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# **Vote: 771** Hoima Municipal Council **2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **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: 26/03/2015

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	2,293,194	250,242	11%
2a. Discretionary Government Transfers	703,012	179,587	26%
2b. Conditional Government Transfers	10,876,467	1,156,148	11%
2c. Other Government Transfers	4,736,799	3,770,173	80%
3. Local Development Grant	233,708	58,427	25%
<b>Total Revenues</b>	<b>18,843,180</b>	<b>5,414,577</b>	<b>29%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,790,999	404,265	198,529	23%	11%	49%
2 Finance	664,002	64,279	64,033	10%	10%	100%
3 Statutory Bodies	501,480	61,096	60,968	12%	12%	100%
4 Production and Marketing	36,041	2,470	1,875	7%	5%	76%
5 Health	570,154	107,839	97,050	19%	17%	90%
6 Education	5,633,615	1,074,443	1,020,752	19%	18%	95%
7a Roads and Engineering	9,045,068	3,579,013	22,111	40%	0%	1%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	145,298	24,199	24,199	17%	17%	100%
9 Community Based Services	303,970	69,837	12,173	23%	4%	17%
10 Planning	93,113	2,808	2,808	3%	3%	100%
11 Internal Audit	52,361	2,931	2,931	6%	6%	100%
<b>Grand Total</b>	<b>18,843,180</b>	<b>5,393,180</b>	<b>1,507,429</b>	<b>29%</b>	<b>8%</b>	<b>28%</b>
Wage Rec't:	4,524,867	792,812	792,812	18%	18%	100%
Non Wage Rec't:	4,014,729	744,915	692,029	19%	17%	93%
Domestic Dev't	10,303,584	3,855,454	22,589	37%	0%	1%
Donor Dev't	0	0	0	0%	0%	0%

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

Total budget received was 5,414,577,000 shillings where 5,396,562,000 shillings were released. Of the total release, only 1,505,972,000 shillings was spent on both recurrent and development budgets. As a percentage of the annual approved budget, 29% was released.

Percentage performance of the budget spent against the released was 28% by the end of first quarter of FY 2014/15.

The major deviations in release from budgeted were in local revenue were only 11% out of 25% was realized following the failure to carry out revenue assessment in time. Other areas were in conditional transfers.

The release budget was disbursed across sectors except water which had a budget by the LLGs.

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# **Vote: 771    Hoima Municipal Council    2014/15 Quarter 1**

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## **Summary: Overview of Revenues and Expenditures**

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Departments that receive conditional grants performed well which include Roads and Engineering, administration, and community because of the balances on USMID brought forward from last quarter. Other were health and education each with a performance of 19% while finance and statutory bodies performed at 10% and 12% respectively. The least performers are planning, internal Audit and production in that order.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,293,194</b>	<b>250,242</b>	<b>11%</b>
Market/Gate Charges	166,344	0	0%
Advertisements/Billboards	12,750	0	0%
Group registration	2,000	0	0%
Inspection Fees	62,268	4,200	7%
Land Fees	39,194	9,330	24%
Liquor licences	31,746	0	0%
Local Service Tax	75,440	23,453	31%
Miscellaneous	646,851	21,041	3%
Occupational Permits	9,780	0	0%
Other Fees and Charges	61,131	56,780	93%
Other licences	130,792	18,015	14%
Business licences	202,520	12,300	6%
Local Hotel Tax	26,735	0	0%
Application Fees	99,900	50,020	50%
Park Fees	422,082	43,000	10%
Property related Duties/Fees	107,360	6,156	6%
Rent & Rates from private entities	184,300	0	0%
Rent & Rates from other Gov't Units	12,000	5,947	50%
<b>2a. Discretionary Government Transfers</b>	<b>703,012</b>	<b>179,587</b>	<b>26%</b>
Urban Unconditional Grant - Non Wage	306,070	76,518	25%
Transfer of Urban Unconditional Grant - Wage	396,942	103,069	26%
<b>2b. Conditional Government Transfers</b>	<b>10,876,467</b>	<b>1,156,148</b>	<b>11%</b>
Conditional Grant to Primary Salaries	1,863,603	351,168	19%
Conditional Grant to Primary Education	141,115	35,127	25%
Conditional Grant to PHC Salaries	299,569	59,191	20%
Conditional Grant to PHC- Non wage	17,534	3,067	17%
Conditional Grant to PHC - development	20,871	5,218	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to Special Grant for PWDs	8,883	2,221	25%
Conditional Grant to Functional Adult Lit	4,664	1,166	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Education	1,357,830	339,673	25%
Conditional Grant to Community Devt Assistants Non Wage	1,182	295	25%
Conditional Grant to PAF monitoring	14,895	3,724	25%
Conditional transfers to School Inspection Grant	18,047	4,512	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Tertiary Salaries	482,959	80,214	17%
Conditional Grant to Women Youth and Disability Grant	4,255	1,064	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,920	8,700	8%
Conditional Grant to Secondary Salaries	1,427,077	199,342	14%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	0%
Uganda Support to Municipal Infrastructure Development (USMID)	4,806,481	0	0%
<b>2c. Other Government Transfers</b>	<b>4,736,799</b>	<b>3,770,173</b>	<b>80%</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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	0	0%
ROAD MAINTENANCE-Uganda Road Fund	872,125	0	0%
Youth Livelihood	100,000	0	0%
Conditional grant to Puclic Library (thru the district)	8,467	0	0%
<b>3. Local Development Grant</b>	<b>233,708</b>	<b>58,427</b>	<b>25%</b>
LGMSD (Former LGDP)	233,708	58,427	25%
<b>Total Revenues</b>	<b>18,843,180</b>	<b>5,414,577</b>	<b>29%</b>

### (i) Cumulative Performance for Locally Raised Revenues

Cumulative receipts from local sources of funding was 250,242,026/= which was 43.78% of the amount expected in the quarter. The performance is below average because of failure to assess revenue sources in time. Secondly, the exercise of property evaluation failed to be conducted. The third major reason was failure to tender out the Bus/Taxi park and the central market which keeps council at the centre of losing local revenues.

