recurrent and development expenditure with recurrent covering 84% of the planned as compared to development expenditure that was only 20% of the total planned development expenditure. This is in line with the fact that anticipated development revenues from USMID for development expenditure were not received.

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Workplan 1a: Administration

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 3,188,520/= had been allocated to Administration to cater for TC's operations and other administrative expenses early fourth quarter. Also earmarked staff for sponsorship were reluctant to get admissions from training institutions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	53	35
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	1,790,999	722,921
Cost of Workplan (US\$ '000):	1,790,999	722,921

Administered the formulation of policy decisions by the Executive of Council and Technical guidance to council given

Coordination of staff at all levels for implementation of programmes and delivery of services carried out

Coordination of vendors to enter the new market and Duhaga round about market implemented

Coordination of the preparation of the Performance contract Form B and Budget estimates for 2015/16 effectively conducted

Integrated Financial Management System (IFMS) operated and maintained.

Staff payroll updated and paid monthly salaries throughout the quarter while other Staff motivation activities performed.

List of Staff with arrears has been compiled waiting due diligence examination before payment is done.

Trainings for HoDs and councilors conducted and ICT procured under USMID programme

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	383,657	229,446	60%	89,378	83,695	94%
Conditional Grant to PAF monitoring		5,452		0	0	
Locally Raised Revenues	106,380	51,596	49%	20,344	33,201	163%
Multi-Sectoral Transfers to LLGs	162,562	75,085	46%	40,356	17,206	43%
Urban Unconditional Grant - Non Wage	33,931	25,511	75%	8,482	8,483	100%
Transfer of Urban Unconditional Grant - Wage	80,784	71,802	89%	20,196	24,805	123%
<i>Development Revenues</i>	280,345	785	0%	83,553	0	0%
Locally Raised Revenues	166,860	0	0%	55,620	0	0%
Multi-Sectoral Transfers to LLGs	113,485	785	1%	27,933	0	0%
Total Revenues	664,002	230,230	35%	172,931	83,695	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	383,657	222,616	58%	89,378	77,110	86%
Wage	80,784	71,802	89%	20,196	24,805	123%
Non Wage	302,873	150,814	50%	69,182	52,305	76%
<i>Development Expenditure</i>	280,345	785	0%	83,553	285	0%
Domestic Development	280,345	785	0%	83,553	285	0%
Donor Development	0	0		0	0	
Total Expenditure	664,002	223,401	34%	172,931	77,395	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,831	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,830	1%			

Finance receives a total of 83,695,000/= during the quarter and shs 77,395,000/- was spent. Local revenue received was 163% of the expected in the quarter to facilitate re-evaluation of the rates of stall and lockups in the new market as was demanded by council.

By the end of third quarter finance department alone had received 230,230,000 shillings that is 35% budget performance by the end of third quarter. Most of the revenue sources to the department contributed as expected apart from local revenue to finance the development budget as loan repayment on the construction of the administration offices the loan of which has not been secured due to unfavourable conditions imposed by the bank.

Of the total release budget, 223,401,000 shillings had been committed/ spent on executing the budget cross the different function of the sector. 34% of the budget leased was spent where 38% of the recurrent budget and a very negligible proportion of the development budget had been spent.

Reasons that led to the department to remain with unspent balances in section C above

The department had an unspent balance of shs 6,831,000 was majorly due to the postponement of verification activity of business licences in Kahoora division. However, these funds are planned to be committed at the beginning of fourth quarter.

(ii) Highlights of Physical Performance

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	10/8/2014	10/08/2014
Value of LG service tax collection	38000000	76173500
Value of Hotel Tax Collected	26735000	3900000
Value of Other Local Revenue Collections	1529722000	676886140
Date of Approval of the Annual Workplan to the Council	30/06/2014	23/01/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/14	15/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	20/02/2015
Function Cost (UShs '000)	664,002	223,401
Cost of Workplan (UShs '000):	664,002	223,401

During the quarter, the department held a budget conference. In addition, revenue mobilisation was carried out in all divisions with special emphasis on business licences. Property tax payers were also mobilised to improve performance of the revenue source.

Inspection of the four divisions has been done with a view to improve on book keeping, revenue collection and remittance of funds to and from the divisions.

Submission of responses to Parliamentary PAC was also done.
We also attended the Audit exit meeting in Kampala.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	463,293	317,041	68%	115,822	96,277	83%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	16,788	38%	10,951	8,424	77%
Conditional transfers to Councillors allowances and Ex	106,920	78,900	74%	26,730	8,700	33%
Locally Raised Revenues	153,248	72,710	47%	38,312	23,331	61%
Multi-Sectoral Transfers to LLGs	128,787	109,498	85%	32,196	40,089	125%
Urban Unconditional Grant - Non Wage	25,320	19,036	75%	6,330	6,330	100%
Transfer of Urban Unconditional Grant - Wage		16,200		0	8,100	
<i>Development Revenues</i>	38,188	6,471	17%	9,546	0	0%
Locally Raised Revenues	2,500	6,471	259%	625	0	0%
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,921	0	0%
Total Revenues	501,480	323,512	65%	125,368	96,277	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,292	306,041	66%	115,239	94,044	82%
Wage	43,805	24,564	56%	10,951	8,100	74%
Non Wage	419,487	281,477	67%	104,288	85,944	82%
<i>Development Expenditure</i>	38,188	6,471	17%	10,129	0	0%
Domestic Development	38,188	6,471	17%	10,129	0	0%
Donor Development	0	0		0	0	
Total Expenditure	501,480	312,512	62%	125,368	94,044	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,000	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,000	2%			

77% (96,277,000) of the quarterly planned revenues was received and in turn expenditure 75% of the planned in the quarter. Government release less funds on councilors exgratia and funds for contracts committee. LLGs spent more in the quarter because Kahoora division had extra ordinary council sitting.

Statutory Bodies' budget outturn as of end of third quarter was 323,512,000 shillings that is 65% budget performance. This was a release to all levels of government (higher and lower levels). Contribution by source was slightly above expected apart from local revenue due to overall poor revenue collected by the municipality and conditional transfer to salary and gratuity for LG elected leaders grant from the centre as there was no lease on the grant during first quarter. The poor performance in local revenue affected budget performance of the lower local governments as well.

A cumulative expenditure of 312,512,000 shillings had been spent in the covered three quarters of the financial year. This expenditure is 62% of the combined annual approved budget of statutory bodies. The bigger proportional of the expenditure was on recurrent budget given the nature of budgets for statutory bodies' being recurrent bases.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 11,000,000 shillings was transferred to the statutory account for sitting allowances of councils. This council sitting was slated for second week of fourth quarter to make budget review.

(ii) Highlights of Physical Performance

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	501,480	312,512
Cost of Workplan (UShs '000):	501,480	312,512

Council activities coordinated

Council sessions, Committee and 3 Executive meetings conducted and minutes recorded

As a political oversight functions electorates mobilised to embrace council programmes and activities monitored.

Evaluation of bids for consultancy services to supervise project implementation under USMID conducted

Bids for management of public places in the newly constructed Hoima Central market evaluated

Contracts committee meetings held and consultancy services and management of public places in the central market awarded.

Clearance to hire consultancy services above the threshold secured from the Solicitor General.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,679	9,476	31%	7,669	3,848	50%
Conditional Grant to Agric. Ext Salaries	10,913	5,131	47%	2,728	2,573	94%
Locally Raised Revenues	8,000	680	9%	2,000	680	34%
Multi-Sectoral Transfers to LLGs	5,006	0	0%	1,251	0	0%
Urban Unconditional Grant - Non Wage	2,380	1,789	75%	595	595	100%
Transfer of Urban Unconditional Grant - Wage	4,380	1,875	43%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	1,340	0	0%
Multi-Sectoral Transfers to LLGs	5,362	0	0%	1,340	0	0%
Total Revenues	36,041	9,476	26%	9,009	3,848	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,679	9,476	31%	7,669	3,849	50%
Wage	15,293	6,309	41%	3,823	1,875	49%
Non Wage	15,386	3,168	21%	3,846	1,974	51%
<i>Development Expenditure</i>	5,362	0	0%	1,341	0	0%
Domestic Development	5,362	0	0%	1,341	0	0%
Donor Development	0	0		0	0	
Total Expenditure	36,040	9,476	26%	9,009	3,849	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter 3,849,000/= was received and spent. The sector is majorly financed using local revenue and the poor performance in local revenue collection by finance has affected the sector budget performance.

The total budget released to production and marketing sector at the end of third quarter was 9,476,000 shillings out of her annual budget of 30679,115 shillings. This reflects a budget performance of 26% instead of the expected 75%. The percentage budget performance is too low following the fact that the sector benefits mainly from local revenue which is uncertain in its generation. Secondly when the local revenue is received priority is given to other sectors like with administration and finance. This has made implementation of planned activities impossible. The entire release budget was spent majorly on district production functions under district production and management services and livestock and marketing key outs and physical performances achieved as narrated in section (ii).

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1000	800
<i>Function Cost (US\$ '000)</i>	36,040	9,476
<i>Function: 0183 District Commercial Services</i>		
<i>Function Cost (US\$ '000)</i>	0	<i>0</i>
Cost of Workplan (US\$ '000):	36,040	9,476

Strange dogs in major business/ active areas like Hoima bus/taxi park, Hoima service station, Kiganda, Kiryateete, Bujwahya, Along Butyabwa road, main slaughter slab, Kinuubi, Kalyabuhiire and Kibati in municipal council have been put to rest

Salary for the veterinary officer was paid.

Welfare was given to the veterinary officer.

Meat inspection was done in Bujumbura division.

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,225	362,868	75%	121,110	127,144	105%
Conditional Grant to PHC Salaries	299,569	216,105	72%	74,892	77,419	103%
Conditional Grant to PHC- Non wage	17,534	13,151	75%	4,383	7,020	160%
Locally Raised Revenues	22,800	0	0%	825	0	0%
Multi-Sectoral Transfers to LLGs	125,902	116,352	92%	35,742	37,599	105%
Urban Unconditional Grant - Non Wage	20,420	17,259	85%	5,268	5,105	97%
<i>Development Revenues</i>	83,928	25,465	30%	31,650	15,029	47%
Conditional Grant to PHC - development	20,871	17,816	85%	5,218	7,380	141%
LGMSD (Former LGDP)	20,780	6,821	33%	5,581	6,821	122%
Locally Raised Revenues	21,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	21,277	828	4%	17,601	828	5%
Total Revenues	570,154	388,333	68%	152,760	142,173	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,225	361,695	74%	125,289	127,976	102%
Wage	299,569	216,105	72%	74,892	77,419	103%
Non Wage	186,656	145,590	78%	50,397	50,557	100%
<i>Development Expenditure</i>	83,928	14,428	17%	27,471	14,428	53%
Domestic Development	83,928	14,428	17%	27,471	14,428	53%
Donor Development	0	0		0	0	
Total Expenditure	570,154	376,123	66%	152,760	142,404	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,173	0%			
<i>Development Balances</i>		11,037	13%			
Domestic Development		11,037	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,209	2%			

The sector received 142,173,000/= and shs 142,404,000 was spent. The additional spending was balance brought forward from second quarter. Most of the revenues were as planned except PHC development and LGMSD because of the variation in contract prices. Secondly local revenue was not as per the approved budget following the overall poor revenue performance in the municipality.

The sector realised a budget release of 388,333,000 shillings that is 68% budget performance at the end of third quarter. This budget release is a contribution of transfers from central government and local revenue on the part of lower local governments. The sector at Municipal level has not been considered on the share of local revenue making the sector perform below the expected.

Percentage budget spent at the end of the quarter was 66% where at least seventy four percent (74%) of the recurrent budget was spent compared to only 17% of the development budget.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was due to failure to award and sign contracts in time and all planned development activities have not been implemented. Secondly the balance on recurrent budget was for garbage collection following the breakdown of garbage truck.

(ii) Highlights of Physical Performance

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	16	0
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	140550	44518
Number of inpatients that visited the Govt. health facilities.	56200	0
No. and proportion of deliveries conducted in the Govt. health facilities	850	7
%age of approved posts filled with qualified health workers	4	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No. of children immunized with Pentavalent vaccine	4000	6322
No of healthcentres rehabilitated	4	1
No of staff houses constructed	1	0
Value of medical equipment procured	11	0
Function Cost (US\$ '000)	570,154	376,123
Cost of Workplan (US\$ '000):	570,154	376,123

All 44 health department staff paid salaries though some still claim for residue arrears.

Operations of the health units was supervised and 44,518 outpatients so far registered for the last 3 quarters

Community mobilization and sensitization was done in all 4 divisions resulting to 3375 children immunized from municipal health facilities

18 schools inspected new main inspected and vendors guided on new operation systems

Hygiene and sanitation drive conducted in Kyessiga East and Kijogo in Bujumbura and Busiisi Divisions respectively

9 delivered handled from the two municipal health center IIIs

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,381,040	3,589,724	67%	1,343,007	1,276,706	95%
Conditional Grant to Tertiary Salaries	482,959	303,094	63%	120,739	112,341	93%
Conditional Grant to Primary Salaries	1,863,603	1,308,289	70%	465,900	478,234	103%
Conditional Grant to Secondary Salaries	1,427,077	796,353	56%	356,769	293,862	82%
Conditional Grant to Primary Education	141,115	99,330	70%	35,127	32,122	91%
Conditional Grant to Secondary Education	1,357,830	1,019,019	75%	339,673	339,673	100%
Conditional transfers to School Inspection Grant	18,047	13,520	75%	3,448	4,509	131%
Locally Raised Revenues	21,500	9,281	43%	5,375	4,049	75%
Other Transfers from Central Government	5,005	5,387	108%	0	0	
Multi-Sectoral Transfers to LLGs	20,240	0	0%	5,060	0	0%
Urban Unconditional Grant - Non Wage	24,558	18,464	75%	6,140	6,140	100%
Transfer of Urban Unconditional Grant - Wage	19,106	16,986	89%	4,776	5,777	121%
<i>Development Revenues</i>	252,574	181,660	72%	70,041	76,334	109%
Conditional Grant to SFG	210,652	179,819	85%	52,662	74,493	141%
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,922	1,841	5%	17,379	1,841	11%
Total Revenues	5,633,615	3,771,384	67%	1,413,048	1,353,040	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,381,040	3,589,724	67%	1,335,119	1,276,819	96%
Wage	3,792,744	2,424,724	64%	939,468	890,213	95%
Non Wage	1,588,296	1,165,000	73%	395,651	386,606	98%
<i>Development Expenditure</i>	252,574	44,437	18%	77,929	36,711	47%
Domestic Development	252,574	44,437	18%	77,929	36,711	47%
Donor Development	0	0		0	0	
Total Expenditure	5,633,615	3,634,161	65%	1,413,048	1,313,530	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		137,223	54%			
Domestic Development		137,223	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,223	2%			

Up to 96% of the quarterly budget was received and 93% was spent. There was no other government transfers received as it was all received in second quarter for management of UPE exams. Secondly LLGs did not commit any resources to education directory because of the delays in contract award by contracts committee.

For the three quarter education department received 3,771,384,000 shilling and 3,628,000 shillings was spent. The Sector budget performance was 67% of the approved budget was released I turn 64% was spent. Most of the funds as anticipated were from central government transfers and only 9.2m shillings from own source revenue. The grants were for salaries, UPE and USE government programmes school inspection and School Facilitation Grant for school construction project. All the conditional grants were spent except school facilitation grant as PDU and contracts committee delayed to award and sign contracts with contractors who are to carry out construction works of classrooms, latrines and staff houses approved in the budget.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was on school facilitation grant as PDU and contracts committee delayed to award and sign contracts with contractors who are to carry out construction works of classrooms, latrines and staff houses approved in

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 6: Education

the budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	340	340
No. of qualified primary teachers	340	340
No. of pupils enrolled in UPE	14179	15204
No. of student drop-outs	100	34
No. of Students passing in grade one	550	609
No. of pupils sitting PLE	2949	2949
No. of classrooms constructed in UPE	04	2
No. of latrine stances constructed	10	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	0	30
Function Cost (US\$ '000)	2,277,533	1,452,057
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1196	203
No. of students sitting O level	2502	1204
No. of students enrolled in USE	3200	8407
Function Cost (US\$ '000)	2,784,907	1,815,372
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	482,959	303,094
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	110
No. of secondary schools inspected in quarter	30	9
No. of tertiary institutions inspected in quarter	10	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	84,216	62,638
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	1
No. of children accessing SNE facilities	200	19
Function Cost (US\$ '000)	4,000	1,000
Cost of Workplan (US\$ '000):	5,633,615	3,634,161

340 primary teachers, 149 secondary teachers and 52 Bulera CPTC instructors plus other salaried workers under education were paid salaries and wage reports made.

Pupils and students are enrolled in primary, secondary and tertiary institutions within the municipality.

School inspections conducted in all primary schools

Payment of retainer on Bwikya Quran Classroom Block made

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Workplan 6: Education

Construction of Bujwahya, Parajwok and Drucila primary schools started.

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Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	749,526	591,545	79%	187,380	228,625	122%
Locally Raised Revenues	35,600	42,412	119%	8,900	28,061	315%
Other Transfers from Central Government	630,075	491,628	78%	157,518	182,864	116%
Multi-Sectoral Transfers to LLGs	7,757	0	0%	1,939	0	0%
Urban Unconditional Grant - Non Wage	14,532	18,444	127%	3,633	6,133	169%
Transfer of Urban Unconditional Grant - Wage	61,562	39,061	63%	15,390	11,568	75%
<i>Development Revenues</i>	8,295,542	3,721,599	45%	2,067,920	6,779	0%
Uganda Support to Municipal Infrastructure Developm	4,337,776	0	0%	1,084,444	0	0%
LGMSD (Former LGDP)	41,653	36,809	88%	1,450	0	0%
Locally Raised Revenues	30,574	9,300	30%	7,642	0	0%
Unspent balances – Conditional Grants	3,511,992	3,536,876	101%	877,998	0	0%
Other Transfers from Central Government	242,050	127,787	53%	60,512	0	0%
Multi-Sectoral Transfers to LLGs	121,496	10,827	9%	33,374	6,779	20%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	9,045,068	4,313,144	48%	2,255,300	235,404	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	749,526	476,096	64%	207,030	290,304	140%
Wage	61,562	44,509	72%	15,390	14,836	96%
Non Wage	687,964	431,587	63%	191,640	275,467	144%
<i>Development Expenditure</i>	8,295,542	2,229,315	27%	2,048,271	2,206,863	108%
Domestic Development	8,295,542	2,229,315	27%	2,048,271	2,206,863	108%
Donor Development	0	0		0	0	
Total Expenditure	9,045,068	2,705,411	30%	2,255,300	2,497,166	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,449	15%			
<i>Development Balances</i>		1,492,283	18%			
Domestic Development		1,492,283	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,607,732	18%			

In third quarter works received a total of 235,404,000/=. With a balance carried forward from second quarter, a total of 2,497,166,000 shillings was spent. Government had not release funds under USMID programme. The big expenditure made in third quarter followed the acquisition of the contractor to construct roads under USMID and a consultancy firm to supervise the work.

Cumulatively, Roads and Engineering department received UGX 4.313billions where UGX 3.552billions was for USMID carried forward from last quarter.

UGX 504millions was from Uganda Road Fund with UGX 182millions received during the Quarter and the balance of UGX 322millions carried forward from last quarter.

Own source revenue contributed UGX 35.8millions that is 74.5% of what is expected from the source.

Of the revenue received, UGX 2.171billions was paid as advance to Plinth Technical Works Ltd and ILISO Consulting Engineers Ltd who are contracted to construct municipal roads under the USMDI programme.

UGX 291millions was from Uganda Road Fund (URF) has been spent on periodic and routine road maintenance, removal of road structural bottlenecks and operation and maintenance of municipal road vehicles and equipment.

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Workplan 7a: Roads and Engineering

Reasons that led to the department to remain with unspent balances in section C above

The bigger part of the balance on account is mainly for USMID activities for which implementation is now started with the procurement of both the contractor and supervising consultant. The other is for road fund as 2 releases come in one quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban unpaved roads routinely maintained	185	212
Length in Km of Urban unpaved roads periodically maintained	119	58
No. of Bridges Constructed	6	2
Function Cost (US\$ '000)	8,825,981	2,625,364
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	219,087	80,047
Cost of Workplan (US\$ '000):	9,045,068	2,705,411

Upgrading works under USMID commenced with review of designs by the consulting engineer (ILISO Consultants Ltd) and road clearing involving removal of trees and other obstacles within the roadway by the contractor (Plinth Technical Works Ltd)

51km and 30km of roads maintained under routine and periodic maintenance respectively.

One number multiple culvert drainage structure to remove a structural bottleneck along Kabukakya stream constructed.

Bulera west swamp filling in Progress with delivery of most inputs like concrete culverts, hardcore stones, aggregates and sand in progress.

Other on-going road maintenance activities crossed over to the next quarter.

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,078	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	4,078	0	0%	1,000	0	0%
<i>Development Revenues</i>	3,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	1,000	0	0%
Total Revenues	7,078	0	0%	2,000	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,078	0	0%	1,000	0	0%
Wage	0	0		0	0	
Non Wage	4,078	0	0%	1,000	0	0%
<i>Development Expenditure</i>	3,000	0	0%	1,000	0	0%
Domestic Development	3,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,078	0	0%	2,000	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	7,078	0
Cost of Workplan (UShs '000):	7,078	0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	105,813	53,229	50%	26,489	13,019	49%
Locally Raised Revenues	72,501	18,785	26%	18,125	6,000	33%
Multi-Sectoral Transfers to LLGs	5,007	13,360	267%	1,289	0	0%
Urban Unconditional Grant - Non Wage	15,000	11,278	75%	3,749	3,750	100%
Transfer of Urban Unconditional Grant - Wage	13,306	9,806	74%	3,326	3,269	98%
<i>Development Revenues</i>	39,485	5,387	14%	12,894	0	0%
LGMSD (Former LGDP)	904	932	103%	225	0	0%
Locally Raised Revenues	34,549	0	0%	8,637	0	0%
Multi-Sectoral Transfers to LLGs	4,032	4,455	110%	4,032	0	0%
Total Revenues	145,298	58,615	40%	39,383	13,019	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,813	47,845	45%	29,262	11,225	38%
Wage	13,306	6,537	49%	3,327	0	0%
Non Wage	92,507	41,308	45%	25,935	11,225	43%
<i>Development Expenditure</i>	39,485	5,387	14%	10,121	0	0%
Domestic Development	39,485	5,387	14%	10,121	0	0%
Donor Development	0	0		0	0	
Total Expenditure	145,298	53,231	37%	39,383	11,225	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,384	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,384	4%			

Natural resources received 13,019,00/= and shs 11,225,000/= was spent. There was a less contribution from local revue due to overall poor performance in revenue collection in the municipality. The same reason is for LLGs poor budget allocation in the quarter.

Overall revenue of the Sector at the end of third quarter was 58,615,000/= reflecting a 40% budget performance. The corresponding cumulative sector expenditure was 53,231,000/= where the biggest share went to Kibati Solid Waste Compost plant through operation activities majorly payment of wages for sorters & staff & fuel for the wheel Loader & natural resource inspection. Other spending areas were procurement of litmus paper for Kibati Compost plant, payment of environmental certificate for roads to be rehabilitated under USMID project

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 5,384,000/= was due to delay by the Supplier of equipment for Kibati Solid waste compost plant to deliver them on time so as to be paid despite the fact the funds were released.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	3
Function Cost (US\$ '000)	145,298	53,231
Cost of Workplan (US\$ '000):	145,298	53,231

- Kibati Solid Waste Compost plant operationalized & managed (sorting , windrow formation, composting, manure production, fuelling of wheel loader & wages paid to sorters & staff monthly)
- 12 tones of manure produced at the Kibati Solid Waste Compost plant
- Two boxes of Litmus paper procured for Kibati Solid Waste Compost plant
- Payment made to NEMA for the Environmental Certificate for roads to be rehabilitated under USMID project (Kabalega, Mainstreet, Coronation,Persy , Rukurato, Old Toro, Wright, Government & Kwebiha).However the Certificate is not yet ready
- Follow up & Certified completed latrine projects, 2 - stance pitlined latrine at Karongo Primary School,5 - stance pitlined latrine at Hoima Public Primary School 5 - stance pitlined latrine at Bwikya Muslim Primary School
- Reviewed an E.I.A Report for the proposed fuel station for Mr & Mrs. Edward & Joan Kiiza to be located along Nyakatura road, Park cell, Central ward, Kahoora Division, Hoima Municipality
- Improvement notice on waste management due to particulate matter served to Mr. Amanyia Jimmy proprietor of A.J.K Factory Centre in Kiryatete Upper, Western ward, Kahoora Division, Hoima Municipality
- Encroachment notice stopping approval of building plans in awetland (River Rwenkondwa) served to Mr. Bainomugisa Robert & Amanyire Timothy in Busiisi East, Southern ward, Kahoora Division, Hoima Municipality along Fortportal road

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	236,233	90,830	38%	58,804	18,311	31%
Conditional Grant to Functional Adult Lit	4,664	3,498	75%	1,166	1,166	100%
Conditional Grant to Community Devt Assistants Non	1,182	885	75%	295	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	3,192	75%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	6,663	75%	2,220	2,221	100%
Locally Raised Revenues	17,500	4,119	24%	4,125	0	0%
Other Transfers from Central Government	143,706	37,687	26%	35,926	2,448	7%
Multi-Sectoral Transfers to LLGs	12,556	1,411	11%	3,138	0	0%
Urban Unconditional Grant - Non Wage	12,000	9,022	75%	3,000	3,000	100%
Transfer of Urban Unconditional Grant - Wage	31,487	24,352	77%	7,871	8,117	103%
<i>Development Revenues</i>	67,738	49,522	73%	15,684	17,972	115%
LGMSD (Former LGDP)	62,738	49,522	79%	15,684	17,972	115%
Locally Raised Revenues	5,000	0	0%	0	0	0%
Total Revenues	303,970	140,352	46%	74,488	36,283	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,233	77,827	33%	59,054	25,939	44%
Wage	31,487	24,352	77%	7,871	8,117	103%
Non Wage	204,746	53,474	26%	51,183	17,821	35%
<i>Development Expenditure</i>	67,738	0	0%	15,435	0	0%
Domestic Development	67,738	0	0%	15,435	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,970	77,827	26%	74,488	25,939	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,003	6%			
<i>Development Balances</i>		49,522	73%			
Domestic Development		49,522	73%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,525	21%			

Community received 36,283,000/= and spent 25,939,000/= during the quarter. There was no local revenue received as finance attached little priority to the department. Secondly other transfers were not received as youth groups to benefit under youth livelihood programme had not been got because of the department is under staffed.

Community Based sector received 140,352,000 shillings by the end of third quarter. These revenues were from central government transfers and a small contribution of 4,119,000 shillings as local revenue. The sector in turn spent only 77,827,000 shillings on the various sub-sectors of Community Based Services. Two conditional grants that could not be effectively spent are Community Driven Development and Support for Youth Livelihood because of the nature of the conditions that they come along with.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance was mainly on Community Demand Driven (CDD) and Youth Livelihood Project as no groups have been submitted by divisions given the inadequate staffing in the department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	13
No. of Active Community Development Workers	1	5
No. FAL Learners Trained	100	2
No. of children cases (Juveniles) handled and settled	80	108
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	2	4
Function Cost (US\$ '000)	303,970	77,827
Cost of Workplan (US\$ '000):	303,970	77,827

1 public debate conducted on waste management, maximising industries and gazetting industrial areas in Hoima Municipal Council.

One radio talk show was conducted on the importance of revenue and taxes.

A training of the youth executive council on their roles was conducted.

8 groups received financial support under CDD programme.

Monitoring visits on activities of 8 CDD groups was conducted

Two meetings of FAL Instructors were conducted

Training on land acquisition was conducted at Municipal head quarters

All staff received their salaries

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,994	25,208	30%	17,239	8,620	50%
Conditional Grant to PAF monitoring	10,902	2,726	25%	2,725	2,726	100%
Locally Raised Revenues	23,186	9,000	39%	3,223	0	0%
Multi-Sectoral Transfers to LLGs	24,832	0	0%	6,023	0	0%
Urban Unconditional Grant - Non Wage	10,000	5,564	56%	1,500	2,500	167%
Transfer of Urban Unconditional Grant - Wage	15,075	7,918	53%	3,768	3,394	90%
<i>Development Revenues</i>	9,119	0	0%	920	0	0%
LGMSD (Former LGDP)	7,362	0	0%	920	0	0%
Locally Raised Revenues	1,757	0	0%	0	0	
Total Revenues	93,113	25,208	27%	18,159	8,620	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,994	25,208	30%	17,239	8,620	50%
Wage	15,075	7,918	53%	3,769	3,394	90%
Non Wage	68,919	17,290	25%	13,470	5,226	39%
<i>Development Expenditure</i>	9,119	0	0%	920	0	0%
Domestic Development	9,119	0	0%	920	0	0%
Donor Development	0	0		0	0	
Total Expenditure	93,113	25,208	27%	18,159	8,620	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Planning unit received 8,620,000/- which it all spent. Because it was not considered on local revenue, the disbursement from unconditional non-wage was more than doubled.

Planning unit has cumulatively received and spent 25,208,000 by the end of third quarter that is 27% budget performance both on revenue and expenditure. These funds were from central transfers to the local government and own source revenue contributed 9,000,000 shillings. Salaries alone have taken 7,918,000 shillings of the total spending of the unit. The remaining 17,290,000 shillings was spent on other routine activities of the unit.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	93,113	25,208
Cost of Workplan (UShs '000):	93,113	25,208

Vote: 771 Hoima Municipal Council **2014/15 Quarter 3**

Workplan 10: Planning

Senior Planner in place and paid monthly salary

Hoima Municipal Planning unit operationalized as a planning secretariat

Technical Planning meetings conducted and minutes recorded

Council sessions attended and resolutions captured

FY 2014/15 second quarterly progress reports compiled and submitted to MoFPED and OPM.

Draft Municipal Annual workplan (Performance contracts) for FY 2015/16 with students/pupils enrollment, staff details, recruitment plan and pensions plan compiled

Third quarter multi sectoral monitoring conducted and a report compiled

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	52,361	15,803	30%	13,089	5,931	45%
Locally Raised Revenues	15,000	7,000	47%	3,750	3,000	80%
Multi-Sectoral Transfers to LLGs	14,048	0	0%	3,511	0	0%
Urban Unconditional Grant - Non Wage	5,685	4,274	75%	1,421	1,421	100%
Transfer of Urban Unconditional Grant - Wage	17,629	4,529	26%	4,407	1,510	34%
Total Revenues	52,361	15,803	30%	13,089	5,931	45%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	52,361	15,803	30%	13,089	5,931	45%
Wage	17,629	4,529	26%	4,407	1,510	34%
Non Wage	34,732	11,274	32%	8,682	4,422	51%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,361	15,803	30%	13,089	5,931	45%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit Unit received and spent UGX 15,361,000 shillings by the end of third quarter. This implies that budget performance for the Unit is 30%. The low performance is mainly as a result of the unit's budget being predominantly local revenue funded and secondly the senior Internal Audit declined the offer he was give and because of this all expenditure that were to be incurred on him was not made.

Reasons that led to the department to remain with unspent balances in section C above

There was no un spent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports		31/01/2015
Function Cost (UShs '000)	52,361	15,803
Cost of Workplan (UShs '000):	52,361	15,803

Quarterly audits conducted

2- Quaretrly audit reports produced and submitted to relevant stake holders on due dates(With in one month after the has ended)

3- Advise to council on financial accountability tendered

4-Queries raised and communicated to concerned Officers and responded to

5 Value for money (VFM) review conducted in compliance with Reg.106 of the LGFAR 2007

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. All lawful Council policies/promrammes Coordinated and implementation and these were: following up court cases, follow up of USMID project, Cordination of procurement case, cordination of clearances for recruitmnents in MoPS, Support supervision of Di	Guided council to formulate lawful and implemtable decisions/resolutions Coordination of staff at all levels for implementation of grogrammes and delivery of services carried out Coordination of vendors to to operate from the newly constricted
Allowances		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Commissions and related charges		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		7,448
Subscriptions		500
Guard and Security services		7,874
Cleaning and Sanitation		0
Consultancy Services- Short term		5,000
Travel inland		6,061
Fuel, Lubricants and Oils		9,012
Maintenance - Vehicles		739
Maintenance – Other		0
Compensation to 3rd Parties		0
Wage Rec't:		0
Non Wage Rec't:	32,500	37,134
Domestic Dev't:		
Donor Dev't:		
Total	32,500	37,134
Output: Human Resource Management		

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. Human Resource capacity Improved 2. Customization of the National Human Resource Plan into the municipal Council Human Resource Plan. 3. Staff motivation and welfare maintained. 4. Public accountability enhanced.	Staff payroll updated and paid monthly salaries throughout the quarter Verification of, and payment of residual salary arrears was effectively conducted Staff data capture at MoPS was done and payroll for January to March 2015 was approved.
		Head
General Staff Salaries		24,007
Allowances		5,720
Advertising and Public Relations		951
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,479
Bank Charges and other Bank related costs		982
Travel inland		1,090
Fuel, Lubricants and Oils		50
Wage Rec't:	38,403	24,007
Non Wage Rec't:	12,380	11,272
Domestic Dev't:		
Donor Dev't:		
Total	50,783	35,279

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1. Cross-cutting issues disseminated)	1 (Training on grievance, land acquisition, transparency and accountability committee members trained at municipal headquarters.
Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	Persons affected by USMID projects (PAPs) mobilised and sensitised no mechanisms aimed at embracing the project) yes (Hoima Municipal CB plan/policy implemented)
Non Standard Outputs:	1. Developed and Capable Human Resources maintained.	
Allowances		670
Workshops and Seminars		7,725
Staff Training		442
Information and communications technology (ICT)		1,571
Consultancy Services- Short term		33,282

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 158,920 43,690

Donor Dev't:

Total	158,920	43,690
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	2 (1. Adherence to national and Municipal standards, priorities, policies and programmes ensured. 2. Support supervisions made regularly to Divisions)	35 (Critical position including core staff required for the municipal council to be eligible to benefit from USMID maintained except the procurement Officer who transferred her services)
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured. 2. Support supervisions made regularly to Divisions	4 divisions monitored and supervised during the quarter.
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		171
Wage Rec't:		
Non Wage Rec't:	1,000	171
Domestic Dev't:		
Donor Dev't:		
Total	1,000	171

Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public and media relations management 2. Improved information flow and social accountability 3. Municipal council's good image promoted.	No Output delivered
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Quarterly monitoring reports produced)	2 (Monitoring reports generated at the municipal headquarters)
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (Hoima Municipal council headquarters kept clean)	2 (Monitoring visits of Kibati compost plant, Hoima New Central Market, Duhaga Round About market, and USMID road construction projects monitored)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	Assets like computers, furniture and fixtures and other Facilities managed
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		500
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Records Management		
Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards. 2. Computerised records and Information management system in place.	Official records collected/ received, registered and copies filed, concerned parties served during the quarter. Records officer supported for training
<i>Allowances</i>		0
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	180
Output: Procurement Services		
Non Standard Outputs:	Planned procurements contracted and managed	Output was elivered in Statutoray bodieson under the key output LG procurement management servicesd.
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

1a. Administration

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	()	10/08/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)
Non Standard Outputs:	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi.
	loan repayment towards the construction of the office block	External Audit exit meeting attended
<i>General Staff Salaries</i>		24,805
<i>Allowances</i>		3,667
<i>Medical expenses (To employees)</i>		359
<i>Fuel, Lubricants and Oils</i>		486
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Commissions and related charges</i>		230
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Bank Charges and other Bank related costs</i>		378
<i>Subscriptions</i>		330
<i>Telecommunications</i>		0
<i>Consultancy Services- Short term</i>		5,011
<i>Travel inland</i>		3,721
<i>Wage Rec't:</i>	20,196	24,805
<i>Non Wage Rec't:</i>	12,499	14,859
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	32,695	39,664

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Output: Revenue Management and Collection Services

Value of LG service tax collection	9500000 (Local service tax collected from all eligible persons in the municipality)	24167000 (Local service tax collected from all eligible persons in the municipality divisions of Kahoora, Mparo, Busiisi and Bujumbura)
Value of Hotel Tax Collected	6683750 (Local Hotel Tax collected in all 4 divisions)	3900000 (Local Hotel Tax collected in all 4 divisions of Kahoora, Mparo, Bujumbura and Busiisi)
Value of Other Local Revenue Collections	441633894 (Of local revenue collected from all other sources a part from LST and LHT)	198061632 (Taxes other than LST and LHT collected during first and second quarter in Kahoora, Mparo, Bujumbura and Busiisi.)
Non Standard Outputs:		Loan repayment towards the construction of the office block
Allowances		533
Staff Training		890
Commissions and related charges		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		71
Telecommunications		0
Consultancy Services- Short term		960
Travel inland		1,240
Fuel, Lubricants and Oils		1,399
Wage Rec't:		
Non Wage Rec't:	8,750	5,093
Domestic Dev't:		
Donor Dev't:		
Total	8,750	5,093

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	()	23/01/2015 (Budget conference held at the municipal headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2014 (Detailed budget estimated for FY 2014/15 presented to Council)	15/4/2014 (Budget estimates will be laid in April 2015 at Hoima municipal Council)
Non Standard Outputs:	-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted
Workshops and Seminars		8,300
Hire of Venue (chairs, projector, etc)		350
Special Meals and Drinks		718
Consultancy Services- Short term		1,000

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		226
Fuel, Lubricants and Oils		383
Wage Rec't:		
Non Wage Rec't:	4,500	10,977
Domestic Dev't:		
Donor Dev't:		
Total	4,500	10,977

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated in all divisions of Kahoora,Bujumbura,Busiisi and Mparo.
Allowances		1,196
Special Meals and Drinks		153
Travel inland		630
Fuel, Lubricants and Oils		513
Wage Rec't:		
Non Wage Rec't:	1,327	2,492
Domestic Dev't:		
Donor Dev't:		
Total	1,327	2,492

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	20/02/2015 (Annual final Accounts prepared and submitted to Auditor General office in Kampala.)
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	Annual board of survey carried out at the municipal headquarters -books of accounts opened and posted regularly at the municipal headquarters. -Responses to parliamentary PAC submitted.
Allowances		892
Staff Training		0
Printing, Stationery, Photocopying and Binding		310
Travel inland		477
Wage Rec't:		
Non Wage Rec't:	1,750	1,679
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,679

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Council activities coordinated	Council activities coordinated	
	2. Atleast 2 Council minutes, 8 Committee minutes and 12 Executive minutes recoded	Two council minutes, 5 Committee minutes and 3 Executive minutes recoded	
		Business committee meeting held at municipal Headquarters	
General Staff Salaries			8,100
Allowances			1,200
Welfare and Entertainment			1,000
Special Meals and Drinks			716
Printing, Stationery, Photocopying and Binding			0
Telecommunications			0
Travel inland			3,570
Fuel, Lubricants and Oils			5,770
Wage Rec't:	10,951		8,100
Non Wage Rec't:	38,885		12,255
Domestic Dev't:			
Donor Dev't:			
Total	49,836		20,355

Output: LG procurement management services

Non Standard Outputs:	1. Photocopying machine procured	Evaluation of bids for consultancy services to supervise project implementation under USMID conducted	
	2. Binding Machine procured		
	3. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries	Bids for management of public places in the newly constructed Hoima Central market evaluated	
		Contracts committee meetings held and consultancy ser	
Allowances			6,874
Advertising and Public Relations			258
Workshops and Seminars			793
Hire of Venue (chairs, projector, etc)			162
Computer supplies and Information Technology (IT)			307

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		149
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		229
<i>Travel inland</i>		385
<i>Fuel, Lubricants and Oils</i>		1,105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	10,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,750	10,561

Output: LG Political and executive oversight

Non Standard Outputs:	2 full council and 3 Executive sittings held and resolutions made in the various meetings. 2 business committees held Council Activities monitored. Council Programs Coordinated	Electorates mobilised to embrace council programmes Council Activities monitored by Executive and some committees .
<i>Allowances</i>		19,760
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,290	19,760
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,290	19,760

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting two times in a quarter held.	5 standing committee meeting two times in a quarter held.
<i>Allowances</i>		3,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,167	3,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,167	3,280

Additional information required by the sector on quarterly Performance

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NAADS Projects monitored	Meetings with youth farmers conducted in Busisiand Mparo divisions and enterprise selection was done.
	Farmer review Meeting/workshops conducted	
	Commercial/industrial centres visited and	
General Staff Salaries		1,875
Allowances		276
Travel inland		500
Fuel, Lubricants and Oils		1,050
Wage Rec't:	3,823	1,875
Non Wage Rec't:	1,400	1,826
Domestic Dev't:		0
Donor Dev't:		
Total	5,223	3,701

Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Domestic animals vaccinated in the Municipality)	800 (Domestic animals (doges, cuts,cattle, pigs, goats and poultry) vaccinated)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		148
Wage Rec't:		
Non Wage Rec't:	595	148
Domestic Dev't:		
Donor Dev't:		
Total	595	148

Additional information required by the sector on quarterly Performance

Land for the mordern abatoir to be procured or exchanged with the current one.