### (ii) Cumulative Performance for Central Government Transfers

Available revenue from central government conditional and unconditional grants including other central government transfers for the quarter totaled to shs 5,164,334,810. This was equivalent to 124.99% of the expected. The deviation is majorly as a result of the block figure of unspent balances on the USMID grants of shs 3,734,934,087 and the Bill and Melinda gates of shs 35,239,400 to support MDF activities. These un spent balances were carried forward from fourth quarter of the last financial year.

### (iii) Cumulative Performance for Donor Funding

The municipal council did not budget for revenues from donors and no revenue were realised from donor funding.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	562,696	182,703	32%	139,671	182,703	131%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,993	998	25%	998	998	100%
Locally Raised Revenues	113,096	31,975	28%	27,273	31,975	117%
Multi-Sectoral Transfers to LLGs	211,164	92,964	44%	52,790	92,964	176%
Urban Unconditional Grant - Non Wage	50,830	14,353	28%	12,707	14,353	113%
Transfer of Urban Unconditional Grant - Wage	153,613	34,914	23%	38,403	34,914	91%
<i>Development Revenues</i>	1,228,303	221,562	18%	182,074	221,562	122%
Uganda Support to Municipal Infrastructure Developm	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	24,162	5,843	24%	6,040	5,843	97%
Locally Raised Revenues	501,712	7,354	1%	428	7,354	1718%
Unspent balances – Conditional Grants	203,970	198,058	97%	50,992	198,058	388%
Multi-Sectoral Transfers to LLGs	29,754	10,307	35%	7,438	10,307	139%
<b>Total Revenues</b>	<b>1,790,999</b>	<b>404,265</b>	<b>23%</b>	<b>321,745</b>	<b>404,265</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	562,696	180,895	32%	127,035	180,895	142%
Wage	153,613	34,914	23%	38,403	34,914	91%
Non Wage	409,083	145,981	36%	88,632	145,981	165%
<i>Development Expenditure</i>	1,228,303	17,634	1%	194,710	17,634	9%
Domestic Development	1,228,303	17,634	1%	194,710	17,634	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,790,999</b>	<b>198,529</b>	<b>11%</b>	<b>321,745</b>	<b>198,529</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,808	0%			
<i>Development Balances</i>		203,928	17%			
Domestic Development		203,928	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>205,736</b>	<b>11%</b>			

A total of 404.265m shillings were released to finance the department's budget (23% of the approved). This budget release was 26% above what was expected during first quarter mainly due to the fact that all unspent USMID grant for the capacity building component carried forward from fourth quarter of last FY was available. However, only 11% of the budget was spent.

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

The unspent balance was mainly USMID funds for capacity building because the capacity building plan had not been verified by Ministry of Lands of Housing and Urban Development. The plan however was later verified and approved in September.

#### (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 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of computers, printers and sets of office furniture purchased	1	0
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	37
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of administrative buildings constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,790,999</b>	<b>198,529</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,790,999</b>	<b>198,529</b>

Council decisions and programmes coordinated,

Advertising and public relations under-taken.

Security and guard services acquired,

Integrated Financial Management System (IFMS) was operated and maintained,

Launch of the new Hoima Central Market was coordinated and effectively carried out.

Monitoring and supervision of programmes was carried out.

Post of the Senior Internal Auditor was forwarded to DSC and advertised.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	383,657	63,779	17%	89,378	63,779	71%
Conditional Grant to PAF monitoring		2,726		0	2,726	
Locally Raised Revenues	106,380	1,691	2%	20,344	1,691	8%
Multi-Sectoral Transfers to LLGs	162,562	27,381	17%	40,356	27,381	68%
Urban Unconditional Grant - Non Wage	33,931	8,483	25%	8,482	8,483	100%
Transfer of Urban Unconditional Grant - Wage	80,784	23,499	29%	20,196	23,499	116%
<i>Development Revenues</i>	280,345	500	0%	27,933	500	2%
Locally Raised Revenues	166,860	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	113,485	500	0%	27,933	500	2%
<b>Total Revenues</b>	<b>664,002</b>	<b>64,279</b>	<b>10%</b>	<b>117,311</b>	<b>64,279</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	383,657	63,533	17%	89,378	63,533	71%
Wage	80,784	23,499	29%	20,196	23,499	116%
Non Wage	302,873	40,035	13%	69,182	40,035	58%
<i>Development Expenditure</i>	280,345	500	0%	27,933	500	2%
Domestic Development	280,345	500	0%	27,933	500	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>664,002</b>	<b>64,033</b>	<b>10%</b>	<b>117,311</b>	<b>64,033</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		246	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>246</b>	<b>0%</b>			

The Finance Department realized 64.279m shillings implying that 10% of the total budget released. For the LLGs a total of 27.381m shillings was release indicating a 17% budget performance.

The department spent Ushs 64.033m which was 10% of the annual approved budget was spent and 99.6% of the first quarter release budget.

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

The department had a balance of shs 246,000 on the bank account. The balance is meant to cater for office operations which were not paid on time due to network failure.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	10/8/2014	10/8/2014
Value of LG service tax collection	38000000	23452750
Value of Hotel Tax Collected	26735000	0
Value of Other Local Revenue Collections	1529722000	226782750
Date of Approval of the Annual Workplan to the Council	30/06/2014	27/6/2014
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	29/9/2014
<b>Function Cost (UShs '000)</b>	<b>664,002</b>	<b>64,033</b>
<b>Cost of Workplan (UShs '000):</b>	<b>664,002</b>	<b>64,033</b>