Slaughter slab for swine to be put up in arecomended area in Municipal council.

Production activities should be given first priority since its activities were budgeted fo

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid from Jan-Mar 2013.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for Jan-Mar 2015 promptly.
	Mandatory and other allowances paid to all health workers in the Municipality.	
<i>General Staff Salaries</i>		77,419
<i>Allowances</i>		3,873
<i>Travel inland</i>		580
<i>Fuel, Lubricants and Oils</i>		1,110
<i>Workshops and Seminars</i>		450
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		615
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		186
<i>Electricity</i>		0
<i>Wage Rec't:</i>	74,892	77,419
<i>Non Wage Rec't:</i>	5,755	6,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,647	84,233

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Village Health Committees trained in Bujumbura Division	House hold sanitation improvement drive carried out in Kyesiiga East, Kihomboza Ward, Bujumbura Division and Kijogo cell, Kibingo Ward in Busisi Division
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	One Health and sanitation programme conducted
	One Health and sanitation programme conducted	Premises in all divisions of Hoima Municipality
	At least two immunisation outreaches conducted	
<i>Allowances</i>		940
<i>Workshops and Seminars</i>		2,482
<i>Fuel, Lubricants and Oils</i>		890
<i>Maintenance – Other</i>		1,831

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,397	6,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,397	6,143

5. Health

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells in Mparo Division)	8 (VHTs not used by Malaria Consortium in Mparo Division not trained)
%age of approved posts filled with qualified health workers	0 0	0 (No recruitments made)
Number of outpatients that visited the Govt. health facilities.	35137 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	14630 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
Number of inpatients that visited the Govt. health facilities.	14050 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
Number of trained health workers in health centers	4 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (No health workers trained)
No. of trained health related training sessions held.	1 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (No trained health related training sessions held)
No. and proportion of deliveries conducted in the Govt. health facilities	212 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	1 (1 delivery conducted at Karongo HCIII in Bujumbura Division)
No. of children immunized with Pentavalent vaccine	1000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	1549 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhaniika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,504	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,504	0

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres rehabilitated	1 (Municipal Health office and Data centre for health Sub District burglary proofed; toilets at the health office rehabilitated.)	1 (Kyakapeya health unit in mparo division fenced)
No of healthcentres constructed	0 (No Planned output)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		13,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,870	13,600
<i>Donor Dev't:</i>		0
Total	9,870	13,600

Additional information required by the sector on quarterly Performance

The sector has still not yet received revenue as planned and most capital development activities started late in the quarter after completion of the procurement process. PHC non wage funds released to health units is still below expected figures and as opp

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Primary teachers in Govt aided schools in the Municipality monthly salaries for 3RD quarter.)
No. of qualified primary teachers	30 (Qualified primary teachers retained in UPE schools)	340 (Qualified Primary teachers maintained in Govt aided schools in the Municipality.)
Non Standard Outputs:		
<i>General Staff Salaries</i>		478,234
<i>Wage Rec't:</i>	465,900	478,234
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	465,900	478,234

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (No Planned output)	2949 (Ssat for PLE exams in both government and private primary schools)
No. of pupils enrolled in UPE	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahoora 3,548)	15204 (Pupils enrolled in UPE schools in the municipality)

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	200 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	609 (Students in both government and private schools in Hoima MC (21% of the total pupils who sat for 2014 PLE exams) passed in grade I)
No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)	0 (No Dropout)
Non Standard Outputs:		
<i>LG Conditional grants</i>		32,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,277	32,122
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,277	32,122
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (A 2 class roomed class at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division)	2 (Payment of retainer on Bwikya Quran Classroom Block made Construction of Bujwahya, Parajwok and Drucila primary schools started.)
No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No planned output)
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		27,996
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,050	27,996
<i>Donor Dev't:</i>		0
Total	23,050	27,996
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (No planned output)	0 (No planned output in quarter)
No. of latrine stances rehabilitated	0 (No planned output)	0 (No planned output in quarter)
Non Standard Outputs:		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,157
<i>Donor Dev't:</i>		0
Total	0	6,157
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of students sitting O level	0 (No planned output)	0 (No planned output in quarter)
No. of students passing O level	2196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanka Seed sss, Duhaga sss government aided school passing 'O' level)	203 (Students passed O level exams from USE and non-USE schools including Hoima Centre)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanka Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanka Seed Sec. Sch 17)

Non Standard Outputs:

<i>General Staff Salaries</i>		293,862
<i>Wage Rec't:</i>	356,769	293,862
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	356,769	293,862

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3624 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanka Seed Sec. Sch government aided secondary schools)	8407 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanka Seed Sec. Sch government aided secondary schools)
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Non Standard Outputs:

<i>Transfers to other govt. units</i>		339,673
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	339,456	339,673
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	339,456	339,673

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Instructors of Bulera Core PTC in Mparo division paid salaries)
No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Students enrolled at Bulera Core PTC in Mparo division paid salaries)

Non Standard Outputs:

<i>General Staff Salaries</i>		112,341
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:	112,023	112,341
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	112,023	112,341

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Teaching and learning process inspected
	Contract support staff hired	Contract support staff hired
	PLE, UCE and UACE exams in the municipality monitored	PLE, UCE and UACE exams in the municipality monitored
General Staff Salaries		5,777
Allowances		1,880
Advertising and Public Relations		0
Workshops and Seminars		1,200
Computer supplies and Information Technology (IT)		538
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		109
Travel inland		1,101
Fuel, Lubricants and Oils		2,109
Wage Rec't:	4,776	5,777
Non Wage Rec't:	9,058	6,936
Domestic Dev't:		
Donor Dev't:		
Total	13,834	12,713

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	98 (Primary schools in Hoima Municipal Council inspected)
No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	2 (Secondary schools in Hoima Municipal Council inspected)
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	1 (Bulera CPTC in Hoima Municipal Council inspected)
No. of inspection reports provided to Council	1 (Quarterly inspection reports compile and disseminated at municipal level)	1 (Quarterly inspection reports compile and disseminated at municipal level)
Non Standard Outputs:		
Workshops and Seminars		612

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		340
Travel inland		3,743
Fuel, Lubricants and Oils		130
Wage Rec't:		
Non Wage Rec't:	5,800	4,825
Domestic Dev't:		
Donor Dev't:		
Total	5,800	4,825
Output: Sports Development services		
Non Standard Outputs:	Sports activities(Football ,Netball Volleyball and atheletics) Organised.	
Advertising and Public Relations		500
Travel inland		1,250
Fuel, Lubricants and Oils		1,300
Wage Rec't:		
Non Wage Rec't:		3,050
Domestic Dev't:		
Donor Dev't:		
Total	0	3,050
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center, St. Benadetta P/S and USDC.)	1 (SNE Facilities operational at St. Benadetta primary school with funding from parents)
No. of children accessing SNE facilities	50 (Children with special needs accesse education at St. Benadetta P/S)	19 (Children with special needs accesse education at St. Benadetta P/S)
Non Standard Outputs:		
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

6. Education

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Coordination and management of Engineering department administered

1. Staff salaries paid for the three months in the quarter at Hoima Municipal Council.

2. Staff welfare paid for only two months of Feb and March at Hoima Municipal Council

3. Facilitation of staff traveling to Kampala done at Hoima Municipal Council

<i>Bank Charges and other Bank related costs</i>		876
<i>Electricity</i>		2,264
<i>Travel inland</i>		4,995
<i>Fuel, Lubricants and Oils</i>		3,845
<i>Maintenance - Civil</i>		0
<i>Maintenance – Other</i>		941
<i>General Staff Salaries</i>		13,654
<i>Allowances</i>		2,876
<i>Printing, Stationery, Photocopying and Binding</i>		1,907
<i>Wage Rec't:</i>	15,390	13,654
<i>Non Wage Rec't:</i>	21,205	17,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,595	31,356

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

4 (Upgrading of the following urban roads to bitumen standard
1. Bujumbura cathedral, 0.9km, Northern ward Bujumbura division.
2. Bujumbura road, 0.2km, Central ward, Kahoora Division.
3. Bunyoro-Kitara, 0.6km western ward Kahoora

0 (1. Advance payment made to both the contractor (M/S Plinth Technical Works Ltd) and the supervising consultant (M/S ILISO Consulting Ltd) and withholding tax payment to URA made at Hoima Municipal Council.
2. Supervising consultant (M/S ILISO

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Division 4. Republic road, 0.214km, southern ward Kahoora Division. 5. Rukurato-Duhaga round about, 0.2km, Southern ward. 6. Commercial street, 0.43km central ward, Kahoora division. 7. Duhaga cathedral, 1.5km Central ward, Kahoora division.)	Consulting Ltd) procured and signing of agreement done at Hoima Municipal Council 3.Road Design review done by the supervising consultant and survey data provided to the contractor for setting out initial road works.)
Non Standard Outputs:		N/A
Conditional transfer to Municipal Infrastructure		2,171,269
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,968,678	2,171,269
Donor Dev't:	0	0
Total	1,968,678	2,171,269

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	119 (Manual Routine Road Maintenance 1.1.Wabiguga-Kyabaheesi, 2.1km 2.Butale-Kyamutema-Kisonde, 4.3km 3.Rukooge-Kabukara, 2km 4.Itara-Bulemwa, 2km 5.Katasiiha-Kasensero-Bulemwa, 3.5km 6.Parajwoki-Kawairiri, 4.4km 7.Kihomboza-Mugoteka, 2.5km 8.Kyentale-Kikwatamigo, 9.4km 9.Kihemba-Kidaiko, 1km Mechanized Routine Road Maintenance Periodic Maintenance of Roads)	30 (Periodic Maintenance of roads as follows: Bujumbura Division, 14.1km 1. Behind Bishops' House, 0.3km 2. Karongo-Budaka, 3.5km 3. Bulemwa-Bubaale-Bujuura 6.km 4. Kikeere-Kyabatembe, 1.7km 5. Kyarwabuyamba, 2.6km Busisi Division, 3.8km 1. Dominico-Kihoroito--Kasingo, 2.5km 2. Ruyanja-Kahoora-Kijubya, 1.3km Mparo Division, 12km 1. Bucunga-Butebere, 1.7km 2. Kicwamba-Collin, 3km 3. Kitaagi, 2.5km 4. Kidaiko-Kihemba, 1.5km 5. Kikwatamigo-Kyentale, 2km 6. Removal of heaped soil to accesses of commercial houses in Kinubi, 1.3km Kahoora division 1. Removal of trees for office access)
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<p>122 (Manual Routine Road maintenance</p> <p>Mparo Division</p> <ol style="list-style-type: none"> 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 1.7km 3. Kikwatamigo-Kidoti, 2.6km 4. Kidoti-Kiboni, 1.8km 5. Kanenankumba-Kihanga, 4.7km 6. Kyentale-Kikwatamigo, 9.4km 7. Kihemba-Kidaiko, 1.2km <p>Bujumbura Division</p> <ol style="list-style-type: none"> 1. Katasiha-Katikara, 1km 2. Bulemwa-Mwendate, 2.7km 3. Katasiha-Kasensero-Bulemwa, 2km 4. Parajwoki-Kawairiri, 4km 5. Kihomboza-Mugoteka, 3.5km 6. Kyamucumba, 3km <p>Busiisi Division</p> <ol style="list-style-type: none"> 1. Wambabya-Kyabalyanga, 8.1km 2. Itara-Buhiga, 2km 3. Itara-Bulemwa, 2.7km 4. Mpaija-Kasasa, 4.1km 5. Bunyoro-Kitara, 0.5km 6. Wabiguga-Kyabaheesi, 3.1km 7. Butale-Kyamutema-Kisonde, 2.1km 8. Rukooge-Kabukara, 4km 9. Kiranga-Kasingo, 2km <p>Kahoora Division</p> <ol style="list-style-type: none"> 1. Palace, 0.3km 2. Magezi, 0.2km 3. Wright road, 0.4km 4. Fort-Portal road, 0.6km 5. Old Toro road, 0.4km 6. Main street, 1km 7. Nyakatura road, 0.2km 8. Mugabe road, 0.2km 9. Rwakaikara, 0.4km 10. Isingoma, 0.8km 11. Rukurato, 0.4km 12. Bujumbura-cathedral, 0.7km 13. Kyarwabyamba, 3.1km 14. Bujumbura, 0.2km 15. Republic, 0.3km 16. Perse, 0.3km <p>Mechanized Routine Maintenance in Kahoora Division</p> <ol style="list-style-type: none"> 1. Bagutatira, 1.1km 2. Orphanage, 0.5km 3. Duhaga, 0.6km 4. Mugenziomu, 0.4km 5. Biliku, 0.4km 6. Kiryatete-Winyi, 1.2km 7. Round about-Wambabya, 1.5km 8. Ginnery, 0.4km 9. Off Rwakaikara, 0.3km 10. Karuziika, 0.8km 11. Bujwahya-Rwenkondwa, 1.2km 12. Bujwahya-Duhaga, 1km 13. Round about-Lagoon, 0.2km 14. Kyalisiima, 0.3km 	<p>51 (Manual Routine Road Maintenance in the divisions as follows:</p> <p>Busisi Division, 25km</p> <ol style="list-style-type: none"> 1. Wabiguga-Kyabaheesi, 2.1km 2. Butale-Kyamutema-Kisonde, 3km 4. Kiranga-Kasingo, 2km 5. Kibati-Mpaija, 2.5km 6. Kasingo-Kigarama, 2km 7. Mpaija-Kasasa, 4.1km 8. Kiduma-Karongo, 4.7km 9. Itara-Bulemwa, 2.6km 10. Itara-Buhiga, 2km <p>Bujumbura Division, 8.1km</p> <ol style="list-style-type: none"> 1. Katasiha-Kasensero-Bulemwa, 1.7km 2. Parajwoki-Kawairiri, 1.7km 3. Bagutatira, 1.1km 4. Katasiha-Katikara-Itara, 1km 5. Rwenkobe-Nyamirima, 2.6km <p>Mparo Division, 9.4km</p> <ol style="list-style-type: none"> 1. Kyentale-Kikwatamigo, 4.5km 2. Kihemba-Kidaiko, 1.4km 3. Mbogwe-Kitinti, 3.5km <p>Kahoora Division, 2.09km</p> <ol style="list-style-type: none"> 1. Nyakatura-Mugabe, 0.3km 2. Kyalisiima, 0.3km 3. Fort-Portal, 0.6km 4. Old Toro, 0.4km 5. Commercial, 0.34km 6. Bigajuka River banks clearance, 0.15km 8. Culvert Installation in Kahoora division central ward (40m of 600mm diameter) <p>Mechanized Routine Road Maintenance</p> <p>Kahoora Division, 4.6km</p> <ol style="list-style-type: none"> 1. Kyalisiima, 0.3km 2. Tayali, 2.8km 3. Ngura, 0.6km 4. Mugenziomu, 0.4km 5. Round about, 0.5km <p>Mparo Division, 2km</p> <ol style="list-style-type: none"> 1. Mohamood, 1.2km 2. Mparo-Judge Kato, 0.8km

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

15. Nyakatura-Kwebiiha, 0.2km
 16. Millenium-seminery, 1.2km
 17. Bishop Rwakaikara, 0.4km
 18. Adam, 0.5km
 19. Off Tayali (Crown hotel), 0.2km
 20. Olimi, 0.8km
 21. Makidadi, 0.8km
 22. Hospital, 0.8km
 23. Ccoronation, 0.2km
- Periodic Maintenance of Roads
 Bujumbura Division
1. Rwenkobe- Nyamirima, 5.8km
 2. Behind Bujumbura Bishop's house, 0.3km
 3. Katasiha-Ramuje, 2km
 4. Kihomboza COU-Kihomboza PS, 0.9km
- Mparo Division
1. Bucunga-Butebere, 2km
 2. Bulera-Kitaagi, 3km
 3. Butebere-Kitinti, 4km
- Busiisi Division
1. Kisonde-Kyamutema-Butale, 3km
 2. Kihamba-Kyanika, 2.5km
 3. Dominico-Kihoroito-Kasingo, 2.5km
 4. Kihungura-Kiporopyo, 1km)

Non Standard Outputs:

N/A

LG Conditional grants 221,019

Wage Rec't:		1,182
Non Wage Rec't:	123,963	219,837
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	123,963	221,019

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	0 (2 (1. Kabukakya multiple drainage structure constructed in Kahoora division. 2. Bulera west drainage structure construction still on-going 3. Supply of some inputs still on going)
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Non Standard Outputs:

N/A

Roads and bridges (Depreciation) 26,322

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		26,322
Donor Dev't:		0
Total	0	26,322

Function: District Engineering Services

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>1. Higher LG Services</i>		
Output: Vehicle Maintenance		
Non Standard Outputs:	6 no. Municipal Council Vehicles at Hoima Municipal Council maintained in sound mechanical running condition.	Nil
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,500	0
Output: Plant Maintenance		
Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	1. Withholding tax on purchase of tyres paid to URA at Hoima Municipal Council 2. Wheel loader reg. no. UAJ-922-X serviced at Hoima Municipal Council 3. Grader reg. no. LG-0001-118 both serviced and repaired by FAW the company that supplied it.
<i>Maintenance – Machinery, Equipment & Furniture</i>		37,929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	37,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	37,929
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	1. Road Tools and implements for road gangs supplied. 2. Tyres for the wheel loader supplied.	1. Withholding tax on architectural designs for office block paid to URA
<i>Engineering and Design Studies & Plans for capital works</i>		2,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,380	2,493
<i>Donor Dev't:</i>		0
Total	14,380	2,493

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Additional information required by the sector on quarterly Performance

1. Funds be disbursed on time to enable timely implementation of the work plan.
 2. Need for an increased wage bill to cater for the vacant positions in the department to enhance service delivery.
- Apparent, staffing level for the department stands at 33%

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional -Kibati Solid Waste Compost plant operated,maintained and managed -Production of manure at the Kibati compost plant	- Local Environment Committees not yet formed & trained - Kibati solid waste compost planted operated, maintained & managed (sorting , windrow formation, composting, manure production, fuelling of wheel loader & wages paid to sorters & staff monthly)
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		5,067
Medical and Agricultural supplies		250
Fuel, Lubricants and Oils		3,748
Maintenance – Other		2,000
Travel inland		160
Wage Rec't:	3,327	0
Non Wage Rec't:	18,459	11,225
Domestic Dev't:		
Donor Dev't:		
Total	21,786	11,225

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (-Implementation of Environmental migration measurers on capital projects Monitored in Divisions)	3 (-Follow up & Certified completed latrine projects, 2 - stance pitlined latrine at Karongo Primary School,5 - stance pitlined latrine at Hoima Public Primary School 5 - stance pitlined latrine at Bwikya Muslim Primary School)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	887	
Domestic Dev't:		0
Donor Dev't:		
Total	887	0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The Budget Allocation committee should give priority to the sector and provide enough funds(local revenue and unconditional grant) to enable the sector head implement the planned out puts

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Non Standard Outputs:	Community mobilization functions coordinated throughout the municipality	Groups / cordinated and monitored Youth mobilised for assessment of their groups in Busiisi,Mparo and Bujumbura divisions
Travel inland		0
Fuel, Lubricants and Oils		0
General Staff Salaries		8,117
Allowances		1,160
Advertising and Public Relations		100
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		200
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		297
Wage Rec't:	7,871	8,117
Non Wage Rec't:	2,551	2,057
Domestic Dev't:		
Donor Dev't:		
Total	10,422	10,175

Output: Probation and Welfare Support

No. of children settled	10 (Children settled in homes in all the Divisions.)	0 (No outputndelivered)
Non Standard Outputs:		
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	861	0
Domestic Dev't:		
Donor Dev't:		
Total	861	0

Output: Community Development Services (HLG)

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	1 (CDO maintained in office at the Municipal headquarters)	5 (Community development workers/staff in place)
Non Standard Outputs:	6 Groups formed in Kahoora and Mparo Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted Two news letters produced and published	8 groups formed in Mparo and Bujumbura Division to benefit from CDD grant 1 public debate held at Boma Grouping on waste management, maximising industries and gazetted industrial areas in Hoima MC. 1 Radio talk show conducted on spice FM on importance of
Workshops and Seminars		8,637
Hire of Venue (chairs, projector, etc)		0
Wage Rec't:		
Non Wage Rec't:	9,096	8,637
Domestic Dev't:		
Donor Dev't:		
Total	9,096	8,637
Output: Adult Learning		
No. FAL Learners Trained	100 (Production demos for FAL learners established and maintained)	2 (Trainings held in Mparo and Bujumbura Divisions)
Non Standard Outputs:		2 meetings held in Mparo and Bujumbura Divisions
Allowances		200
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	200
Domestic Dev't:		
Donor Dev't:		
Total	1,250	200
Output: Support to Public Libraries		
Non Standard Outputs:	One Public library maintained	public library maintained and 2 copies of news papers procured on a daily basis
Allowances		0
Medical expenses (To employees)		746
Advertising and Public Relations		14
Workshops and Seminars		480
Recruitment Expenses		0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		881
Bank Charges and other Bank related costs		149
Electricity		0
Travel inland		318
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,117	2,588
Domestic Dev't:		
Donor Dev't:		
Total	2,117	2,588
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Children cases handled in all the 4 wards of Kahoora Division.)	18 (issues of child neglect settled and Gender based vilence issues 4 children taken back to school)
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes Youth livelihood activities coordinated	4 groups in Mparo Division approved by TPC and endorsed by Exective for funding of youth livelihood program 1 meeting held with Division youth exective.
Workshops and Seminars		2,134
Wage Rec't:		
Non Wage Rec't:	25,287	2,134
Domestic Dev't:		
Donor Dev't:		
Total	25,287	2,134
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Groups for elderly supported with IGAs and monitored)	0 (No out put)
Non Standard Outputs:		
Allowances		0
Workshops and Seminars		0
Transfers to NGOs		0
Wage Rec't:		
Non Wage Rec't:	2,646	0
Domestic Dev't:		
Donor Dev't:		
Total	2,646	0
Output: Reprentation on Women's Councils		

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	0	4 (Women groups trained at municipal level)
Non Standard Outputs:		
Workshops and Seminars		2,205
Wage Rec't:		
Non Wage Rec't:	1,200	2,205
Domestic Dev't:		
Donor Dev't:		
Total	1,200	2,205

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Hoima Municipal Planning unit operationalized	Hoima Municipal Planning unit operationalized as a planning secretariat
Printing, Stationery, Photocopying and Binding		250
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	500	850
Domestic Dev't:		
Donor Dev't:		
Total	500	850
Output: District Planning		
No of qualified staff in the Unit	1 (Qualified senior planner in place and paid monthly salary)	1 (Senior Planner in place and paid monthly salary)
No of Minutes of TPC meetings	3 (Sets of TPC minutes produced and filed)	3 (Technical Planning meetings conducted and minutes recorded)
No of minutes of Council meetings with relevant resolutions	2 (Council sessions attended and resolutions captured)	1 (Council sessions attended and resolutions captured)
Non Standard Outputs:		
General Staff Salaries		3,394
Allowances		279
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		300

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	3,769	3,394
Non Wage Rec't:	1,000	579
Domestic Dev't:		
Donor Dev't:		
Total	4,769	3,973
Output: Development Planning		
Non Standard Outputs:		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Operational Planning		
Non Standard Outputs:		
	1. FY 2014/15 second quarterly progress reports compiled and submitted to MoFPED and OPM.	FY 2014/15 second quarterly progress reports compiled and submitted to MoFPED and OPM.
	2. Draft Municipal Annual workplan (Performance contracts) for FY 2015/16 compiled	Draft Municipal Annual workplan (Performance contracts) for FY 2015/16 with students/pupils enrollment, staff details, recruitment plan and pensions plan compiled
Workshops and Seminars		498
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		279
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	3,972	977
Domestic Dev't:		
Donor Dev't:		
Total	3,972	977
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:		
	1. Multisectoral PAF monitoring conducted quarterly in the municipality	Third quarter multi sectoral monitoring conducted and a report compiled
	2. LGSMD projects monitored and evaluated and accountability and reports done	

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Printing, Stationery, Photocopying and Binding		230
Travel inland		1,840
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	1,976	2,820
Domestic Dev't:	920	0
Donor Dev't:		
Total	2,896	2,820

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Annual/quarterly workplans and budgets for the internal Audit unit prepared.	Quarterly workplans and budgets for the internal Audit unit prepared.
	Accounting and internal control systems reviewed	Accounting and internal control systems reviewed
	Capacity of Audit staff to carried out effective audit function in the municipality enhanced	Capacity of Audit staff to carried out effective audit function in the municipality enhanced
General Staff Salaries		1,510
Allowances		816
Fuel, Lubricants and Oils		0
Workshops and Seminars		1,000
Staff Training		0
Printing, Stationery, Photocopying and Binding		139
Subscriptions		405
Travel inland		590
Wage Rec't:	4,407	1,510
Non Wage Rec't:	5,543	2,950
Domestic Dev't:		
Donor Dev't:		
Total	9,950	4,460

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	31/01/2015 (First and Second quarter Audit report submitted to AG, MoLD, Mayor and DPAC.)
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (Audit reports produced and queries raised. Quarterly Verification of UPE accountabilities conducted.)	1 (Audit reports produced and queries raised. Quarterly Verification of UPE accountabilities conducted.)
Non Standard Outputs:		
Allowances		360
Workshops and Seminars		440
Printing, Stationery, Photocopying and Binding		422
Travel inland		250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,139	1,472
Domestic Dev't:		
Donor Dev't:		
Total	3,139	1,472

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,122,497	1,054,276
Non Wage Rec't:	846,410	846,410
Domestic Dev't:	2,291,527	2,291,527
Donor Dev't:		
Total	4,192,213	4,192,213

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Preparation for USMID programme coordinated	Administered the formulation of policy decisions by the Executive of Council	0	The expenditure on the output was high compared to the approved budget mainly due to the high costs incurred on the major maintenance of the IFMS as it was not repaired/maintained during first quarter.	
	2. Administration and management of contracts carried out	Technical guidance to council given			
	3. Coordination and implementation of all government programmes	Coordination of staff at all levels for implementation of programmes and delivery of services carried out			
	4. Settlement of cases/issues against Council coordinated	Coordination of vendors t			
Expenditure					
211103 Allowances	1,000	360		36.0%	
213002 Incapacity, death benefits and funeral expenses	0	2,055		N/A	
221001 Advertising and Public Relations	0	18		N/A	
221002 Workshops and Seminars	0	12,130		N/A	
221006 Commissions and related charges	0	660		N/A	
221009 Welfare and Entertainment	1,500	3,656		243.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,134		71.1%	
221014 Bank Charges and other Bank related costs	0	1,490		N/A	
221016 IFMS Recurrent costs	30,000	15,855		52.8%	
221017 Subscriptions	0	5,013		N/A	
223004 Guard and Security services	25,200	14,499		57.5%	
224004 Cleaning and Sanitation	0	2,495		N/A	
225001 Consultancy Services- Short term	7,000	10,640		152.0%	
227001 Travel inland	28,000	15,530		55.5%	
227004 Fuel, Lubricants and Oils	18,000	11,762		65.3%	
228002 Maintenance - Vehicles	15,800	1,355		8.6%	
228004 Maintenance – Other	0	1,405		N/A	
282104 Compensation to 3rd Parties	0	24,454		N/A	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	125,510	Non Wage Rec't:	96.5%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	125,510	Total	96.5%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: Human Resource Management

Non Standard Outputs:	1. A quality Human Resources pool for HMC strengthened.	Staff payroll updated and paid monthly salaries throughout the quarter	0	Staff who are about to retire are reluctant to bring their document to start preparation for retirement benefits. The Human Resources Department is under staffed.
	2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan.	Verification of, and payment of residual salary arrears was effectively conducted		
	3. Staff welfare maintained and motivation to work promoted	Staff data capture at MoPS was done and payroll for January to March 2015 was approved.		
	4. Public accountability enhanced through the implementation of the Municipal Client Charter.	Head		

Expenditure

211101 General Staff Salaries	153,613	93,942	61.2%		
211103 Allowances	30,000	17,978	59.9%		
221001 Advertising and Public Relations	7,000	951	13.6%		
221002 Workshops and Seminars	0	1,140	N/A		
221011 Printing, Stationery, Photocopying and Binding	5,520	3,959	71.7%		
221014 Bank Charges and other Bank related costs	0	1,229	N/A		
227001 Travel inland	4,000	7,538	188.5%		
227004 Fuel, Lubricants and Oils	3,000	650	21.7%		
Wage Rec't:	153,613	Wage Rec't:	93,942	Wage Rec't:	61.2%
Non Wage Rec't:	49,520	Non Wage Rec't:	33,444	Non Wage Rec't:	67.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,133	Total	127,387	Total	62.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Hoima Municipal CB plan/policy implemented)	#Error	Second disbursement of USMID funds for CBG components was not realized by the end of the quarter which delayed execution of the CB plan in the quarter.
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	1 (1. Human Resource capacity to deliver services enhanced through; i. Improved knowledge and skill in mainstreaming crosscutting issues ii. Implementing Hoima Municipal CB plan/policy iii. Providing sponsorship to staff to improved their capacity and skills.)	1 (Heads of departments trained in management of the environmental and social issues as a result of implementation of infrastructure development projects. Training on grievance, land acquisition, transparency and accountability committee members trained at municipal headquarters. Persons affected by USMID projects (PAPs) mobilised and sensitised no mechanisms aimed at embracing the project)	100.00	
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Non Standard Outputs: 2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.

Expenditure

211103 Allowances	0	670	N/A
221002 Workshops and Seminars	198,000	43,712	22.1%
221003 Staff Training	274,162	6,326	2.3%
222003 Information and communications technology (ICT)	57,838	10,046	17.4%
225001 Consultancy Services- Short term	105,683	165,906	157.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	635,683	226,660	35.7%
Donor Dev't:		0	0.0%
Total	635,683	226,660	35.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	53 (1. Support supervision made regularly to Divisions to effectively and efficiently deliver services.)	35 (Critical position including core staff required for the municipal council to be eligible to benefit from USMID maintained except the procurement Officer who transferred her services)	66.04	The divisions are severely under staff
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.	4 divisions monitored and supervised during the quarter.		

Expenditure

211103 Allowances	0	154	N/A
227001 Travel inland	1,000	3,040	304.0%
227004 Fuel, Lubricants and Oils	900	471	52.3%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	3,665	Non Wage Rec't:	152.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	3,665	Total	152.7%

Output: Public Information Dissemination

0

Non Standard Outputs:	1. Improved public relations (PR)	Hoima Municipal council projects and achievements given to the public in the new vision news paper.
	2. Improved information flow and social accountability;	

Expenditure

221001 Advertising and Public Relations	0	2,835	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,835	Non Wage Rec't:	94.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	2,835	Total	94.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	4 (Monitoring visits of Kibati compost plant, Hoima New Central Market, Duhaga Round About market, and USMID road construction projects monitored)	100.00	The many anticipated issues in the opening of roads, UDMSI road projects and newly constructed markets hiked the need for regular monitoring to provide corrective actions early enough.
No. of monitoring reports generated	4 (Quarterly monitoring reports produced)	4 (Monitoring reports generated at the municipal headquarters)	100.00	
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	Assets like computers, furniture and fixtures and other Facilities managed		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	500	83.3%
227001 Travel inland	1,000	500	50.0%
228004 Maintenance – Other	0	760	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,760	Non Wage Rec't:	88.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,760	Total	88.0%

Output: Records Management

0

The many unplanned deliveries of

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	Official records collected/ received, registered and copies filed, concerned parties served during the quarter. Records officer supported for training		correspondences in Kampala increased the expenditure of the unit.
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Expenditure

211103 Allowances	0	975		N/A
227001 Travel inland	1,000	360		36.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,335	Non Wage Rec't:	44.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,335	Total	44.5%

Output: Procurement Services

Non Standard Outputs:	Municipal procurement and disposal plane developed Planned procurements contracted and managed	USMID projects advertised, bids received and evaluated, contracts awarded and signed.	0	
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	300		N/A
221002 Workshops and Seminars	0	2,380		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,999	2,680	Non Wage Rec't:	33.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,999	2,680	Total	33.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/8/2014 (Annual performance report submitted to Council at Hoima Municipal	10/08/2014 (Annual performance report submitted to Council at Hoima Municipal	#Error	Construction of office block has not kicked off yet due to delayed
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	council headquarters) Administration block Loan serviced	council headquarters) Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi External Audit exit meeting attended		loan. The high wage figure has been due staff deductions paid for the month of May and June 2014.Staff costs for welfare and arrears of PAYE paid led to over performance.
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Expenditure

211101 General Staff Salaries	80,784	71,802	88.9%		
211103 Allowances	18,480	16,016	86.7%		
213001 Medical expenses (To employees)	1,000	439	43.9%		
227004 Fuel, Lubricants and Oils	6,000	3,140	52.3%		
221002 Workshops and Seminars	3,000	1,285	42.8%		
221003 Staff Training	1,000	665	66.5%		
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%		
221006 Commissions and related charges	0	230	N/A		
221008 Computer supplies and Information Technology (IT)	1,400	480	34.3%		
221010 Special Meals and Drinks	1,000	404	40.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	549	27.4%		
221014 Bank Charges and other Bank related costs	1,000	679	67.9%		
221017 Subscriptions	600	330	55.0%		
222001 Telecommunications	1,200	600	50.0%		
225001 Consultancy Services- Short term	25,000	9,421	37.7%		
227001 Travel inland	7,500	6,719	89.6%		
Wage Rec't:	80,784	Wage Rec't:	71,802	Wage Rec't:	88.9%
Non Wage Rec't:	75,000	Non Wage Rec't:	41,055	Non Wage Rec't:	54.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,784	Total	112,857	Total	72.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Local service tax collected from all eligible persons in the municipality)	76173500 (Local service tax collected from all eligible persons in the municipality divisions of Kahoora,Mparo,Busiisi and Bujumbura)	200.46	The low performance of the hotel tax has been due to the low contract price at which the hotel tender was awarded..The boom on LST was due to staff deductions paid..Low performance of other
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Value of Other Local Revenue Collections	1529722000 (Other local revenue collected from all other sources a part from LST and LHT))	676886140 (Taxes other than LST and LHT collected during first and second quarter in Kahoora, Mparo, Bujumbura and Busiisi.)	44.25	revenues has been due delay to enter the market.
Value of Hotel Tax Collected	26735000 (Local Hotel Tax collected in all 4 divisions)	3900000 (ocal Hotel Tax collected in all 4 divisions of Kahoora, Mparo, Bujumbura and Busiisi)	14.59	
Non Standard Outputs:	2. Loan repayment towards the construction of the office block	no loan rpayment in the quarter as the bank has not yet granted the loan.		

Expenditure

211103 Allowances	3,500	1,348	38.5%
221003 Staff Training	1,100	890	80.9%
221006 Commissions and related charges	9,500	1,599	16.8%
221008 Computer supplies and Information Technology (IT)	1,000	565	56.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,966	43.7%
221012 Small Office Equipment	300	300	100.1%
221014 Bank Charges and other Bank related costs	1,000	318	31.8%
222001 Telecommunications	600	240	40.0%
225001 Consultancy Services- Short term	2,500	960	38.4%
227001 Travel inland	2,500	5,047	201.9%
227004 Fuel, Lubricants and Oils	3,000	2,740	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	15,973	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	15,973	45.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/14 (Detailed budget estimated for FY 2014/15 presented to Council)	15/4/2014 (Budget estimates will be laid in April 2015 at Hoima municipal Council)	#Error	The over expenditure was due to increased workshop costs for the budget conference
Date of Approval of the Annual Workplan to the Council	30/06/2014 (-Annual budget produced and presented to council)	23/01/2015 (Budget conference held at the municipal headquarters)	#Error	
Non Standard Outputs:	-Budget desk metingd held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	Budget desk metingd held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted		

Expenditure

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221002 Workshops and Seminars	8,300	8,300	100.0%	
221005 Hire of Venue (chairs, projector, etc)	400	350	87.5%	
221010 Special Meals and Drinks	1,000	718	71.8%	
225001 Consultancy Services- Short term	1,000	1,000	100.0%	
227001 Travel inland	1,200	226	18.8%	
227004 Fuel, Lubricants and Oils	2,000	639	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	11,233	62.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	11,233	62.4%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated in all divisions of Kahooro, Bujumbura, Busiisi and Mparo.	0	The department has increased facilitation of the few staff to cope with the work load. Payroll related issues and URA returns backlog r led to over performance .
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Expenditure

211103 Allowances	2,000	2,148	107.4%	
221010 Special Meals and Drinks	310	153	49.4%	
227001 Travel inland	1,500	1,030	68.7%	
227004 Fuel, Lubricants and Oils	1,001	709	70.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,311	4,040	76.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,311	4,040	76.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office)	20/02/2015 (Annual final Accounts prepared and submitted to Auditor General office in Kampala.)	#Error	The introduction of IFMs has greatly improved the accounting work.
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	Annual board of survey carried out at the municipal headquarters -books of accounts opened and posted regularly at the municipal headquarters.		