The department conducted assessment of revenue sources in the various divisions. Besides, the department carried out collection revenue in all divisions amounting to shs 273,694,776. Funds from the Centre were received in time save for Road Funds which was not received in this quarter.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	463,293	61,096	13%	115,822	61,096	53%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	0	0%	10,951	0	0%
Conditional transfers to Councillors allowances and Ex	106,920	8,700	8%	26,730	8,700	33%
Locally Raised Revenues	153,248	10,000	7%	38,312	10,000	26%
Multi-Sectoral Transfers to LLGs	128,787	26,663	21%	32,196	26,663	83%
Urban Unconditional Grant - Non Wage	25,320	6,330	25%	6,330	6,330	100%
Transfer of Urban Unconditional Grant - Wage		8,100		0	8,100	
<i>Development Revenues</i>	38,188	0	0%	9,546	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,921	0	0%
<b>Total Revenues</b>	<b>501,480</b>	<b>61,096</b>	<b>12%</b>	<b>125,368</b>	<b>61,096</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	463,292	60,968	13%	116,849	60,968	52%
Wage	43,805	8,100	18%	10,951	8,100	74%
Non Wage	419,487	52,868	13%	105,898	52,868	50%
<i>Development Expenditure</i>	38,188	0	0%	8,519	0	0%
Domestic Development	38,188	0	0%	8,519	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>501,480</b>	<b>60,968</b>	<b>12%</b>	<b>125,368</b>	<b>60,968</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		128	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>128</b>	<b>0%</b>			

Shs 61,968,000 was received that is 12% of the budget released. Of this total amount budget release shs26,663,000 for the LLGs (division).

By the end on the first quarter the department spend 60,968,000/= (99.79% of the release budget).

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

The balance on the account of shs 128,000 was to cater for bank charges for the month of September which the bank where statutory account is held had not deducted.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	501,480	60,968
<b>Cost of Workplan (UShs '000):</b>	<b>501,480</b>	<b>60,968</b>

Full Council meeting at municipal and division levels conducted.

Executives and sectoral committees of the municipal and divisions held their mandatory meetings.

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# **Vote: 771** Hoima Municipal Council **2014/15 Quarter 1**

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## ***Workplan 3: Statutory Bodies***

Sets of minutes of councils, Executive committees and standing committees recorded

Reports of Executive committees and standing committees were made and submitted to the respective councils.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,679	2,470	8%	7,669	2,470	32%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	5,006	0	0%	1,251	0	0%
Urban Unconditional Grant - Non Wage	2,380	595	25%	595	595	100%
Transfer of Urban Unconditional Grant - Wage	4,380	1,875	43%	1,095	1,875	171%
<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%
<b>Total Revenues</b>	<b>36,041</b>	<b>2,470</b>	<b>7%</b>	<b>9,009</b>	<b>2,470</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,679	1,875	6%	7,669	1,875	24%
Wage	15,293	1,875	12%	3,823	1,875	49%
Non Wage	15,386	0	0%	3,846	0	0%
<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	
<b>Total Expenditure</b>	<b>36,040</b>	<b>1,875</b>	<b>5%</b>	<b>9,009</b>	<b>1,875</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		595	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>595</b>	<b>2%</b>			

Production and marketing received and spent 2.47m in the quarter. This was 7% budget release and 27% of the quarterly budget. At least 75% of this release budget was unconditional grant for wages. This poor budget performance is translated into low budget execution and poor physical performance by the department.

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

- The funds released to the production department were mainly for paying salaries. The budget for other recurrent nonwage activities was not released.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1000	0
Function Cost (UShs '000)	36,040	1,875
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	0	0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>36,040</b>	<b>1,875</b>

Salary for the veterinary officer was paid

Meet inspection was carried out in the central and Karongo markets

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	486,225	102,621	21%	123,334	102,621	83%
Conditional Grant to PHC Salaries	299,569	59,191	20%	74,892	59,191	79%
Conditional Grant to PHC- Non wage	17,534	3,067	17%	4,383	3,067	70%
Locally Raised Revenues	22,800	0	0%	3,647	0	0%
Multi-Sectoral Transfers to LLGs	125,902	33,351	26%	35,029	33,351	95%
Urban Unconditional Grant - Non Wage	20,420	7,012	34%	5,383	7,012	130%
<i>Development Revenues</i>	83,928	5,218	6%	10,468	5,218	50%
Conditional Grant to PHC - development	20,871	5,218	25%	5,218	5,218	100%
LGMSD (Former LGDP)	20,780	0	0%	0	0	0%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	21,277	0	0%	0	0	0%
<b>Total Revenues</b>	<b>570,154</b>	<b>107,839</b>	<b>19%</b>	<b>133,802</b>	<b>107,839</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	486,225	97,050	20%	125,106	97,050	78%
Wage	299,569	59,191	20%	74,892	59,191	79%
Non Wage	186,656	37,859	20%	50,214	37,859	75%
<i>Development Expenditure</i>	83,928	0	0%	8,696	0	0%
Domestic Development	83,928	0	0%	8,696	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,154</b>	<b>97,050</b>	<b>17%</b>	<b>133,802</b>	<b>97,050</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,571	1%			
<i>Development Balances</i>		5,218	6%			
Domestic Development		5,218	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,789</b>	<b>2%</b>			

Health sector realized a total revenue of shs 107.839m, specifically 334.7m for the HLG and shs 33.351m for lower Local Governments mainly Kahoora division because they spend a biggest budget on waste control and management. In terms of budget percentage performance, the overall performance by the sector was 19% while the HLG performed at 18.4% and 17% for the divisions. There were poor returns from the local revenue source where finance allocated to health sector only 4.8% of what was expected in the quarter. The poor performance in local revenue collection by the whole municipal council has a significant effect on the health department budget at all levels. That is the reason why LLGs apart from Kahoora Division who is a major contributor of local revenue and with a bigger responsibility of garbage collecting don't allocate and spend any resources under health.

Some balance of the revenue received was unspent where shs 4,261,996 remained on the health account and 1,015,264 shillings was on the salary account to cater for payment of staff welfare for the month of September.

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

Of the unspent balance 10.789m shillings, shs 5.218m was for PHC Development where procurement of the contractors had not been concluded, while shs 5.571m was for operation of garbage trucks because out of 4 trucks only 2 were functioning divisions

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
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	15102
Number of inpatients that visited the Govt. health facilities.	56200	0
No. and proportion of deliveries conducted in the Govt. health facilities	850	4
%age of approved posts filled with qualified health workers	4	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	50
No. of children immunized with Pentavalent vaccine	4000	1977
No of healthcentres rehabilitated	4	0
No of staff houses constructed	1	0
Value of medical equipment procured	11	0
<b>Function Cost (UShs '000)</b>	<b>570,154</b>	<b>97,050</b>
<b>Cost of Workplan (UShs '000):</b>	<b>570,154</b>	<b>97,050</b>

The major planned activities were not implemented since there was no local revenue disbursed to the department for activity implementation during the quarter. However, staff were paid salaries and mandatory allowances, Health units were inspected and PHC nonwage funds transferred to Hus, Wage in the central business district was collected and managed.

At least 250 children were immunized and 34,000 outpatients registered.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,381,040	1,021,780	19%	1,334,632	1,021,780	77%
Conditional Grant to Tertiary Salaries	482,959	80,214	17%	120,739	80,214	66%
Conditional Grant to Primary Salaries	1,863,603	351,168	19%	465,900	351,168	75%
Conditional Grant to Secondary Salaries	1,427,077	199,342	14%	356,769	199,342	56%
Conditional Grant to Primary Education	141,115	35,127	25%	35,127	35,127	100%
Conditional Grant to Secondary Education	1,357,830	339,673	25%	339,673	339,673	100%
Conditional transfers to School Inspection Grant	18,047	4,512	25%	3,448	4,512	131%
Locally Raised Revenues	21,500	0	0%	0	0	
Other Transfers from Central Government	5,005	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,240	0	0%	5,060	0	0%
Urban Unconditional Grant - Non Wage	24,558	6,140	25%	3,140	6,140	196%
Transfer of Urban Unconditional Grant - Wage	19,106	5,605	29%	4,776	5,605	117%
<i>Development Revenues</i>	252,574	52,663	21%	59,176	52,663	89%
Conditional Grant to SFG	210,652	52,663	25%	52,662	52,663	100%
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,922	0	0%	6,514	0	0%
<b>Total Revenues</b>	<b>5,633,615</b>	<b>1,074,443</b>	<b>19%</b>	<b>1,393,808</b>	<b>1,074,443</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,381,040	1,020,752	19%	1,334,648	1,020,752	76%
Wage	3,792,744	636,329	17%	939,468	636,329	68%
Non Wage	1,588,296	384,424	24%	395,180	384,424	97%
<i>Development Expenditure</i>	252,574	0	0%	59,160	0	0%
Domestic Development	252,574	0	0%	59,160	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,633,615</b>	<b>1,020,752</b>	<b>18%</b>	<b>1,393,808</b>	<b>1,020,752</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,028	0%			
<i>Development Balances</i>		52,663	21%			
Domestic Development		52,663	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,691</b>	<b>1%</b>			

Nineteen percent of the annual budget for the department (that is 1,077,825,000/=) was released during the quarter. The shortfall in first quarter release was 23% making an overall budget performance 6% of the expected at the end of the quarter. The shortfall is mainly explained by low releases on the local revenue component and also the poor release to the education directory by LLGs.

At least 94% of the release budget was spent in the quarter. The expenditure was made on salaries of staff including teachers, transfers of capitation grants to schools and also on development projects plus general administration of the department.

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

The unspent balance was mainly 52.663m shillings of SFG for development projects which were not yet awarded. The rest was for the ongoing activities which started behind schedule because of delays to release funds by the finance department.



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
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	0
No. of pupils sitting PLE	2949	0
No. of classrooms constructed in UPE	04	0
No. of latrine stances constructed	10	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,277,533</b>	<b>386,295</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1196	0
No. of students sitting O level	2502	0
No. of students enrolled in USE	3200	8407
<b>Function Cost (US\$ '000)</b>	<b>2,784,907</b>	<b>539,015</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	450
<b>Function Cost (US\$ '000)</b>	<b>482,959</b>	<b>80,214</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	110	33
No. of secondary schools inspected in quarter	30	0
No. of tertiary institutions inspected in quarter	10	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>84,216</b>	<b>15,228</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	0
No. of children accessing SNE facilities	200	30
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,633,615</b>	<b>1,020,752</b>

All 340 primary teachers were paid their monthly salaries

15,204 pupils were in UPE schools

Only 34 pupils dropped out of schools because of various reasons ranging from the laxity of parents to offer them the required support.

Upper primary classes were assessed by sitting external exams.

Numeracy assessment was conducted in schools.

All UPE schools and some private primary schools were inspected.

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# **Vote: 771** Hoima Municipal Council **2014/15 Quarter 1**

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## ***Workplan 6: Education***

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	749,526	23,732	3%	187,380	23,732	13%
Locally Raised Revenues	35,600	3,853	11%	8,900	3,853	43%
Other Transfers from Central Government	630,075	0	0%	157,518	0	0%
Multi-Sectoral Transfers to LLGs	7,757	0	0%	1,939	0	0%
Urban Unconditional Grant - Non Wage	14,532	6,133	42%	3,633	6,133	169%
Transfer of Urban Unconditional Grant - Wage	61,562	13,747	22%	15,390	13,747	89%
<i>Development Revenues</i>	8,295,542	3,555,280	43%	2,084,151	3,555,280	171%
Uganda Support to Municipal Infrastructure Developm	4,337,776	0	0%	1,084,444	0	0%
LGMSD (Former LGDP)	41,653	18,405	44%	20,681	18,405	89%
Locally Raised Revenues	30,574	0	0%	7,642	0	0%
Unspent balances – Conditional Grants	3,511,992	3,536,876	101%	877,998	3,536,876	403%
Other Transfers from Central Government	242,050	0	0%	60,512	0	0%
Multi-Sectoral Transfers to LLGs	121,496	0	0%	30,374	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>9,045,068</b>	<b>3,579,013</b>	<b>40%</b>	<b>2,271,531</b>	<b>3,579,013</b>	<b>158%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	749,526	22,111	3%	192,498	22,111	11%
Wage	61,562	13,747	22%	15,390	13,747	89%
Non Wage	687,964	8,365	1%	177,108	8,365	5%
<i>Development Expenditure</i>	8,295,542	0	0%	2,079,033	0	0%
Domestic Development	8,295,542	0	0%	2,079,033	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,045,068</b>	<b>22,111</b>	<b>0%</b>	<b>2,271,531</b>	<b>22,111</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,621	0%			
<i>Development Balances</i>		3,555,280	43%			
Domestic Development		3,555,280	43%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,556,902</b>	<b>39%</b>			

A second disbursement of funds for infrastructure development under the Uganda Support to Municipal Infrastructure Development was not released though council had 3,536,876,000/= as unspent of last FY for the same programme. LG conditional grants meant for urban roads maintenance was also not released from the center. Lower Local Governments budget are mostly funded by locally raised revenues. Hoima Municipal Council as a whole failing to collect local revenue adversely affect LLGs budget performance/expenditure on road and technical works sector.