Expenditure

211103 Allowances	2,500	1,020	40.8%	
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221003 Staff Training	2,000	1,172	58.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31.0%	
227001 Travel inland	1,000	927	92.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	3,429	Non Wage Rec't:	49.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	3,429	Total	49.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Council activities coordinated	Council activities coordinated	0	The Office of Clerk to Council is poor funded and secondly the Clerk to council has many duties as he is the division town clerk as well.
	2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recorded	Four council minutes, 5 Committee minutes and 3 Executive minutes recorded		
	3. Councilor's emoluments paid	Four Business committee meeting held at municipal Headquarters		

Expenditure

211101 General Staff Salaries	43,805	24,564	56.1%	
211103 Allowances	106,320	18,432	17.3%	
221009 Welfare and Entertainment	11,400	1,579	13.9%	
221010 Special Meals and Drinks	5,000	716	14.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	451	30.1%	
222001 Telecommunications	3,600	200	5.6%	
227001 Travel inland	12,120	9,180	75.7%	
227004 Fuel, Lubricants and Oils	13,200	9,110	69.0%	
Wage Rec't:	43,805	24,564	Wage Rec't:	56.1%
Non Wage Rec't:	155,540	39,667	Non Wage Rec't:	25.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	199,345	64,231	Total	32.2%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.	Evaluation of bids for consultancy services to supervise project implementation under USMID conducted	0	Securing a clearance to hire consultancy services was time consuming due to bureaucracy.
	2. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)	Bids for management of public places in the newly constructed Hoima Central market evaluated		
	3. Prequalification list for Service Providers for the year 2014/15 prepared.	Contracts committee meetings held and consultancy ser		
	4. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries			
	5. Photocopying machine procured			
	6. Binding Machine procured			

Expenditure

211103 Allowances	15,212	9,688	63.7%
221001 Advertising and Public Relations	4,500	4,358	96.8%
221002 Workshops and Seminars	2,500	2,793	111.7%
221005 Hire of Venue (chairs, projector, etc)	500	162	32.4%
221008 Computer supplies and Information Technology (IT)	8,500	307	3.6%
221009 Welfare and Entertainment	1,500	1,306	87.0%
221010 Special Meals and Drinks	2,300	300	13.0%
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25.0%
221014 Bank Charges and other Bank related costs	0	229	N/A
227001 Travel inland	3,100	1,305	42.1%
227004 Fuel, Lubricants and Oils	1,538	1,105	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,000	22,252	51.7%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	45,500	22,252	48.9%

Output: LG Political and executive oversight

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	Electoralates mobilised to embrace council programmes	0	There was need for political mobilisation in the constituencies for the electorate to accept the opening of roads in the divisions.
	6 business committees held	Council Activities monitored by Executive and some committees		
	Council Activities monitored.	.		
	Council Programs Coordinated			
<i>Expenditure</i>				
211103 Allowances	53,160	103,420	194.5%	
221002 Workshops and Seminars	0	6,471	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,160	103,420	194.5%	
Domestic Dev't:		6,471	0.0%	
Donor Dev't:		0	0.0%	
Total	53,160	109,891	206.7%	

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	15 standing committee meeting two times in a quarter held.	0	The major challenges is in recording the minutes of the different committee as by the clerk to council and in most cases committee sit at the same time.
<i>Expenditure</i>				
211103 Allowances	39,000	6,640	17.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,000	6,640	17.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,000	6,640	17.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	NAADS Projects monitored in all divisions	Meetings with youth farmers conducted in Busiisiand Mparo divisions and enterprise selection was done.	0	Transport is the major challenge and
	Farmer review Meeting/workshops conducted			Low funding to production activities.
	Commercial/industrial centres visited and inspected			

Expenditure

211101 General Staff Salaries	15,293	6,309	41.3%
211103 Allowances	494	824	166.7%
227001 Travel inland	1,606	867	54.0%
227004 Fuel, Lubricants and Oils	1,500	1,329	88.6%
Wage Rec't:	15,293	Wage Rec't: 6,309	Wage Rec't: 41.3%
Non Wage Rec't:	5,600	Non Wage Rec't: 3,020	Non Wage Rec't: 53.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,893	Total 9,328	Total 44.6%

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Domestic animals vaccinated in the Municipality)	800 (Domestic animals (doges, cuts,cattle, pigs, goats and poultry) vaccinated)	80.00	Lack of transport facility in the department and secondly the little funds budget for the activity are not fullt released by finance epartment. The slaughter slab was condemned and no longer under contral by the municipality.
Non Standard Outputs:				

Expenditure

221011 Printing, Stationery, Photocopying and Binding	630	148	23.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,380	Non Wage Rec't: 148	Non Wage Rec't: 6.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,380	Total 148	Total 6.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for Jul 2014-Mar 2015 promptly.	0	A few health workers received their salary arrears while others are yet to get and are being handled by the Human Resource Office. Other activities that were not implemented was due to insufficient allocation of funds to the department.
	Mandatory and other allowances paid to all health workers in the Municipality.			
	1 Health worker enrolled for a Diploma in Health Services Management Programme.			
	Support supervision visits conducted to lower health units within Hoima Municipality.			
	Health review/planning meetings conducted quarterly.			
	Food handlers trained on best food handling practices			
	Performance Report submitted to MOH Kampala every quarter.			
	Utilities (water and electricity) paid for promptly			
	Departmental vehicles/refuse trucks maintained			

Expenditure

211101 General Staff Salaries	299,569	216,105	72.1%
211103 Allowances	7,913	7,726	97.6%
227001 Travel inland	4,000	1,910	47.8%
227004 Fuel, Lubricants and Oils	4,952	3,250	65.6%
221002 Workshops and Seminars	3,508	2,450	69.8%
221003 Staff Training	1,000	400	40.0%
221008 Computer supplies and Information Technology (IT)	968	915	94.5%
221011 Printing, Stationery, Photocopying and Binding	300	495	165.0%
221014 Bank Charges and other Bank related costs	500	537	107.4%
223005 Electricity	240	100	41.7%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:	299,569	Wage Rec't:	216,105	Wage Rec't:	72.1%
Non Wage Rec't:	25,142	Non Wage Rec't:	17,783	Non Wage Rec't:	70.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	324,711	Total	233,888	Total	72.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	At least two immunisation outreaches conducted for each health unit monthly	0	Though there was a slight overexpenditure during the quarter, the current cumulative expenditure of 30% to date is still below budgeted because there was no expenditure in first quarter and very little (shs 240,000 only) in second quarter
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Premises in all divisions of Hoima Municipality were inspected (incidental)		
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	24 School health visits conducted in all divisions.		
	One Health and sanitation programme conducted on radio quarterly.	Municipal offices and toilets were cleaned		
	Premises in all divisions of Hoima Municipality inspected regularly.			
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.			
	40 School health visits conducted in all divisions.			
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition			
	Six municipality health units fumigated			
	Keep Hoima Clean exercise conducted every two months			

Expenditure

211103 Allowances	2,000	940	47.0%
221002 Workshops and Seminars	4,000	2,482	62.1%
227004 Fuel, Lubricants and Oils	6,000	890	14.8%
228004 Maintenance – Other	3,135	2,076	66.2%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,586	Non Wage Rec't:	6,388	Non Wage Rec't:	29.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,586	Total	6,388	Total	29.6%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	0 (N/A)	.00	Some activities were not done due to lack of funds, deliveries not conducted due to lack of proper lavatories, bathrooms, security guards, sufficient water and lighting system; insufficient PHC-wage for recruitment
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (N/A)	.00	
No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	44518 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	31.67	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	7 (10 deliveries so far conducted)	.82	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	4000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	6322 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	158.05	

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahooro, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	0 (Government aided health facilities in Kahooro, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	.00	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	0	5,067	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,026	5,067	Non Wage Rec't:	36.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,026	5,067	Total	36.1%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Kyakapeya Health centre in Mparo division fenced Solar system rehabilitated, electric wiring to staff houses/health unit and electricity extended to Karongo HCIII. Solar system and bath rooms at Buhanika HCIII rehabilitated. Municipal Health office & the Data centre burglary proffed and toilets rehabilitated)	1 (Kyakapeya health unit in mparo division fenced Procurement process for burglary proofing and rehabilitation of toilets of the Municipal Health office and Data centre for health Sub District is comple and actual work about to commence.)	25.00	No money spent yet on rehabilitation works as work is just about to begin. Work is expected to be complete by the end of June
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No of healthcentres constructed	0 ()	0 (N/A)	0	
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Non Standard Outputs:

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	29,867	13,600	45.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,867	13,600	Domestic Dev't:	45.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,867	13,600	Total	45.5%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Primary teachers in Govt aided schools in the Municipality monthly salaries for 3RD quarter.)	100.00	No challenges and government is releasing salary funds in time
No. of qualified primary teachers	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Qualified Primary teachers maintained in Govt aided schools in the Municipality.s)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,863,603	1,308,289	70.2%
Wage Rec't:	1,863,603	Wage Rec't: 1,308,289	Wage Rec't: 70.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,863,603	Total 1,308,289	Total 70.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2949 (P7 pupils set PLE exams from 33 government aided schools)	2949 (Ssat for PLE exams in both government and private primary schools)	100.00	Most of the pupils in UPE schools failed exams. The chances of pupils passing in division I from a private school is 5 times that in a UPE schools. Teachers are filing to collaborate with private schools for better performance
No. of Students passing in grade one	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	609 (Students in both government and private schools in Hoima MC (21% of the total pupils who sat for 2014 PLE exams) passed in grade I)	110.73	
No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)	34 (Dropped out of school in first quarter.)	34.00	
No. of pupils enrolled in UPE	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahoora 3,548)	15204 (Pupils enrolled in UPE schools in the municipality)	107.23	

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

Expenditure

263101 LG Conditional grants	141,115	99,330	70.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	141,115	99,330	70.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	141,115	99,330	70.4%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (2 roomed class blocks at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division and Karongo primary school)	2 (Payment of retainer on Bwikya Quran Classroom Block made Construction of Bujwahya, Parajwok and Drucila primary schools started.)	50.00	Procurement Unit and Contracts committee has failed to sign contracts for construction to begin. However, the process of getting contractors sing contracts is almost being concluded.
No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No planned output)	0	

Non Standard Outputs:

Expenditure

231001 Non Residential buildings (Depreciation)	99,899	35,723	35.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	99,899	35,723	35.8%	
Donor Dev't:		0	0.0%	
Total	99,899	35,723	35.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output)	0 (No planned output in quarter)	0	N/A
No. of latrine stances constructed	10 (Construction of a five stanced lined latrine with a urinal at Bujwahya and Kiduuma P/s)	0 (No planned output in quarter)	.00	

Non Standard Outputs:

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	38,753	6,157	15.9%	
Donor Dev't:		0	0.0%	
Total	38,753	6,157	15.9%	

Function: Secondary Education

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2502 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O" leve)	1204 (Students sat for O level exams from USE and non-USE schools including Hoima Centre)	48.12	There is laxity in government secondary schools and as a result standards in government schools slightly below that of private secondary schools making most of the students to be enroled in private school.
No. of students passing O level	1196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O" leve)	203 (Students passed O level exams from USE and non-USE schools including Hoima Centre)	16.97	
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	100.00	
Non Standard Outputs:				

Expenditure

211101 General Staff Salaries	1,427,077	796,353	55.8%
Wage Rec't:	1,427,077	796,353	55.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,427,077	796,353	55.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)	8407 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)	262.72	Most of the students are enroled in private school as standards in government schools slightly below that of private secondary schools.
Non Standard Outputs:				

Expenditure

263104 Transfers to other govt. units	1,357,830	1,019,019	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,357,830	1,019,019	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,357,830	1,019,019	75.0%

Function: Skills Development

1. Higher LG Services

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Students enrolled at Bulera Core PTC in Mparo division paid salaries)	100.00	Some instructors and non teaching staff continue to be under paid
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Instructors of Bulera Core PTC in Mparo division paid salaries)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	482,959	303,094	62.8%
Wage Rec't:	482,959	303,094	62.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	482,959	303,094	62.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Non Standard Outputs:	Teaching and learning process inspected	Teaching and learning process inspected
	Contract support staff hired	Contract support staff hired
	PLE, UCE and UACE exams in the municipality monitored	PLE, UCE and UACE exams in the municipality monitored

Expenditure

211101 General Staff Salaries	19,106	16,987	88.9%
211103 Allowances	6,000	7,816	130.3%
221001 Advertising and Public Relations	3,984	3,600	90.4%
221002 Workshops and Seminars	2,000	1,200	60.0%
221008 Computer supplies and Information Technology (IT)	1,000	538	53.8%
221011 Printing, Stationery, Photocopying and Binding	5,400	4,000	74.1%
221014 Bank Charges and other Bank related costs	1,000	262	26.2%
227001 Travel inland	6,670	2,081	31.2%
227004 Fuel, Lubricants and Oils	7,264	5,818	80.1%
Wage Rec't:	19,106	16,987	88.9%
Non Wage Rec't:	34,319	25,314	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,424	42,301	79.2%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	9 (Secondary schools in Hoima Municipal Council inspected)	30.00	Education department lacks transports means and secondly
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	1 (Tertiary institutions in Hoima Municipal Council inspected)	10.00	Secondary schools feel they are under direct control of the ministry and are un-cooperative.
No. of inspection reports provided to Council	4 (Quarterly inspection reports compile and disseminated at municipal level)	3 (Quarterly inspection reports compile and disseminated at municipal level)	75.00	
No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	110 (Primary schools in Hoima Municipal Council inspected)	100.00	

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	5,000	5,352	107.0%
221008 Computer supplies and Information Technology (IT)	3,000	387	12.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,561	85.4%
227001 Travel inland	8,000	5,307	66.3%
227004 Fuel, Lubricants and Oils	4,200	3,680	87.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	23,200	17,287	Non Wage Rec't: 74.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,200	17,287	Total 74.5%

Output: Sports Development services

0

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.	Sports activities(Football ,Netball Volleball and atheletics) Organised.
	Atheletics organised	
	Music dance and drama organised	

Expenditure

221001 Advertising and Public Relations	500	500	100.0%
227001 Travel inland	3,200	1,250	39.1%
227004 Fuel, Lubricants and Oils	3,000	1,300	43.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,592	3,050	Non Wage Rec't: 40.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,592	3,050	Total 40.2%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	200 (Children with special needs access education facilities)	19 (Children with special needs access education at St. Benadetta P/S)	9.50	There is no support from government and many children with special needs are not attending school.
No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)	1 (SNE Facilities operational at St. Benadetta primary school with funding from parents)	33.33	
Non Standard Outputs:				

Expenditure

221001 Advertising and Public Relations	500	125	25.0%
221002 Workshops and Seminars	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	700	525	75.0%
227004 Fuel, Lubricants and Oils	300	175	58.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 4,000		1,000	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 4,000		Total 1,000	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Intermittent IFMS network hampering processing of some financial transactions in time leading to delayed implementation.
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Coordination and management of Engineering department administered	1. Payment of welfare allowances to the eight engineering staff made at Hoima Municipal council. 2. Facilitation of staff including fuel and lubricants to Mbarara, UNRA Kyambogo and Kampala for Workshops and meetings made at Hoima Municipal Council.
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Expenditure

221014 Bank Charges and other Bank related costs	1,000	1,837	183.7%
223005 Electricity	4,000	2,492	62.3%
227001 Travel inland	15,965	14,957	93.7%
227004 Fuel, Lubricants and Oils	20,000	20,967	104.8%
228001 Maintenance - Civil	4,000	10,000	250.0%
228004 Maintenance – Other	1,146	7,041	614.3%
211101 General Staff Salaries	61,562	43,326	70.4%
211103 Allowances	13,209	12,335	93.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,575	178.8%
Wage Rec't:	61,562	Wage Rec't: 43,326	Wage Rec't: 70.4%
Non Wage Rec't:	84,820	Non Wage Rec't: 73,204	Non Wage Rec't: 86.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	146,382	Total 116,530	Total 79.6%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of the following urban roads to bitumen standard 1. Rukurato road, 0.586km 2. Main street, 0.642km 3. Old Toro road, 0.568km 4. Wright road, 0.364km 5. Kwebiiha road, 0.288km 6. Coronation road, 0.2km 7. Persy road, 0.187km 8. Government road, 0.373km 9. Kabalega road, 0.188km)	0 (Planned roads not yet upgraded due to insufficient funds resulting from higher bidder rates leading to revising scope of work hence re-advertisement. Activities not yet implemented. Contractor finally procured and contract agreement signed with the contractor. However, resettlement action plan is being implemented on government road and Rukurato road 1. Advance payment made to both the contractor (M/S Plinth Technical Works Ltd) and the	.00	Partial resource deployment by the contractor leading to generally slow progress of works.
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

supervising consultant (M/S ILISO Consulting Ltd) and withholding tax payment to URA made at Hoima Municipal Council.

2. Supervising consultant (M/S ILISO Consulting Ltd) procured and signing of agreement done at Hoima Municipal Council

3. Road Design review done by the supervising consultant and survey data provided to the contractor for setting out initial road works.)

Non Standard Outputs: N/A

N/A

Expenditure

321465 Conditional transfer to Municipal Infrastructure **7,874,716** 2,171,269 27.6%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	2,171,269	Domestic Dev't:	27.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	2,171,269	Total	27.6%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	185 (Manual Routine Road maintenance Mparo Division 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 1.7km 3. Kikwatamigo-Kidoti, 2.6km 4. Kidoti-Kiboni, 1.8km 5. Kanenankumba-Kihanga, 4.7km 6. Kyentale-Kikwatamigo, 9.4km 7. Kihemba-Kidaiko, 1.5km 8. Mparo-Buhanika, 4km Bujumbura Division 1. Katasiiha-Katikara, 1km 2. Bulemwa-Mwendate, 2.7km 3. Katasiiha-Kasensero-Bulemwa, 2km 4. Parajwoki-Kawairiri, 1.5km 5. Kihomboza-Mugoteka, 3.5km 6. Kyamucumba, 3km	212 (Q1 Road Maintenance Outputs Manual Routine Road maintenance Mparo Division, 16.3km 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 2km 3. Mparo-Kasomoro, 3.7km 4. Mparo-Kyedikyo 1.5km 5. Mparo-Kyedikyo and Kyentale-Kabale swamps, 0.4km 6. Mbogwe-Kitinti, 3.5km 7. Kihemba-Kidaiko, 1.2km Bujumbura Division, 12km 1. Twaha, 0.8km 2. Budaka Lower- Kiteru, 3km 3. Kyarwabuyamba, 3.1km 4. Kamuturaki, 1.1km 5. Bujumbura-Water supply, 1km 6. Kihomboza-Kaibalya, 1km	114.59	Rainfall coupled with equipment breakdown interfering with the progress of road maintenance works
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

7. Katasiha-Ramuje, 1.2km	7. Parajwoki-Bulemwa, 2km
Busiisi Division	Busiisi Division, 15.9km
1. Wambabya-Kyabalyanga, 8.1km	1. Kibingo-Kyabalyanga, 4m
2. Itara-Buhiga, 2km	2. Kiduuma-Kyabalyanga, 4.4km
3. Itara-Bulemwa, 2.7km	3. Wambabya-Flobbeto, 0.4km
4. Mpaija-Kasasa, 4.1km	4. Kisonde-Mpaija, 2.5km
5. Bunyoro-Kitara, 0.5km	.
6. Wabiguga-Kyabaheesi, 1.6km	Kahoor Division 5.2km,
7. Butale-Kyamutema-Kisonde, 2.9km	1. Palace, 0.3km
8. Kasingo-Kigarama, 5km	2. Wright road, 0.4km
9. Kiranga-Kasingo, 2km	3. Fort-Portal road, 0.6km
	4. Old Toro road, 0.4km
Kahoor Division	5. Main street, 1km
1. Palace, 0.3km	6. Nyakatura road, 0.2km
2. Magezi, 0.2km	7. Mugabe road, 0.2km
3. Wright road, 0.4km	8. Kiryatete-Winyi, 1.2km
4. Fort-Portal road, 0.6km	9. Bunyoro-Kitara, 0.6km
5. Old Toro road, 0.4km	10. Perse, 0.3km
6. Bagutatira, 1.1km	
7. Nyakatura road, 0.2km	Mechanized Routine Maintenance in
8. Mugabe road, 0.2km	
9. Rwakaikara, 0.4km	Bujumbura Division, 4.6km
10. Isingoma, 0.8km	1. Bujumbura round about - Rwenkobe, 1.5km
11. Twaha, 0.8km	2. Bujumbura cathedral, 0.3km
12. Bujumbura-cathedral, 0.7km	3. Rwenkobe-Kihomboza, 2.8km
13. Kyarwabuyamba, 3.1km	
14. Bujumbura, 0.2km	Kahoor Division , 4.9km
15. Republic, 0.3km	1. Hospital road, 0.7km
16. Perse, 0.3km	2. Lower Isaka road, 0.6km
	3. Court view road, 0.6km
Mechanized Routine Maintenance in Kahoor Division	4. Kiziranfumbi road, 3km
1. Bagutatira, 1.1km	
2. Orphanage, 0.5km	Q2 Road Maintenance Outputs
3. Duhaga, 0.6km	
4. Mugenziomu, 0.4km	Manual Routine Maintenance Bujumbura Division, 30km
5. Biliku, 0.4km	1. Katasiha-Kasensero-Bulemwa 1.7km
6. Kiryatete-Winyi, 1.2km	2. Parajwoki-Kawairiri 1.5km
7. Round about-Wambabya, 1.5km	3. Katasiha-Ramuje 1.2km
8. Ginnery, 0.4km	4. Budaka Lower-Kiteru 3km
9. Off Rwakaikara, 0.3km	5. Bagutatira 1.1km
10. Olini, 0.8km	6. Bujumbura-cathedral 0.8km
11. Bujwahya-Rwenkondwa, 1.2km	7. Kyarwabuyamba 3.1km
12. Bujwahya-Duhaga, 1km	8. Twaha 0.8km
13. Round about-Lagoon, 0.2km	9. Katasiha-Katikara-Itara 1km
14. Kyalisiima, 0.3km	10. Kamuturaki 1.1km
	11. Bujumbura-Water supply