Total expenditure was 8.4million shillings on recurrent activities petty routine road maintenance mainly using the road gangs and 13.4million shillings on quarterly staff salaries.

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

The balance on account is mainly for USMID infrastructure development which could not be spent after the selected contractor turned down the offer on economic grounds. Council is in advanced stages of getting another contractor.

### (ii) Highlights of Physical Performance

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban unpaved roads routinely maintained	185	60
Length in Km of Urban unpaved roads periodically maintained	119	0
No. of Bridges Constructed	6	0
<b>Function Cost (US\$ '000)</b>	<b>8,825,981</b>	<b>22,111</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>219,087</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,045,068</b>	<b>22,111</b>

60km of roads maintained under both labour-based and mechanized routine road maintenance. Other road maintenance interventions not undertaken for no disbursement of first quarter funds from the central Government under the road fund programme.

Physical Development Planning is ongoing where draft structural plan has been developed by the contractor.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	105,813	19,744	19%	26,105	19,744	76%
Locally Raised Revenues	72,501	2,785	4%	18,125	2,785	15%
Multi-Sectoral Transfers to LLGs	5,007	9,940	199%	905	9,940	1098%
Urban Unconditional Grant - Non Wage	15,000	3,750	25%	3,749	3,750	100%
Transfer of Urban Unconditional Grant - Wage	13,306	3,269	25%	3,326	3,269	98%
<i>Development Revenues</i>	39,485	4,455	11%	8,862	4,455	50%
LGMSD (Former LGDP)	904	0	0%	225	0	0%
Locally Raised Revenues	34,549	0	0%	8,637	0	0%
Multi-Sectoral Transfers to LLGs	4,032	4,455	110%	0	4,455	
<b>Total Revenues</b>	<b>145,298</b>	<b>24,199</b>	<b>17%</b>	<b>34,967</b>	<b>24,199</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,813	19,744	19%	24,030	19,744	82%
Wage	13,306	3,269	25%	3,326	3,269	98%
Non Wage	92,507	16,476	18%	20,704	16,476	80%
<i>Development Expenditure</i>	39,485	4,455	11%	10,937	4,455	41%
Domestic Development	39,485	4,455	11%	10,937	4,455	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>145,298</b>	<b>24,199</b>	<b>17%</b>	<b>34,967</b>	<b>24,199</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Overall revenue and expenditure of the Sector was 24.199m with the biggest share going to Kibati Solid Waste Compost plant.

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

There were no unspent balance as the budget release was less the budgeted for the quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
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	1
<b>Function Cost (UShs '000)</b>	<b>145,298</b>	<b>24,199</b>
<b>Cost of Workplan (UShs '000):</b>	<b>145,298</b>	<b>24,199</b>

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## **Vote: 771**    Hoima Municipal Council    **2014/15 Quarter 1**

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### ***Workplan 8: Natural Resources***

- Kibati Solid Waste Compost plant operationalized and the garbage is being sorted & composted to produce manure
- 45 tonnes of manure produced at the Kibati Solid Waste Compost plant
- Report on Baseline Survey on Environment & Natural Resource activities in the entire municipality produced
- Follow up report on implementation of environmental mitigation measures on capital projects for last financial year as follows:

( Sixteen Routine mechanized maintenance roads- Circular -1.1km,Perse-0.3km,Byabacwezi -0.3km,Kizige - 0.5km,Isingoma-0.3km,Katasiiha – Cathedral-2.4km,Kyanku-0.6km,NileVocation-0.6km,Kikwite-1.1km,Kabakurasi- 1.0km,Turumanya 0.4km,Bujumbura-Cathedral-1.0km,Millenium- Bujumbura Round About-1.4km,Kalyabuhire - Kibati -3.0km,Kiryatete Winyi -1.0km) .

(Nine periodic maintenance urban roads(Wabiguga –Kyabahesi-2.1km,Butale-Kyamutema-Kisonde-4.3km,Rukooge- Kabukara-2.0km,Kiranga-Kasingo-2.0km,Katasiiha-Kasensero-Bulemwa-3.5km,Parajwoki-Kawairiri- 4.4km,Kihomboza Mugoteka-2.5km,Kyentale –Kikwatamigo-9.4km,Kihemba-Kidaiko-1.2km)

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	236,233	54,062	23%	59,054	54,062	92%
Conditional Grant to Functional Adult Lit	4,664	1,166	25%	1,166	1,166	100%
Conditional Grant to Community Devt Assistants Non	1,182	295	25%	295	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	1,064	25%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	2,221	25%	2,220	2,221	100%
Locally Raised Revenues	17,500	2,119	12%	4,375	2,119	48%
Other Transfers from Central Government	143,706	35,239	25%	35,926	35,239	98%
Multi-Sectoral Transfers to LLGs	12,556	840	7%	3,138	840	27%
Urban Unconditional Grant - Non Wage	12,000	3,000	25%	3,000	3,000	100%
Transfer of Urban Unconditional Grant - Wage	31,487	8,117	26%	7,871	8,117	103%
<i>Development Revenues</i>	67,738	15,775	23%	15,434	15,775	102%
LGMSD (Former LGDP)	62,738	15,775	25%	15,434	15,775	102%
Locally Raised Revenues	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>303,970</b>	<b>69,837</b>	<b>23%</b>	<b>74,488</b>	<b>69,837</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	236,233	12,173	5%	59,054	12,173	21%
Wage	31,487	8,117	26%	7,871	8,117	103%
Non Wage	204,746	4,056	2%	51,183	4,056	8%
<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	
<b>Total Expenditure</b>	<b>303,970</b>	<b>12,173</b>	<b>4%</b>	<b>74,488</b>	<b>12,173</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,889	18%			
<i>Development Balances</i>		15,775	23%			
Domestic Development		15,775	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,664</b>	<b>19%</b>			

Budget performance for the department was fairly good were 94% of expected revenue for the quarter was released, that is 23% out of the expected 25% by the end of end of first quarter.

The areas that performed poorly in budget release were local revenue and also released by the LLGs to fund their planned community related activities. Of the release budget 10.023m shillings was spent by the HLG and the LLGs. All the spending was on recurrent budget items.

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

The unspent balance was manly CDD and youth livelihood funds as groups have not been identifies following the low response to working in groups. Also finance failed to release MDF money in time for their activities and it could not be spent as planned.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	0
No. of Active Community Development Workers	1	2
No. FAL Learners Trained	100	2
No. of children cases ( Juveniles) handled and settled	80	55
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	2	0
<b>Function Cost (UShs '000)</b>	303,970	12,173
<b>Cost of Workplan (UShs '000):</b>	<b>303,970</b>	<b>12,173</b>

the staff available were able to get their salaries in time

Youth have been mobilized to form groups and benefit from the CDD and youth livelihood programmes

MDF meeting was organised and minutes recorded.

Hoima Public library was opened/operated and maintained and the number of library users recorded on a daily basis.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,994	2,808	3%	26,327	2,808	11%
Conditional Grant to PAF monitoring	10,902	0	0%	2,725	0	0%
Locally Raised Revenues	23,186	0	0%	8,422	0	0%
Multi-Sectoral Transfers to LLGs	24,832	0	0%	6,023	0	0%
Urban Unconditional Grant - Non Wage	10,000	546	5%	5,389	546	10%
Transfer of Urban Unconditional Grant - Wage	15,075	2,262	15%	3,768	2,262	60%
<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	0%
<b>Total Revenues</b>	<b>93,113</b>	<b>2,808</b>	<b>3%</b>	<b>27,247</b>	<b>2,808</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,994	2,808	3%	26,327	2,808	11%
Wage	15,075	2,262	15%	3,769	2,262	60%
Non Wage	68,919	546	1%	22,558	546	2%
<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	0	0%
<b>Total Expenditure</b>	<b>93,113</b>	<b>2,808</b>	<b>3%</b>	<b>27,247</b>	<b>2,808</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The budget release during first quarter was for both wage and non-wage expenditures in the planning unit. Performance of the released and spent budget on wages was 10% because the salary for the month of September was not paid and also PAF monitoring was not released. Similarly percentage of the released budget spent on on-wage items would have been more than 3% if welfare allowance for the month of September and other plains for the deliveries made to MoFPED were paid.

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

There was no unspent balance following the budget released being to low that what was planned for first quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>93,113</b>	<b>2,808</b>
<b>Cost of Workplan (UShs '000):</b>	<b>93,113</b>	<b>2,808</b>

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## **Vote: 771**   Hoima Municipal Council   **2014/15 Quarter 1**

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### ***Workplan 10: Planning***

1. Three sets of Technical Planning meeting were recorded.
2. Resolutions of one set of council minutes were analyzed
3. Fourth quarter Performance report was compiled and submitted to MoFPED and OPM
4. Draft Performance contract for FY 2014/15 was compiled and submitted to MoFPED.
5. Annual Evaluation report/ Score card for Hoima Municipal Council were compiled and disseminated to TPC members.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	52,361	2,931	6%	13,089	2,931	22%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	14,048	0	0%	3,511	0	0%
Urban Unconditional Grant - Non Wage	5,685	1,421	25%	1,421	1,421	100%
Transfer of Urban Unconditional Grant - Wage	17,629	1,510	9%	4,407	1,510	34%
<b>Total Revenues</b>	<b>52,361</b>	<b>2,931</b>	<b>6%</b>	<b>13,089</b>	<b>2,931</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	52,361	2,931	6%	13,089	2,931	22%
Wage	17,629	1,510	9%	4,407	1,510	34%
Non Wage	34,732	1,421	4%	8,682	1,421	16%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,361</b>	<b>2,931</b>	<b>6%</b>	<b>13,089</b>	<b>2,931</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The internal audit department received and spent Ugx 2.931m during the quarter and the funds were from conditional grant Non wage and locally raised revenue.

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

There was no unspent balances.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		7/31/2014
<b>Function Cost (UShs '000)</b>	52,361	2,931
<b>Cost of Workplan (UShs '000):</b>	<b>52,361</b>	<b>2,931</b>

- 1- Quarterly audits conducted
- 2- Quarterly audit reports produced and submitted to relevant stake holders on due dates.
- 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 1

## 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

*Function: District and Urban Administration*

*1. Higher LG Services*

**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 recruitmentns in MoPS, Support supervision of Di

Implementation of Council policies/promrammes/activities planned for the quarter Coordinated.

Advertising and Public Relations		18
Workshops and Seminars		10,900
Welfare and Entertainment		360
Bank Charges and other Bank related costs		1,136
IFMS Recurrent costs		1,398
Subscriptions		2,000
Guard and Security services		1,200
Travel inland		5,435
Maintenance - Vehicles		506
Compensation to 3rd Parties		22,454
Wage Rec't:		0
Non Wage Rec't:	32,500	45,408
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,500</b>	<b>45,408</b>

**Output: Human Resource Management**

Non Standard Outputs:

1. Human Resource capacity Improved  
2. Staff motivation and welfare maintained.  
3. Public accountabilty enhanced.

Staff payroll update on a monthly bassis throughout the quarter.

Staff salaries for the municipal staff paid.

Staff with arrears and those off the payroll handled.