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

15. Nyakatura-Kwebiiha, 0.2km	1km	12. Kihomboza-Kaibalya 1km
16. Millenium-seminery, 1.2km	13. Karongo-Budaka 4.5km	14. Rwenkobe-Nyamirima 5.8km
17. Bishop Rwakaikara, 0.4km	15. Kyamucumba 2.4km	
18. Adam, 0.5km		
19. Off Tayali (Crown hotel), 0.2km	Mechanized Routine Maintenance	
20. Olini, 0.8km	Bujumbura Division, 3.9km	
21. Makidadi, 0.8km		
22. Hospital, 0.8km		
23. Ccoronation, 0.2km	1. Bagutatira 1.1km	
24. Kwebiiha, 0.3km	2. Rwenkobe-Kihomboza 2.8km	
25. Bujumbura-cathedral, 0.8km		
26. Gregory-Kanenankumba, 3km	Manual Routine Maintenance in	
27. Tayali, 1.8km	Busiisi Division, 29.3km	
Periodic Maintenance of Roads	1. Kibati-Mpaija 2.5km	
Bujumbura Division (22.6km)	2. Kasingo-Kigarama 5km	
1. Rwenkobe- Nyamirima, 5.8km	3. Kiduuma-Karongo 4.7km	
2. Behind Bujumbura Bishop's house, 0.3km	4. Itara-Bulemwa 2.6km	
3. Karongo-Budaka, 4.5km	5. Itara-Buhiga 2km	
4. Kihomboza COU-Kihomboza PS, 0.9km	6. Wambabya-Kyabalyanga 8.1km	
5. Kyesiga-Kakundi, 2.3km	7. Kibingo-Kyabalyanga 4.4km	
6. Bubaale-Bujuura, 5.8km	Manual Routine Maintenance in Mparo Division	
7. Kikere-Kyabatembe, 3km	22.8km	
Mparo Division (17.44km)	1. Kyentale-Kikwatamigo, 4km	
1. Bucunga-Butebere, 1.5km	2. Kihemba-Kidaiko, 1.5km	
2. Bulera-Kitaagi, 2.7km	3. Kicwamba-Butebere, 3km	
3. Butebere-Kitinti, 4km	4. Kyedikyo-Bwanya, 2km	
4. Nyakambugu-Mbogwe, 2.5km	5. Mparo-Kyedikyo, 1.5km	
5. Yana, 2km	6. Mparo-Kasomora, 2.5km	
6. Kicwamba-Collin, 3km	7. Bwanya-Kiwatamigo, 1.7km	
7. Kato Judge-Ndahura-Mparo Church, 1.74km	8. Kikwatamigo-Kidoti, 2.6km	
Busiisi Division (29.7km)	9. Kyedikyo, 0.5km	
1. Buswekera-Kayanja, 5.5km	10. Mbogwe-Kitinti, 3.5km	
2. Kihamba-Kyanika, 2.5km	Manual Routine Maintenance in Kahoora Division, 7.9km	
3. Dominico-Kihoroito-Kasingo, 2.5km	1. Bujwahya-Rwenkondwa 1.2km	
4. Kihungura-Kiporopyo, 1km	2. Kiryatete-Winyi, 1.2km	
5. Busiisi-Kasasa-Ruyanja, 2.7km	3. Round about-Wambabya, 1.5km	
6. Kikere-Kyabatemba, 1.7km	4. Bunyoro-Kitara, 0.6km	
7. Kyabalyanga-Kyanika, 2.5km	5. Perse 0.3km	
8. Hoima-Kihukya, 8.3km	6. Main street, 1km	
9. Ruyanja-Kahoora-Kijubya, 2km	7. Wright road, 0.4km	
	8. Nyakatura-Mugabe, 0.3km	
	9. Kyalisiima, 0.2km	
	10. Fort-Portal, 0.6km	
	11. Old Toro, 0.3km	

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

10. Kirubika-Kihungura, 3km
11. Kiduma-Karongo, 2.5km)

12. Commercial, 0.3km

Mechechanized Routine Maintenance in Kahoora Division
7.1km
1. Hospital, 0.8km
2. Bujumbura-Cathedral, 0.8km
3. Kwebiiha, 0.3km
4. Kiryatete-Winyi ,1.2km
5. Lagoon, 0.2km
6. Bujwahya-Duhaga, 1km
7. Court view road, 0.6km
8. Lower Isaka 0.8km
10. Fort-Portal, 0.6km
11. Commercial, 0.2km
12. Rukurato, 0.4km
13. Market Lane, 0.2km

Q3 Outputs
Manual Routine Road Maintenance in the divisions as follows:

Busisi Division, 25km
1. Wabiguga-Kyabaheesi, 2.1km
2. Butale-Kyamutema-Kisonde, 3km
4. Kiranga-Kasingo, 2km
5. Kibati-Mpaija, 2.5km
6. Kasingo-Kigarama, 2km
7. Mpaija-Kasasa, 4.1km
8. Kiduuma-Karongo, 4.7km
9. Itara-Bulemwa, 2.6km
10. Itara-Buhiga, 2km

Bujumbura Division, 8.1km
1. Katasiiha-Kasensero-Bulemwa, 1.7km
2. Parajwoki-Kawairiri, 1.7km
3. Bagutatira, 1.1km
4. Katasiiha-Katikara-Itara, 1km
5. Rwenkobe-Nyamirima, 2.6km

Mparo Division, 9.4km
1. Kyentale-Kikwatamigo, 4.5km
2. Kihemba-Kidaiko, 1.4km
3. Mbogwe-Kitinti, 3.5km

Kahoora Division, 2.09km
1. Nyakatura-Mugabe, 0.3km
2. Kyalisiima, 0.3km
3. Fort-Portal, 0.6km
4. Old Toro, 0.4km
5. Commercial, 0.34km

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Cumulative Department Workplan Performance

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7a. Roads and Engineering

6. Bigajuka River banks clearance , 0.15km
 8. Culvert Installation in Kahoora division central ward (40m of 600mm diameter)

Mechanized Routine Road Maintenance

Kahoora Division, 4.6km

1. Kyalisiima, 0.3km
2. Tayali, 2.8km
3. Ngura, 0.6km
4. Mugenziomu, 0.4km
5. Round about, 0.5km

Mparo Division, 2km

1. Mohamood, 1.2km
2. Mparo-Judge Kato, 0.8km

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained 119 (Manual Routine Road Maintenance 58 (Q2 Periodic Maintenance Outputs 48.74

- | | |
|--------------------------------------|---|
| 1.1.Wabiguga-Kyabaheesi, 2.1km | Periodic Maintenance in Bujumbura Division, 1.3km |
| 2.Butale-Kyamutema-Kisonde, 4.3km | 1. Nyakoojo 1.3km |
| 3.Rukooge-Kabukara, 2km | |
| 4.Itara-Bulemwa, 2km | Periodic Maintenance in Busiisi Division, 26.3km |
| 5.Katasiiha-Kasensero-Bulemwa, 3.5km | |
| 6.Parajwoki-Kawairiri, 4.4km | 1. Busiisi-Kasasa-Ruyanjanja 2.7km |
| 7.Kihomboza-Mugoteka, 2.5km | 2. Buswekera-Kayanja 5.5km |
| 8.Kyentale-Kikwatamigo, 9.4km | 3. Kyabalyanga-Kyanika 2.4km |
| 9.Kihemba-Kidaiko, 1km | 4. Kihungura-Kiporopyo 1km |
| | 5. Hoima-Kihukya 9.7km |
| | 6. Kiduuma-Wakyoya 3km |
| | 7. Kirubika-Kihungura 2km |

Mechanized Routine Road Maintenance

Q3 Outputs

Periodic Maintenance of roads as follows:

- Periodic Maintenance of Roads)
- Bujumbura Division, 14.1km
1. Behind Bishops' House, 0.3km
 2. Karongo-Budaka, 3.5km
 3. Bulemwa-Bubaale-Bujuura 6.km
 4. Kikeere-Kyabatembe, 1.7km
 5. Kyarwabuyamba, 2.6km

- Busisi Division, 3.8km
1. Dominico-Kihoroito--Kasingo, 2.5km
 2. Ruyanjanja-Kahoora-Kijubya, 1.3km

- Mparo Division, 12km
1. Bucunga-Butebere, 1.7km
 2. Kicwamba-Collin, 3km
 3. Kitaagi, 2.5km
 4. Kidaiko-Kihemba, 1.5km
 5. Kikwatamigo-Kyentale, 2km
 6. Removal of heaped soil to accesses of commercial houses in Kinubi, 1.3km

- Kahoora division
1. Removal of trees for office access)

Non Standard Outputs: N/A

N/A

Expenditure

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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7a. Roads and Engineering

263101 LG Conditional grants	495,854	300,416	60.6%	
Wage Rec't:		1,182	0.0%	
Non Wage Rec't:	495,854	299,234	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	495,854	300,416	60.6%	

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	6 (Six number drainage structures to be constructed as follows: 1. Multiple culvert drainage structure on Kabukakya road at the boarder of Busiisi and Kahoorra divisions. 2. Multiple culvert drainage structure on Bulera road in Mparo division. 3. Multiple culvert drainage structure on Bujwahya-Rwenkondwa road along Yerudani river in Kahoorra division. 4. Multiple culvert drainage structure at Mwendate-Bubaale road in Bujumbura Division. 5. Mparo-Kyarwabuyamba Multiple culvert drainage structure in Mparo division 6. Mpaija-Kasasa drainage structure in Busiisi division	2 (Q1 Outputs Structures not constructed due to delayed release of funds for first quarter Q2 Outputs Procurement of inputs in progress at Hoima Municipal Council Q3 Outputs 1. Kabukakya multiple drainage structure constructed in Kahoorra division. 2. Bulera west drainage structure construction still on-going 3. Supply of some inputs still on going)	33.33	Delay in supply of inputs hampering progress of works
	Culvert installations on the following roads: 1. Kanenankumba-Kihemba in Mparo division 2. Kasingo-Kigarama in Busiisi division 3. Kyedikyo-Bwanya in Mparo division 4. Belemwa-Mwendate in Busiisi division 5. Kihomboza-Mugoteka, in Bujumbura division 6. Mparo-Buhanika in Mparo division. 7. Wambabya-Kyabalyanga in Busiisi division 8. Byabacwezi/Perse road in Kahoorra division.)			

Non Standard Outputs:

N/A

Expenditure

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

231003 Roads and bridges (Depreciation) **145,000** 26,322 18.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	145,000	Domestic Dev't:	26,322	Domestic Dev't:	18.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,000	Total	26,322	Total	18.2%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	6 no. Municipal Council Vehicles at Hoima Municipal Council maintained in sound mechanical running condition.	Q1 Outputs 1. One number Tractor reg. no. LG-0005-118 serviced by FAW at Hoima Municipal Council. 2. One number Tata lorry reg. no. UG-2918-R serviced by service provider at Hoima Municipal Council. 3. One number pick-up reg. no. LG-0005-118 servi	0	Persistent breakdown of vehicles hampering service delivery in general
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Expenditure

228002 Maintenance - Vehicles	35,000		4,823		13.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	Non Wage Rec't:	4,823	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	4,823	Total	13.8%

Output: Plant Maintenance

Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	Q1 Outputs 1. One number Grader reg. no. LG-0001-118 repaired by FAW at Hoima Municipal Council. Q2 Outputs 1. Grader reg. no. LG-0001-118 serviced at Hoima Municipal Council 2. Tyres and Tubes for the wheel loader reg. no. UAJ-922-Xpurchased at	0	Persistent breakdown of equipment especially the grader hampering the progress of maintenance interventions and leading to plant hire which is relatively expensive.
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Expenditure

228003 Maintenance – Machinery,	50,000	54,327	108.7%
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Equipment & Furniture

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	54,327	Non Wage Rec't:	108.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	54,327	Total	108.7%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Construction of a 2-stance water borne toilet in the Municipal Parking yard. 2. Construction of the Engineering/Works Office in the Municipal Parking Yard in Kahoora Division 3. Architectural designs for office block including their BOQs produced at Hoima MC	Activities not achieved due to lack of funds Q2 Outputs Last payment on architectural designs for office block made to MJB technologies Ltd at Hoima Municipal Council. Q3 Outputs 1. Withholding tax on architectural designs for office block paid	0	Lack of funds hampering implementation of other activities
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	41,653	20,897	50.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	79,060	Domestic Dev't:	20,897	Domestic Dev't:	26.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	79,060	Total	20,897	Total	26.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	-Funds committed to payment of wages for staff & sorters at kibati compost plant
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	-Local Environment Committees functional -Kibati Solid Waste Compost plant operated,maintained and managed -Production of manure at the Kibati compost plant	- Local Environment Committees not yet formed & trained - Kibati solid waste compost planted operated, maintained & managed (sorting , windrow formation, composting, manure production, fuelling of wheel loader & wages paid to sorters & staff monthly)
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Expenditure

211101 General Staff Salaries	13,306	6,537	49.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,037	16,243	62.4%
224001 Medical and Agricultural supplies	6,501	250	3.8%
227004 Fuel, Lubricants and Oils	15,920	7,175	45.1%
228004 Maintenance – Other	500	2,000	400.0%
227001 Travel inland	12,115	2,280	18.8%
Wage Rec't:	13,306	Wage Rec't: 6,537	Wage Rec't: 49.1%
Non Wage Rec't:	75,650	Non Wage Rec't: 27,948	Non Wage Rec't: 36.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	88,956	Total 34,485	Total 38.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Implementation of Environmental migigation measurers on capital projects Monitored in Divisions)	3 (Environmental & Social Screening conducted on the following Capital projects: 18km of routine road maintenance done. 22 km on periodic road maintenance.	75.00	The Environment & Natural Resource Sector lacks means of transport to regularly carry out environmental inspections in the field
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-Follow up & Certified completed latrine projects, 2 - stance pitlined latrine at Karongo Primary School, 5 - stance pitlined latrine at Hoima Public Primary School 5 - stance pitlined latrine at Bwikya Muslim Primary School)

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	2,404	932	38.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,550	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	904	Domestic Dev't: 932	Domestic Dev't: 103.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,454	Total 932	Total 20.9%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community mobilization functions coordinated throughout the municipality	15 groups monitored in the divisions of 12 youth Groups approved and endorsed for funding	0	There were no challenges encountered apart from delayed approval of the requisitions
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Expenditure

227001 Travel inland	1,500	758	50.5%
227004 Fuel, Lubricants and Oils	1,500	450	30.0%
211101 General Staff Salaries	31,487	24,352	77.3%
211103 Allowances	1,500	2,904	193.6%
221001 Advertising and Public Relations	510	100	19.6%
221002 Workshops and Seminars	2,500	2,210	88.4%
221005 Hire of Venue (chairs, projector, etc)	400	200	50.0%
221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
221014 Bank Charges and other Bank related costs	500	482	96.4%
Wage Rec't:	31,487	Wage Rec't: 24,352	Wage Rec't: 77.3%
Non Wage Rec't:	10,210	Non Wage Rec't: 7,504	Non Wage Rec't: 73.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,697	Total 31,856	Total 76.4%

Output: Probation and Welfare Support

No. of children settled	40 (Children settled in all the Divisions.)	13 (cases on child neglect settled especially in providing basic needs to children in Kahoora and Mparo division.)	32.50	The community is reluctant to report child neglect/abuse cases to probation office, police or even LC courts.
Non Standard Outputs:	N/A			

Expenditure

211103 Allowances	500	110	22.0%
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

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9. Community Based Services

221002 Workshops and Seminars	2,275	500	22.0%	
227004 Fuel, Lubricants and Oils	270	400	148.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,445	1,010	Non Wage Rec't:	29.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,445	1,010	Total	29.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (CDO in place at the Municipal Headquarters.)	5 (Community development workers/staff in place)	500.00	Most of the funds expected for the output was received
Non Standard Outputs:	12 Groups formed i.e, 3 in each Division	8 groups formed in Mparo and Bujumbura Division to benefit from CDD grant		
	Reviewing the Hoima MDF charter	1 public debate held at Boma Ground on waste management ,maximising industries and gazeting industrial areas in Hoima MC.		
	Development thematic groups formed	1 Radio talk show conducted on spice FM on importance of		
	Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted			
	Two news letters produced and published			

Expenditure

221002 Workshops and Seminars	27,239	25,337	93.0%	
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,387	25,637	Non Wage Rec't:	70.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,387	25,637	Total	70.5%

Output: Adult Learning

No. FAL Learners Trained	100 (Adult learners to be able to write, read and economically transformed with IGA skills.)	2 (Trainings held in Mparo and Bujumbura Divisions)	2.00	Inadequate funding to fund the meetings at once in all divisions
Non Standard Outputs:	Two workshops organized on FAL i.e one for two divisions	2 meetings held in Mparo and Bujumbura Divisions		
	FAL instructors trained			

Expenditure

211103 Allowances	1,000	320	32.0%	
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Cumulative Department Workplan Performance

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9. Community Based Services

221002 Workshops and Seminars	3,000	1,234	41.1%	
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%	
227001 Travel inland	0	503	N/A	
227004 Fuel, Lubricants and Oils	400	120	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,277	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,277	45.5%	

Output: Support to Public Libraries

Non Standard Outputs:	One Public library maintained and two copies of News papers procured on a daily basis.	public library maintained and 2 copies of news papers procured on a daily basis	0	inadequate and late release of funds
	National functions(Book week, Literacy day and National library day) facilitated			

Expenditure

211103 Allowances	1,000	964	96.4%	
213001 Medical expenses (To employees)	400	988	246.9%	
221001 Advertising and Public Relations	267	14	5.2%	
221002 Workshops and Seminars	2,500	1,000	40.0%	
221004 Recruitment Expenses	0	318	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	385	N/A	
221007 Books, Periodicals & Newspapers	1,000	704	70.4%	
221009 Welfare and Entertainment	500	1,088	217.5%	
221014 Bank Charges and other Bank related costs	300	239	79.8%	
223005 Electricity	500	100	20.0%	
227001 Travel inland	1,500	1,278	85.2%	
228004 Maintenance – Other	0	350	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,467	7,427	87.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,467	7,427	87.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Children cases handled in all the 4 wards of Kahoora Division.)	108 (Gender baesed violence and child neglect issues handled)	135.00	high expectations by the youth .
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

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9. Community Based Services

Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes	4 groups in Mparo Division approved by TPC and endorsed by Executive for funding of youth livelihood program
	Youth livelihood activities coordinated	1 meeting held with Division youth executive.

Expenditure

221002 Workshops and Seminars	11,000	3,374	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,148	3,374	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,148	3,374	3.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (400 chicks procured)	1 (Talemwa disabled group for goat rearing supported to procure 10 goats .)	25.00	No elderly groups submitted by divisions
	40 piglets procured			
	Quarterly monitorings conducted in all the 4 divisions.)			