General Staff Salaries		34,914
Allowances		6,129
Bank Charges and other Bank related costs		246
Travel inland		1,080
Wage Rec't:	38,403	34,914
Non Wage Rec't:	12,380	7,455
Domestic Dev't:		
Donor Dev't:		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>1a. Administration</b>		
<b>Total</b>	<b>50,783</b>	<b>42,369</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (1. Cross-cutting issues disseminated)	1 (Gendermainstreaming workshop conducted.)
Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Hoima Municipal CB plan/policy implemented)
Non Standard Outputs:	1. Developed and Capable Human Resources maintained. 2. Municipal Client charter disseminated.	Training needs assesment conducted and capacity building workplan developed. Client charter was disseminated.
Workshops and Seminars		15,935
Staff Training		1,699
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	158,920	17,634
Donor Dev't:		
<b>Total</b>	<b>158,920</b>	<b>17,634</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%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)	37 (Key positions established and the post of Senior internal Auditor advertised)
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured. 2. Support supervisions made regularly to Divisions	
Allowances		154
Wage Rec't:		
Non Wage Rec't:	0	154
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>154</b>
<b>Output: Public Information Dissemination</b>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Non Standard Outputs:

1. Improved public and media relations management
2. Improved information flow and social accountability
3. Municipal council's good image promoted.

Wage Rec't:

Non Wage Rec't:	750	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>0</b>
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#### Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Quarterly monitoring reports produced)	0 (No output delivered)
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No. of monitoring visits conducted	1 (Hoima Municipal council headquarters kept clean)	0 (No output delivered)
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Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	
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Wage Rec't:

Non Wage Rec't:	500	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>500</b>	<b>0</b>
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#### Output: Records Management

Non Standard Outputs:

1. All records properly kept and managed according to set standards.
2. Computerised records and Information management system in place.

Wage Rec't:

Non Wage Rec't:	750	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>0</b>
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#### Output: Procurement Services

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Municipal procurement and disposal plane developed	
	Planned procurements contracted and managed	
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

## 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	()	10/8/2014 (At Hoima municipal Council headquarters)
Non Standard Outputs:	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi	Annual performance report submitted to Council at Hoima Municipal council headquarters
	loan repayment towards the construction of the office block	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi
		Adminstration block loan not yet acquired, hence no service of loan yet.
Bank Charges and other Bank related costs		301
Travel inland		1,067
Fuel, Lubricants and Oils		476
General Staff Salaries		23,499
Allowances		4,030
Workshops and Seminars		1,285
Wage Rec't:	20,196	23,499
Non Wage Rec't:	12,499	7,157
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,695</b>	<b>30,656</b>

#### Output: Revenue Management and Collection Services



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>2. Finance</b>		
Value of LG service tax collection	9500000 (Local service tax collected from all eligible persons in the municipality)	23452750 (At Hoima Municipal Council headquarters  Local service tax collected from all eligible persons in the municipality.)
Value of Hotel Tax Collected	6683750 (Local Hotel Tax collected in all 4 divisions)	0 (No Local Hotel Tax was realised from the 4 divisions of Mparo,Bujumbura,Busiisi and Kahoora.)
Value of Other Local Revenue Collections	441633894 (Of local revenue collected from all other sources a part from LST and LHT))	226782750 (Business licence aqnd property tax collected from the four divisions of Mparo,Bujumbura,Busiisi and Kahoora)
Non Standard Outputs:		Loan not yet acquired.However,the process is on.
<i>Allowances</i>		296
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		248
<i>Travel inland</i>		2,957
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	4,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>4,800</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	27/6/2014 (At Hoima Municipal Council headquarters  Annual budget produced and presented to council with all ammendments.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/4/2014 (Detailed budget estimated for FY 2014/15 presented to Council at Hoima municipal Council.)
Non Standard Outputs:	-Budget desk metingd held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	One budget desk held.Quarterly budget release allocations made and disseminated to all divisions and departments.Budget review meeting held and supplementary budgets made for education,engineering,community and adminstration.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>0</b>
<b>Output: LG Expenditure mangement Services</b>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Non Standard Outputs:

Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated

Books of accounts for Moima Municipal Council, and the four divisions of Mparo Bujumbura, Busisi and Kahoora reconciled, financial statements prepared and disseminated.

Allowances		696
Wage Rec't:		
Non Wage Rec't:	1,327	696
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,327</b>	<b>696</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

()

29/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal)

Non Standard Outputs:

-Annual board of survey carried out.  
-books of accounts opened and posted regularly.-Annual board of survey carried out.  
-books of accounts opened and posted regularly.

Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>

### 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

2. Atleast 2 Council minutes, 7 Committee minutes and 12 Executive minutes recorded

General Staff Salaries		8,100
Allowances		8,616
Telecommunications		100
Travel inland		2,510
Wage Rec't:	10,951	8,100
Non Wage Rec't:	38,885	11,226

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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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### 3. Statutory Bodies

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>49,836</b>	<b>19,326</b>
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#### Output: LG procurement management services

Non Standard Outputs:

1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.

2. Prequalification list for Service Providers for the year 2014/15 prepared.

3. Quarterly Procurement and Disposal Report produced and submit

Allowances		1,407
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Welfare and Entertainment		812
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Wage Rec't:

Non Wage Rec't:	10,750	2,219
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Domestic Dev't:	0	
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Donor Dev't:

<b>Total</b>	<b>10,750</b>	<b>2,219</b>
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#### Output: LG Political and executive oversight

Non Standard Outputs:

2 full council and 3 Executive sittings held and resolutions made in the various meetings.

1 full council and 3 Executive sittings held and resolutions made in the various meetings.

2 business committees held

1 business committees held

Council Activities monitored.

Council Programs Coordinated

Council Programs Coordinated

Allowances		11,080
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Wage Rec't:

Non Wage Rec't:	13,290	11,080
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Domestic Dev't:		0
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Donor Dev't:

<b>Total</b>	<b>13,290</b>	<b>11,080</b>
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#### Output: Standing Committees Services

Non Standard Outputs:

5 standing committee meeting two times in a quarter held.

5 standing committees sat and reports presented to full council

Allowances		1,680
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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>	10,777	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,777</b>	<b>1,680</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NAADS Projects monitored	Veterinary Officer paid salary
	Farmer review Meeting/workshops conducted	Meet sold in the municipality inspected
	Commercial/industrial centres visited and	
<i>General Staff Salaries</i>		1,875
<i>Wage Rec't:</i>	3,823	1,875
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,223</b>	<b>1,875</b>

## Additional information required by the sector on quarterly Performance

1-When requisitions are made, they should be taken serious and aproved in the shortest time posible.