Non Standard Outputs:

Expenditure

211103 Allowances	600	880	146.7%
221002 Workshops and Seminars	2,500	320	12.8%
291002 Transfers to NGOs	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,584	3,200	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,584	3,200	30.2%

Output: Representation on Women's Councils

No. of women councils supported	2 (Two women councils supported: Kahoora Division 1	4 (Women groups trained at municipal level)	200.00	All councils were trained at municipal level
	Mparo Division 1)			

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	2,500	2,205	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	2,205	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	2,205	45.9%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs: Hoima Municipal Planning unit operationalized Hoima Municipal Planning unit operationalized as a planning secretariat

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	350	43.8%
227001 Travel inland	1,000	950	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,300	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,300	65.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	9 (Technical Planning meetings conducted and minutes recorded and filed)	75.00	Under staffing of the Unit were there is only the senior planner. Secondly TC as not assigned any staff to assist on the planning function.
No of qualified staff in the Unit	1 (Planning function coordinated)	1 (Senior Planner in place and paid monthly salary)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council resolutions analyzed and discussed in TPC meetings)	5 (Council sessions attended and resolutions captured)	83.33	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	15,075	7,918	52.5%
211103 Allowances	2,000	719	36.0%
221011 Printing, Stationery, Photocopying and Binding	300	40	13.3%
227001 Travel inland	1,000	220	22.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:	15,075	Wage Rec't:	7,918	Wage Rec't:	52.5%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,279	Non Wage Rec't:	32.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,075	Total	9,197	Total	48.2%

Output: Development Planning

Non Standard Outputs:	1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved	Situation analysis for the next five year development plan carried out	0	The unit is under staffed and the planner is overwhelmed with OBT work has only three HoDs can produce work with OBT.
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Expenditure

227001 Travel inland	800	326	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	326	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	326	3.1%

Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan (Performance contracts) for FY 2014/15 finalized	Hoima Municipal Council 2015/16 Budget Framework Paper produced	0	Under staffing of the Unit were there is only the senior planner. Secondly TC as not assigned any staff to assist on the planning function. Also there is poor attitude towards planning/budgeting by technical staff using the OBT.
	2. Hoima MC FY 2014/15 integrated plans compiled.	Fourth quarter 2013/14 and First 2014/15 quarter progress report produced		
	3. Quarterly progress reports compiled and submitted.	FY 2014/15 second quarterly progress reports compiled and submitted to MoFPED and OPM.		
	4. BFP for FY 2015/16 compiled			
	5. Draft Performance contract FY 2015/16 produced	Draft Municipal Annu		

Expenditure

221002 Workshops and Seminars	7,000	7,813	111.6%
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	393	150	38.2%
227001 Travel inland	6,080	279	4.6%
227003 Carriage, Haulage, Freight and transport hire	913	600	65.7%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,886	Non Wage Rec't:	9,642	Non Wage Rec't:	60.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,886	Total	9,642	Total	60.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Multisectoral PAF monitoring conducted quarterly in the municipality	Three quarterly multi sectoral monitoring conducted and a report compiled	0	Lack of transport means and late release of funds for fuel and transport hire.
	2. CDD and LGSMD projects monitored and evaluated and accountability and reports done			
	3. Annual Evaluation workshop held at HMCheadquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	460	115.0%		
227001 Travel inland	7,000	3,033	43.3%		
227004 Fuel, Lubricants and Oils	4,183	1,250	29.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	Non Wage Rec't:	4,743	Non Wage Rec't:	60.0%
Domestic Dev't:	3,681	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,583	Total	4,743	Total	40.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	The department of Internal Audit is under staffed which affects timely production and submission of
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.	Quarterly workplans and budgets for the internal Audit unit prepared.		quarterly audit reports.
	2. Accounting and internal control systems reviewed	Accounting and internal control systems reviewed		
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced	Capacity of Audit staff to carried out effective audit function in the municipality enhanced		

Expenditure

211101 General Staff Salaries	17,629	4,529	25.7%
211103 Allowances	2,084	1,999	95.9%
227004 Fuel, Lubricants and Oils	2,001	100	5.0%
221002 Workshops and Seminars	3,000	1,848	61.6%
221003 Staff Training	1,000	575	57.5%
221011 Printing, Stationery, Photocopying and Binding	1,766	478	27.1%
221017 Subscriptions	800	655	81.9%
227001 Travel inland	2,500	860	34.4%
Wage Rec't:	17,629	4,529	25.7%
Non Wage Rec't:	22,176	6,514	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,805	11,043	27.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.	3 (Audit reports produced and queries raised.	75.00	The department is under funded and under staffed
Date of submitting Quaterly Internal Audit Reports	Quarterly Verification of UPE accountabilities conducted.) ()	Quarterly Verification of UPE accountabilities conducted.) 31/01/2015 (First and Second quarter Audit report submitted to AG, MoLD, Mayor and DPAC.)	0	

Non Standard Outputs:

Expenditure

211103 Allowances	1,714	1,564	91.3%
221002 Workshops and Seminars	2,200	1,270	57.7%
221011 Printing, Stationery, Photocopying and Binding	800	522	65.2%
227001 Travel inland	2,786	890	31.9%
227004 Fuel, Lubricants and Oils	2,256	514	22.8%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,556	<i>Non Wage Rec't:</i>	4,760	<i>Non Wage Rec't:</i>	37.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,556	Total	4,760	Total	37.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,524,867	<i>Wage Rec't:</i>	2,925,292	<i>Wage Rec't:</i>	64.6%
<i>Non Wage Rec't:</i>	3,265,656	<i>Non Wage Rec't:</i>	2,157,074	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>	8,910,062	<i>Domestic Dev't:</i>	2,508,029	<i>Domestic Dev't:</i>	28.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,700,584	Total	7,590,395	Total	45.4%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAHOORA		<i>LCIV: HEADQUARTERS</i>		504,000	0
<i>Sector: Social Development</i>				4,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Central				3,000	0
Item: 231005 Machinery and equipment					
Desk top computer for community department procured		Locally Raised Revenues	Not Started	3,000	0
LCII: Nothern				1,000	0
Item: 231005 Machinery and equipment					
Printer for the department procured		Locally Raised Revenues	Not Started	1,000	0
<i>Sector: Public Sector Management</i>				500,000	0
<i>LG Function: District and Urban Administration</i>				500,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500,000	0
LCII: Central				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hoima MC administration Lock		Locally Raised Revenues	Not Started	500,000	0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		5,553	0
Sector: Health				2,596	0
LG Function: Primary Healthcare				2,596	0
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,596	0
LCII: Not Specified				2,596	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of shelves to health units and curtains for Municipal health office		Locally Raised Revenues	Being Procured	2,596	0
			(Contract awarded)		
Sector: Social Development				1,200	0
LG Function: Community Mobilisation and Empowerment				1,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,200	0
LCII: Not Specified				1,200	0
Item: 231005 Machinery and equipment					
Scanner for community based services procured		Locally Raised Revenues	Not Started	300	0
External hard disk procured		Locally Raised Revenues	Not Started	300	0
Digital camera for community department procured		Locally Raised Revenues	Not Started	600	0
Sector: Public Sector Management				1,757	0
LG Function: Local Government Planning Services				1,757	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,757	0
LCII: Not Specified				1,757	0
Item: 231006 Furniture and fittings (Depreciation)					
Office desk and Chair for Planning Unit procured		Locally Raised Revenues	Not Started	957	0
Metalic cupboard for Planning Unit procured		Locally Raised Revenues	Not Started	800	0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		669,858	330,511
Sector: Works and Transport				158,327	62,619
LG Function: District, Urban and Community Access Roads				158,327	62,619
<i>Capital Purchases</i>					
Output: Other Capital				4,210	0
LCII: Kihomboza				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Kihomboza-Mugoteka Road		Other Transfers from Central Government	Being Procured	2,140	0
			(Contract awarded)		
LCII: Kyesiga				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Bulemwa-Mwendate Roa		Other Transfers from Central Government	Being Procured	2,070	0
			(Contract awarded)		
Output: Bridge Construction				20,000	0
LCII: Bujuura				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Mwendate-Bubaale multiple culvert drainage structure		Other Transfers from Central Government	Being Procured	20,000	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				134,117	62,619
LCII: Bujuura				54,736	34,684
Item: 263101 LG Conditional grants					
Periodic Maintenance of Bubaale-Bujuura Road, 5.8km		Other Transfers from Central Government	N/A	33,060	0
			(Works in progress)		
Periodic Maintenance of Karongo-Budaka Road, 4.5km		Other Transfers from Central Government	N/A	4,576	28,784
			(In final stages)		
Periodic Maintenance of Kikere-Kyabatembe Road, 3km		Other Transfers from Central Government	N/A	17,100	5,900
			(Works in final stage)		
LCII: Bwikya				0	831
Item: 263101 LG Conditional grants					

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		669,858	330,511
Retention monies on Budaka-Kiteru road		Other Transfers from Central Government	N/A (Completed)	0	831
LCII: Kihomboza Item: 263101 LG Conditional grants				62,364	18,051
Periodic Maintenance of Rwenkobe-Nyamirima Road, 5.8km		Other Transfers from Central Government	N/A (Not started)	33,060	0
Manual Routine Road Maintenance of Kyedikyo, 4km		Other Transfers from Central Government	N/A (Completed)	3,552	3,077
Manual Routine Road Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	N/A (Completed)	976	639
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km		Other Transfers from Central Government	N/A (Completed)	2,753	1,998
Manual Routine Road Maintenance of Kihomboza-Mugoteka, 3.1km		Other Transfers from Central Government	N/A (Completed)	2,753	1,079
Mechanized Routine Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	N/A (Completed)	3,300	3,726
Mechanized Routine Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	N/A (Completed)	2,400	2,951
Mechanized Routine Maintenance of Millenium-Seminery Road, 1.2km		Other Transfers from Central Government	N/A (Completed)	3,000	2,661
Manual Routine Road Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	N/A (To use force account)	710	0

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		669,858	330,511
Periodic Maintenance of Kihomboza COU-Kihomboza PS, 1km		Other Transfers from Central Government	N/A	5,130	0
Periodic Maintenance of Behind Bujumbura Bishops' House Road, 0.3km		Other Transfers from Central Government	(Not started) N/A	1,710	0
Manual Routine Road Maintenance of Katasiiha-Katikara, 1km		Other Transfers from Central Government	(Works in progress) N/A	888	386
Manual Routine Road Maintenance of Katasiiha-Cathedral, 2.4km		Other Transfers from Central Government	(Completed) N/A	2,131	1,533
LCII: Kyentale Item: 263101 LG Conditional grants			(Completed)	0	6,237
Periodic maintenance of Kyarwabuyamba, 2.6km (completion)		Other Transfers from Central Government	N/A	0	6,237
LCII: Kyesiga Item: 263101 LG Conditional grants			(Completed)	17,017	2,816
Manual Routine Road Maintenance of Parajwoki-Kawairiri, 1.5km		Other Transfers from Central Government	N/A	1,332	1,009
Manual Routine Road Maintenance of Katasiiha-Ramuje Road, 1.2km		Other Transfers from Central Government	(Completed) N/A	1,066	232
Periodic Maintenance of Kyesiiga-Kakundi Road, 2.3km		Other Transfers from Central Government	(Completed) N/A	13,110	0
Manual Routine Road Maintenance of Road, Katasiiha-Kasensero-Bulemwa, 1.7km		Other Transfers from Central Government	(Not started) N/A	1,510	1,575
			(Completed)		
Sector: Education				475,932	267,694

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		669,858	330,511
<i>LG Function: Pre-Primary and Primary Education</i>				<i>182,033</i>	<i>47,130</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,899	15,995
LCII: Karongo				9,950	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a 2-classroom floor at Karongo P/S		Conditional Grant to SFG	Not Started	9,950	0
			(Project dropped)		
LCII: Kihomboza				49,950	15,995
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bujwahya Classroom block		Conditional Grant to SFG	Works Underway	0	7,997
			(Construction started)		
A 2 class roomed class at Parajwoki Primary school in Bujumbura division		Conditional Grant to SFG	Works Underway	49,950	7,998
			(Construction started)		
Output: Teacher house construction and rehabilitation				75,000	0
LCII: Kihomboza				75,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff quarter at Bujwahya primary school		Conditional Grant to SFG	Being Procured	75,000	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	31,135
LCII: Karongo				9,304	7,156
Item: 263101 LG Conditional grants					
Budaka P/S	Budaka Cell	Conditional Grant to Primary Education	N/A	3,531	2,501
Bulemwa P/S	Bulemwa Cell	Conditional Grant to Primary Education	N/A	2,610	1,966
Karongo P/s	Karongo Cell	Conditional Grant to Primary Education	N/A	3,163	2,688
LCII: Kihomboza				30,644	19,946
Item: 263101 LG Conditional grants					
St Aloysious P/s	Bujumbura East	Not Specified	N/A	7,951	4,772

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		669,858	330,511
Kihomboza P/S	Kihomboza Cell	Conditional Grant to Primary Education	N/A	2,231	1,718
St Marys P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	5,970	3,723
St Bernadetta P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	11,053	7,464
Bujwahya P/S	Bujwahya Cell	Conditional Grant to Primary Education	N/A	3,440	2,269
LCII: Kyesiga				7,185	4,033
Item: 263101 LG Conditional grants					
Parajwoki P/S	Parajwoki Cell	Not Specified	N/A	7,185	4,033
LG Function: Secondary Education				293,899	220,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				293,899	220,564
LCII: Kihomboza				223,869	168,008
Item: 263104 Transfers to other govt. units					
St Andrea Kahwas Collage		Conditional Grant to Secondary Education	N/A	223,869	168,008
			(Funds transferred)		
LCII: Kyesiga				70,030	52,556
Item: 263104 Transfers to other govt. units					
Universe Collage Shool		Conditional Grant to Secondary Education	N/A	70,030	52,556
			(27,513,989)		
Sector: Health				20,164	198
LG Function: Primary Healthcare				20,164	198
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				6,998	0
LCII: Karongo				6,998	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of electricity to staff houses/health unit and rehabilitation of the solar system at Karongo HCIII		Conditional Grant to PHC - development	Being Procured	6,998	0
			(contract awarded)		
Output: Staff houses construction and rehabilitation				11,162	0
LCII: Karongo				11,162	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 771 Hoima Municipal Council 2014/15 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		669,858	330,511
Rehabilitation of staff quarters and bath rooms at Karongo Health Centre III		LGMSD (Former LGDP)	Not Started	11,162	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,004	198
LCII: Karongo				2,004	198
Item: 263104 Transfers to other govt. units					
Karongo HC III		Conditional Grant to PHC - development	N/A	0	198
Item: 263204 Transfers to other govt. units					
Karongo HC III		Conditional Grant to PHC - development	N/A	2,004	0
Sector: Social Development				15,434	0
LG Function: Community Mobilisation and Empowerment				15,434	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	0
LCII: Kyesiga				15,434	0
Item: 263101 LG Conditional grants					
Bujumbura Division		LGMSD (Former LGDP)	N/A	15,434	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		271,334	161,816
<i>Sector: Works and Transport</i>				219,157	141,331
<i>LG Function: District, Urban and Community Access Roads</i>				219,157	141,331
<i>Capital Purchases</i>					
Output: Other Capital				6,280	0
LCII: Kasingo				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Kasingo-Kigarama Road		Other Transfers from Central Government	Being Procured	2,070	0
			(Contract awarded)		
LCII: Kibingo				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Itara-Buhiga road, 7m		Other Transfers from Central Government	Being Procured	2,070	0
			(Contract awarded)		
LCII: Kiduuma				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Wambabya-Kyabalyanga Road		Other Transfers from Central Government	Being Procured	2,140	0
			(Contract awarded)		
Output: Bridge Construction				43,000	19,049
LCII: Kasingo				43,000	19,049
Item: 231003 Roads and bridges (Depreciation)					
Construction of Mpaija-Kasasa multiple culvert drainage structure		Other Transfers from Central Government	Being Procured	10,000	0
			(Contract signed)		
Construction of Kabukakya multiple culvert structure		Other Transfers from Central Government	Completed	33,000	19,049
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				169,877	122,283
LCII: Kasingo				31,570	19,948
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Kasingo-Kigarama, 5km		Other Transfers from Central Government	N/A	4,444	3,596
			(Completed)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSIISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		271,334	161,816
Manual Routine Road Maintenance of Wabuguga-Kyabaheesi Road, 2.1km		Other Transfers from Central Government	N/A	1,865	1,393
			(Completed)		
Manual Routine Road Maintenance of Kiranga-Kasingo, 2km		Other Transfers from Central Government	N/A	1,776	944
			(Completed)		
Manual Routine Road Maintenance of Mpaija-Kasasa, 4.1km		Other Transfers from Central Government	N/A	3,641	3,730
			(Completed)		
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde, 2.9km		Other Transfers from Central Government	N/A	3,818	1,502
			(Completed)		
Periodic Maintenance of Dominico-Kihoroito-Kasingo Road, 2.5km		Other Transfers from Central Government	N/A	14,250	7,600
			(In final stages)		
Manual Routine Road Maintenance of Rukooge-Kabukara Road, 2km		Other Transfers from Central Government	N/A	1,776	1,182
			(Completed)		
LCII: Kibingo Item: 263101 LG Conditional grants				4,174	2,801
Manual Routine Road Maintenance of Itara-Bulemwa Road, 2.7km		Other Transfers from Central Government	N/A	2,398	1,642
			(Completed)		
Manual Routine Road Maintenance of Itara-Buhiga Road, 2km		Other Transfers from Central Government	N/A	1,776	1,159
			(Completed)		
LCII: Kiduuma Item: 263101 LG Conditional grants				55,474	26,063
Periodic Maintenance of Kihamba-Kyanika Road, 2.5km		Other Transfers from Central Government	N/A	14,250	14,672
			(Completed)		
Manual Routine Road Maintenance of Kiduuma-Karongo Road, 4.7km		Other Transfers from Central Government	N/A	4,174	2,951
			(Completed)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSIISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		271,334	161,816
Periodic Maintenance of Ruyanja-Kahooro-Kijubya Road, 2km		Other Transfers from Central Government	N/A	11,400	0
			(Works in progress)		
Periodic Maintenance of Kirubika-Kihungura Road, 3km		Other Transfers from Central Government	N/A	17,100	0
			(Works in progress)		
Periodic Maintenance of Kihungura-Kiporopyo Road, 1.5km		Other Transfers from Central Government	N/A	8,550	8,440
			(Completed)		
LCII: Kihuukya Item: 263101 LG Conditional grants				78,660	73,470
Periodic Maintenance of Hoima-Kihukya Road, 8.3km		Other Transfers from Central Government	N/A	47,310	46,921
			(Completed)		
Periodic Maintenance of Buswekera-Kayanja Road, 5.5km		Other Transfers from Central Government	N/A	31,350	26,548
			(In final stages)		
Sector: Education				27,741	20,289
LG Function: Pre-Primary and Primary Education				27,741	20,289
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,741	20,289
LCII: Kasingo Item: 263101 LG Conditional grants				9,679	7,460
KASASA P/S	Kasaasa cell	Conditional Grant to Primary Education	N/A	2,463	2,115
Buswekera P/S	Buswekera	Conditional Grant to Primary Education	N/A	3,283	2,666
Mpaija P/s	Mpaija Cell	Conditional Grant to Primary Education	N/A	3,934	2,680
LCII: Kiduuma Item: 263101 LG Conditional grants				10,453	7,363
Kiduuma COU P/s	Kiduuma Cell	Conditional Grant to Primary Education	N/A	3,163	2,336
Kiduma BCS P/S	Kiduma Cell	Conditional Grant to Primary Education	N/A	2,128	1,790

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		271,334	161,816
Nyarugabu P/s	Nyarugabu Cell	Conditional Grant to Primary Education	N/A	5,162	3,237
LCII: Kihukya Item: 263101 LG Conditional grants				4,049	2,909
Kitemba P/s	Kitemba Cell	Conditional Grant to Primary Education	N/A	4,049	2,909
LCII: Kihuukya Item: 263101 LG Conditional grants				3,560	2,556
Kiriisa P/S	Kiriisa Cell	Conditional Grant to Primary Education	N/A	3,560	2,556
Sector: Health				9,002	196
LG Function: Primary Healthcare				9,002	196
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,000	0
LCII: Kasingo				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of the toilets and burglary proofing of the Municipal Health office and the Data centre of the Health Sub District		Conditional Grant to PHC - development	Being Procured	8,000	0
				(contract awarded)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,002	196
LCII: Kasingo				501	98
Item: 263104 Transfers to other govt. units					
Bacayaya HC II		Conditional Grant to PHC - development	N/A	0	98
Item: 263204 Transfers to other govt. units					
Bacayaya HC II		Conditional Grant to PHC - development	N/A	501	0
LCII: Kihukya				501	0
Item: 263204 Transfers to other govt. units					
Kihuukya HCII		Conditional Grant to PHC - development	N/A	501	0
LCII: Kihuukya				0	98
Item: 263104 Transfers to other govt. units					
Kihuukya HC II		Conditional Grant to PHC - development	N/A	0	98

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSIISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		271,334	161,816
<i>Sector: Social Development</i>				15,434	0
<i>LG Function: Community Mobilisation and Empowerment</i>				15,434	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	0
LCII: Kibingo				15,434	0
Item: 263101 LG Conditional grants					
Busiisi Division		LGMSD (Former LGDP)	N/A	15,434	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
Sector: Works and Transport				8,087,740	2,259,315
LG Function: District, Urban and Community Access Roads				7,968,186	2,238,417
<i>Capital Purchases</i>					
Output: Other Capital				17,013	0
LCII: Central				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of road gang tools and implements		Other Transfers from Central Government	Being Procured	9,000	0
			(Contract awarded)		
Stone pitching of open water channel along Bujumbura road		Other Transfers from Central Government	Not Started	6,000	0
			(To use force account)		
LCII: Southern				2,013	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Byabacwezi/Perse Roads		Other Transfers from Central Government	Being Procured	2,013	0
			(Contract awarded)		
Output: Bridge Construction				20,000	0
LCII: Western				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Yerudani multiple culvert drainage structure		Other Transfers from Central Government	Being Procured	20,000	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				7,874,716	2,171,269
LCII: Central				7,019,188	1,870,516
Item: 321465 Conditional transfer to Municipal Infrastructure					
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	433,041	148,035
			(Works started)		
Upgrading to bitumen standard of Kabalega road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	467,501	147,248
			(Works started)		
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,490,670	505,524
			(Works started)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
Upgrading to bitumen standard of Kwebiiha road, 0.288km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	660,568	0
			(Not started)		
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,320,941	447,255
			(Works started)		
Upgrading to bitumen standard of Wright road, 0.364km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	834,884	0
			(Not started)		
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	467,512	148,035
			(Works started)		
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,344,072	474,419
			(Works started)		
LCII: Nothern				855,527	300,753
Item: 321465 Conditional transfer to Municipal Infrastructure					
Upgrading to bitumen standard of Government road, 0.373km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	855,527	300,753
			(Works started)		
Output: Urban unpaved roads Maintenance (LLS)				56,457	67,148
LCII: Bwikya				0	9,497
Item: 263101 LG Conditional grants					
Removal of trees for office access		Other Transfers from Central Government	N/A	0	9,497
			(Completed)		
LCII: Central				12,403	11,948
Item: 263101 LG Conditional grants					
Mechanized Routine Maintenance of Kyalisiima Road, 0.3km		Other Transfers from Central Government	N/A	600	1,500
			(Completed)		
Mechanized Routine Maintenance of Kwebiiha Road, 0.3km		Other Transfers from Central Government	N/A	900	1,800
			(Completed)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
Mechanized Routine Maintenance of Tayali Road, 1.8km		Other Transfers from Central Government	N/A	3,000	3,000
			(Completed)		
Manual Routine Road Maintenance of Wambabya-Kyabalyanga Road, 8.1km		Other Transfers from Central Government	N/A	7,193	5,494
			(Completed)		
Manual Routine Road Maintenance of Twaha, 0.8km		Other Transfers from Central Government	N/A	710	155
			(Completed)		
LCII: Nothern Item: 263101 LG Conditional grants				11,533	12,220
Mechanized Routine Maintenance of Round about-Wambabya Road, 1.5km		Other Transfers from Central Government	N/A	4,200	0
			(To use force account)		
Manual Routine Road Maintenance of Round about-Wambabya Road, 1.5km		Other Transfers from Central Government	N/A	1,333	1,253
			(Completed)		
Mechanized Routine Maintenance of Lagoon Road, 0.2km		Other Transfers from Central Government	N/A	600	1,500
			(Completed)		
Mechanized Routine Maintenance of Makidadi Road, 0.8km		Other Transfers from Central Government	N/A	2,400	4,395
			(Completed)		
Mechanized Routine Maintenance of Olimi Road, 0.8km		Other Transfers from Central Government	N/A	2,400	4,395
			(Completed)		
Mechanized Routine Maintenance of Coronation Road, 0.2km		Other Transfers from Central Government	N/A	600	676
			(Completed)		
LCII: Southern Item: 263101 LG Conditional grants				17,790	17,604

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
Mechanized Routine Maintenance of Hospital Road, 0.8km		Other Transfers from Central Government	N/A	2,400	2,661
			(Completed)		
Periodic Maintenance of Busiisi-Kasasa-Ruyanja Road, 2.7km		Other Transfers from Central Government	N/A	15,390	14,943
			(Completed)		
LCII: Western Item: 263101 LG Conditional grants				14,731	15,878
Manual Routine Road Maintenance of Kiryatete-Winyi Road, 1.2km		Other Transfers from Central Government	N/A	1,066	464
			(Completed)		
Mechanized Routine Maintenance of Karuziika Road, 0.8km		Other Transfers from Central Government	N/A	2,400	4,413
			(Completed)		
Mechanized Routine Maintenance of Kiryatete-Winyi Road, 1.2km		Other Transfers from Central Government	N/A	3,600	5,799
			(Completed)		
Mechanized Routine Maintenance of Bujwahya-Duhaga Road, 1km		Other Transfers from Central Government	N/A	3,000	3,000
			(Completed)		
Manual Routine Road Maintenance of Bujwahya-Rwenkondwa Road, 1.2km		Other Transfers from Central Government	N/A	1,066	0
			(To use force account)		
Mechanized Routine Maintenance of Bujwahya-Rwenkondwa, 1.2km		Other Transfers from Central Government	N/A	3,600	2,202
			(Completed)		
LG Function: District Engineering Services				119,555	20,897
Capital Purchases					
Output: Other Capital				79,060	20,897
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				79,060	20,897

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
Construction of Engineering/Works department in the Municipal Parking yard		Locally Raised Revenues	Not Started	26,874	0
construction of water born toilet		Locally Raised Revenues	Not Started	10,534	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Architectural designs for the Municipal Administration block in Hoima Municipal Council		LGMSD (Former LGDP)	Completed	41,653	20,897
Output: Construction of public Buildings				40,495	0
LCII: Central				40,495	0
Item: 312104 Other Structures					
Fencing of the Municipal Administration Offices		Locally Raised Revenues	Not Started	40,495	0
Sector: Education				591,790	443,832
LG Function: Pre-Primary and Primary Education				26,765	19,794
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,765	19,794
LCII: Central				9,660	7,523
Item: 263101 LG Conditional grants					
Hoima Public	Park Cell	Conditional Grant to Primary Education	N/A	2,563	3,400
Hoima Mixed P/S	Kijungu Upper	Conditional Grant to Primary Education	N/A	7,097	4,123
LCII: Western				17,105	12,271
Item: 263101 LG Conditional grants					
Busiisi P/s	Busiisi Cell	Conditional Grant to Primary Education	N/A	2,581	2,256
Duhaga girls p/s	Rusembe 1	Conditional Grant to Primary Education	N/A	3,363	2,574
Duhaga Boys P/S	Rusembe 1	Conditional Grant to Primary Education	N/A	11,161	7,442
LG Function: Secondary Education				565,025	424,038
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				565,025	424,038

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
LCII: Central Item: 263104 Transfers to other govt. units				195,184	146,481
Kitara S.S		Conditional Grant to Secondary Education	N/A	195,184	146,481
			(Funds transferred)		
LCII: Nothern Item: 263104 Transfers to other govt. units				73,263	54,982
Rena S.S		Conditional Grant to Secondary Education	N/A	73,263	54,982
			(Funds transferred)		
LCII: Western Item: 263104 Transfers to other govt. units				296,578	222,575
Primier Sec.Shool		Conditional Grant to Secondary Education	N/A	108,830	81,674
			(Funds transferred)		
Kalegete Memorial SS		Conditional Grant to Secondary Education	N/A	77,762	58,359
			(Funds transferred)		
Strive S.S		Conditional Grant to Secondary Education	N/A	109,986	82,542
			(Funds transferred)		
Sector: Health				27,542	4,377
LG Function: Primary Healthcare				27,542	4,377
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,622	0
LCII: Nothern Item: 231004 Transport equipment				5,622	0
One motorcycle procured for health dept		Locally Raised Revenues	Not Started	5,622	0
Output: Other Capital				13,404	0
LCII: Southern Item: 311101 Land				13,404	0
Purchase of land for construction of modern abattoir		Locally Raised Revenues	Not Started	13,404	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,517	4,377
LCII: Central Item: 263204 Transfers to other govt. units				501	0
DHOs Clinic HC II		Conditional Grant to PHC - development	N/A	501	0
LCII: Nothern Item: 263104 Transfers to other govt. units				8,016	4,279

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
Community Health Department/Health Subdistrict		Conditional Grant to PHC - development	N/A	0	4,279
Item: 263204 Transfers to other govt. units					
Community Health Department/Health subdistrict		Conditional Grant to PHC - development	N/A	8,016	0
LCII: Western				0	98
Item: 263104 Transfers to other govt. units					
DHO's Clinic H II		Conditional Grant to PHC - development	N/A	0	98
Sector: Water and Environment				15,500	0
LG Function: Natural Resources Management				15,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,500	0
LCII: Southern				15,500	0
Item: 231005 Machinery and equipment					
-Purchase of Briquette machine for the Kibati Solid waste compost plant		Locally Raised Revenues	Not Started	15,500	0
-Purchase of Oxygen meter and Digital Temperature Thermometer for the Kibati solid waste compost plant					
Sector: Social Development				16,234	0
LG Function: Community Mobilisation and Empowerment				16,234	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Nothern				800	0
Item: 231006 Furniture and fittings (Depreciation)					
Filling cabinet procured		Locally Raised Revenues	Not Started	800	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	0
LCII: Nothern				15,434	0
Item: 263101 LG Conditional grants					
Kahoora division		LGMSD (Former LGDP)	N/A	15,434	0
Sector: Public Sector Management				66,316	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,707,523
<i>LG Function: District and Urban Administration</i>				62,866	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Central				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Ipad for the town clerk procured		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0
Output: Furniture and Fixtures (Non Service Delivery)				61,366	0
LCII: Central				61,366	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for the procurement officer procures (2 office desks, 2 chairs, 5 waiting chairs, cabinets)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	61,366	0
Furniture for the environment, community, finance, and engineering procured.					
<i>LG Function: Local Government Planning Services</i>				3,450	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,450	0
LCII: Central				3,450	0
Item: 231005 Machinery and equipment					
Projector creen for planning procured		LGMSD (Former LGDP)	Not Started	3,000	0
Digital camera		LGMSD (Former LGDP)	Not Started	450	0
Sector: Accountability				166,860	0
<i>LG Function: Financial Management and Accountability(LG)</i>				166,860	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				166,860	0
LCII: Central				166,860	0
Item: 231001 Non Residential buildings (Depreciation)					
Loan payment toards the construction of the office block		Locally Raised Revenues	Not Started	166,860	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		815,363	492,510
<i>Sector: Works and Transport</i>				204,675	55,640
<i>LG Function: District, Urban and Community Access Roads</i>				204,675	55,640
<i>Capital Purchases</i>					
Output: Other Capital				7,272	0
LCII: Bwikya				5,202	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Mparo-Buhanika Road		Other Transfers from Central Government	Being Procured	2,140	0
			(Contract awarded)		
Supply and installation of culverts along Kanenankumba-Kihemba road		Other Transfers from Central Government	Being Procured	3,062	0
			(Contract awarded)		
LCII: Nyakambugu				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Kyedikyo-Bwanya Road		Other Transfers from Central Government	Being Procured	2,070	0
			(Contract awarded)		
Output: Bridge Construction				62,000	7,273
LCII: Bwikya				30,000	7,273
Item: 231003 Roads and bridges (Depreciation)					
Construction of Bulera multiple culvert drainage structure		Other Transfers from Central Government	Works Underway	30,000	7,273
			(Contractor on site)		
LCII: Nyakambugu				32,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Mparo-Kyarwabuyamba multiple culvert drainage structure		Other Transfers from Central Government	Being Procured	32,000	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				135,403	48,367
LCII: Bwikya				52,546	12,323
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Kihemba-Kidaiko Road, 1.5km		Other Transfers from Central Government	N/A	1,332	623
			(Completed)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		815,363	492,510
Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km		Other Transfers from Central Government	N/A	1,332	990
			(Completed)		
Manual Routine Road Maintenance of Kanenankumba-Kihemba Road, 4.7km		Other Transfers from Central Government	N/A	4,174	3,073
			(Completed)		
Clearance of heaped soils to accesses of commercial houses in Kinubi		Other Transfers from Central Government	N/A	0	7,638
			(Completed)		
Mechanized Routine Maintenance of Gregory-Kanenankumba Road, 3km		Other Transfers from Central Government	N/A	9,000	0
			(Not started)		
Periodic Maintenance of Yana Road, 2km		Other Transfers from Central Government	N/A	11,400	0
			(Not started)		
Periodic Maintenance of Bulera-Kitaagi, 2.7km		Other Transfers from Central Government	N/A	15,390	0
			(Not started)		
Periodic Maintenance of Kato Judge-Mparo Road, 1.74km		Other Transfers from Central Government	N/A	9,918	0
			(Not started)		
LCII: Kicwamba Item: 263101 LG Conditional grants				51,114	7,770
Periodic Maintenance of Kicwamba-Collin Road, 3km		Other Transfers from Central Government	N/A	17,100	5,511
			(Works in progress)		
Periodic Maintenance of Bucunga-Butebere Road, 1.5km		Other Transfers from Central Government	N/A	8,550	0
			(Works in progress)		
Periodic Maintenance of Butebere-Kitinti Road, 4km		Other Transfers from Central Government	N/A	22,800	0
			(Not started)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		815,363	492,510
Manual Routine Road Maintenance of Kicwamba-Buteber Road, 3km		Other Transfers from Central Government	N/A	2,664	2,259
			(Completed)		
LCII: Kyentale Item: 263101 LG Conditional grants				8,347	21,435
Manual Routine Road Maintenance of Kyentale-Kikwatamigo Road, 9.4km		Other Transfers from Central Government	N/A	8,347	7,932
			(Completed)		
Periodic maintenance of Kitaagi road, 2.5km (completion)		Other Transfers from Central Government	N/A	0	7,500
			(Completed)		
Periodic Maintenance of Kikwatamigo-Kyentale, 1.5km (completion)		Other Transfers from Central Government	N/A	0	6,003
			(Completed)		
LCII: Nyakambugu Item: 263101 LG Conditional grants				23,396	6,840
Manual Routine Road Maintenance of Mparo-Kasomora, 3.7km		Other Transfers from Central Government	N/A	2,398	1,715
			(Completed)		
Periodic Maintenance of Nyakambugu-Mbogwe Road, 2.5km		Other Transfers from Central Government	N/A	14,250	0
			(Not started)		
Manual Routine Road Maintenance of Mparo-Buhanika Road, km		Other Transfers from Central Government	N/A	3,552	2,852
			(Completed)		
Manual Routine Road Maintenance of Kyedikyo-Bwanya Road, 3.6km		Other Transfers from Central Government	N/A	3,197	2,273
			(Completed)		
Sector: Education				578,382	422,974
LG Function: Pre-Primary and Primary Education				79,475	48,557
Capital Purchases					
Output: Classroom construction and rehabilitation				40,000	19,728
LCII: Bwikya Item: 231001 Non Residential buildings (Depreciation)				40,000	19,728

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		815,363	492,510
Payment of retainer on Bwikya Quran Classroom Block	Bwikya Quran Primary school	Conditional Grant to SFG	Completed	0	11,730
Construct of classroom block at Drucilla P/s		Conditional Grant to SFG	(Classroom in use) Works Underway	40,000	7,997
			(Construction started)		
Output: Provision of furniture to primary schools				0	717
LCII: Bwikya				0	717
Item: 231006 Furniture and fittings (Depreciation)					
Bwikya Moslem P/S	Rusembe I	LGMSD (Former LGDP)	Completed	0	717
			(dsk supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,475	28,111
LCII: Bwikya				6,397	5,329
Item: 263101 LG Conditional grants					
Bwikya Moslem P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,334	2,783
Bwikya Quran P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,063	2,546
LCII: Kicwamba				3,163	2,409
Item: 263101 LG Conditional grants					
Drucilla P/S	Kitwatamigo	Conditional Grant to Primary Education	N/A	3,163	2,409
LCII: Kyentale				11,455	8,340
Item: 263101 LG Conditional grants					
Bulera Demo P/s	Bulera Cell	Conditional Grant to Primary Education	N/A	2,794	2,047
Kabaale P/s	Kabaale Cell	Conditional Grant to Primary Education	N/A	3,163	2,127
Kigarama P/S	Kigarama Cell	Conditional Grant to Primary Education	N/A	2,864	2,163
Kyentale P/S	Kyentale	Conditional Grant to Primary Education	N/A	2,633	2,004
LCII: Nyakambugu				18,461	12,033
Item: 263101 LG Conditional grants					
Mparo P/s	Mparo Cell	Conditional Grant to Primary Education	N/A	5,129	3,314

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		815,363	492,510
Kyakapeya P/S	Kyakapeya Cell	Conditional Grant to Primary Education	N/A	6,156	3,682
Buhanika P/s	Buhanika Cell	Conditional Grant to Primary Education	N/A	4,885	3,262
Butebere P/S	Butebere Cell	Conditional Grant to Primary Education	N/A	2,290	1,776
LG Function: Secondary Education				498,906	374,417
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				498,906	374,417
LCII: Bwikya				346,629	260,137
Item: 263104 Transfers to other govt. units					
Morning Star Christian S.S		Conditional Grant to Secondary Education	N/A	86,202	64,692
				(Funds transferred)	
Bwikya Muslim S.S		Conditional Grant to Secondary Education	N/A	260,428	195,445
LCII: Nyakambugu				152,277	114,280
Item: 263104 Transfers to other govt. units					
Buhanika Seed S.S		Conditional Grant to Secondary Education	N/A	152,277	114,280
Sector: Health				16,872	13,896
LG Function: Primary Healthcare				16,872	13,896
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,869	13,600
LCII: Kicwamba				9,618	13,600
Item: 231001 Non Residential buildings (Depreciation)					
encing of Kyakapeeya Health centre in Mparo division		LGMSD (Former LGDP)	Completed	9,618	13,600
				(HU fenced)	
LCII: Nyakambugu				5,251	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of bathrooms and the solar system at Buhanika HCIII		Conditional Grant to PHC - development	Being Procured	5,251	0
				(contract awarded)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,003	296
LCII: Kicwamba				0	98
Item: 263104 Transfers to other govt. units					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		815,363	492,510
Kyakapeeya HC II		Conditional Grant to PHC - development	N/A	0	98
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				2,003	198
Buhanika HC III		Conditional Grant to PHC - development	N/A	0	198
Item: 263204 Transfers to other govt. units					
Buhanika HC III		Conditional Grant to PHC - development	N/A	2,003	0
Sector: Social Development				15,434	0
LG Function: Community Mobilisation and Empowerment				15,434	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	0
LCII: Bwikya Item: 263101 LG Conditional grants				15,434	0
Mparo Division		LGMSD (Former LGDP)	N/A	15,434	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		39,484	6,157
Sector: Education				38,753	6,157
LG Function: Pre-Primary and Primary Education				38,753	6,157
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,753	6,157
LCII: Not Specified				38,753	6,157
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	6,157
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a five stanced lined latrine with a urinal at Kiduuma P/s		Conditional Grant to SFG	Being Procured	19,376	0
			(Contract signed)		
Construction of a five stanced lined latrine with a urinal at Bujwahya P/S		Conditional Grant to SFG	Being Procured	19,376	0
			(Contract signed)		
Sector: Health				501	0
LG Function: Primary Healthcare				501	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				501	0
LCII: Not Specified				501	0
Item: 263204 Transfers to other govt. units					
Kyakapeeya HCII		Conditional Grant to PHC Salaries	N/A	501	0
Sector: Public Sector Management				231	0
LG Function: Local Government Planning Services				231	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				231	0
LCII: Not Specified				231	0
Item: 231005 Machinery and equipment					
Spiral binding machine for planning unit procured		LGMSD (Former LGDP)	Not Started	231	0

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Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In

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Checklist for QUARTER 3 Performance Report Submission

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In