### 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 from July-Sept 2013.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for July-Sept 2014 promptly.
	Mandatory and other allowances paid to all health workers in the Municipality.	
<i>General Staff Salaries</i>		59,191
<i>Allowances</i>		1,239
<i>Bank Charges and other Bank related costs</i>		202
<i>Wage Rec't:</i>	74,892	59,191

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	6,285	1,441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>81,177</b>	<b>60,632</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Village Health Committees trained in Kahoora Division.	No VHT trained in Kahoora
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Workshop on HIV/AIDS Policy at the Workplace was not conducted
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	
	One	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,396	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,396</b>	<b>0</b>

### 2. Lower Level Services

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

No. of trained health related training sessions held.	1 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (No health related trainings conducted)
Number of trained health workers in health centers	4 (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 (Four health workers in health centres not trained as earlier planned)
Number of inpatients that visited the Govt. health facilities.	14050 (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 (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.)
Number of outpatients that visited the Govt. health facilities.	35137 (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.)	15102 (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.)
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 Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	4 (Four deliveries, 3 at Karongo HC III and 1 at Buhanika HC III in Bujumbura and Mparo Divisions respectively)

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	4 (Recruit all the 4 health workers for Buhanika and Karongo HCIII & for the Municipal Health Office headquarters (Medical Officer of Health, Laboratory Technician, Health educator and Senior Clinical Officer))	0 (No recruitments of health workers made)
No. of children immunized with Pentavalent vaccine	1000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	1977 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells in Kahoora Division)	50 (VHT members not used by Malaria consortium in Kahoora Division were not trained as earlier planned)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		3,067
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,504	3,067
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,504</b>	<b>3,067</b>

### Additional information required by the sector on quarterly Performance

Had local revenue been realised as planned, the sector would have performed better. There was no major planned activity that was implemented. The PHC non wage released directly to the health facilities was too little to maintain and sustain vital activities.

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	30 (Qualified primary teachers retained in UPE schools)	340 (Qualified primary teachers retained in UPE schools)
No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Primary teachers in government aided schools in the municipality paid monthly salaries for first quarter)
Non Standard Outputs:		
<i>General Staff Salaries</i>		351,168
<i>Wage Rec't:</i>	465,900	351,168
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>465,900</b>	<b>351,168</b>

#### 2. Lower Level Services

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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 passing in grade one	0 (No planned output)	0 (No planned output)
No. of pupils sitting PLE	0 (No Planned output)	0 (No planned output)
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)
No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)	34 (Dropped out of school in first quarter.)
Non Standard Outputs:		

LG Conditional grants 35,127

Wage Rec't:		0
Non Wage Rec't:	35,277	35,127
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>35,277</b>	<b>35,127</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No Planned outputs)
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)	0 (No output delivered)
Non Standard Outputs:		

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,646	0
Donor Dev't:		0
<b>Total</b>	<b>52,646</b>	<b>0</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

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 (Teachers in secondary government aided school paid monthly salaries for first quarter)
No. of students passing O level	0 (No planned output)	0 (No planned output)

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>6. Education</b>		
No. of students sitting O level	0 (No planned output)	0 (No planned output)
Non Standard Outputs:		
<i>General Staff Salaries</i>		199,342
<i>Wage Rec't:</i>	356,769	199,342
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>356,769</b>	<b>199,342</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3624 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)	8407 (Buhanika Seed S.S Bwikya Muslim S.S Kalegete Memorial SS Kitara S.S Students enrolled in following secondary schools, Morning Star Christian S.S Premier Sec.School Rena S.S St Andrea Kahwas Collage Strive S.S Universe Collage Shool)
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
<b>Total</b>	<b>339,456</b>	<b>339,673</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Students enrolled at Bulera Core PTC.)
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC staff paid monthly salaries for first quarter)
Non Standard Outputs:		
<i>General Staff Salaries</i>		80,214
<i>Wage Rec't:</i>	112,023	80,214
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,023</b>	<b>80,214</b>



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

*Function: Education & Sports Management and Inspection*

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Teaching and learning process inspected	Education and management staff paid monthly salaries
	Contract support staff hired	Teaching and learning process coordinated
	PLE, UCE and UACE exams in the municipality monitored	One contract support staff hired and facilitated.
		Coordinated and monitored MLA exercise in schools.
<i>General Staff Salaries</i>		5,605
<i>Allowances</i>		2,459
<i>Bank Charges and other Bank related costs</i>		153
<i>Travel inland</i>		980
<i>Fuel, Lubricants and Oils</i>		3,709
<i>Wage Rec't:</i>	4,776	5,605
<i>Non Wage Rec't:</i>	8,587	7,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,363</b>	<b>12,905</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	0 (No output delivered on the indicator)
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	0 (No output delivered on the indicator)
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)
No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	33 (Primary schools in Hoima Municipal Council inspected)
Non Standard Outputs:		Conducted a monitoring learnignachievement (MLA) exercise in the 33 government aided primary schools.
<i>Printing, Stationery, Photocopying and Binding</i>		409
<i>Travel inland</i>		864
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,800	2,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>6. Education</b>		
<i>Total</i>	5,800	2,323
<b>Function: Special Needs Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Special Needs Education Services</b>		
No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center, St. Benadetta P/S and USDC.)	0 (No output delivered)
No. of children accessing SNE facilities	50 (Children with special needs access education at St. Benadetta P/S)	30 (Children with special needs access education at St. Benadetta P/S with funding directly received from MoES)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	1,000	0

## 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. 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.
<i>General Staff Salaries</i>		13,747
<i>Allowances</i>		3,744
<i>Bank Charges and other Bank related costs</i>		529
<i>Travel inland</i>		3,560
<i>Fuel, Lubricants and Oils</i>		532
<i>Wage Rec't:</i>	15,390	13,747
<i>Non Wage Rec't:</i>	21,206	8,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	36,596	22,111

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### 2. Lower Level Services

#### 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)	0 (No output delivered)
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>7a. Roads and Engineering</b>		
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"> <li>1. Kyedikyo-Bwanya, 4km</li> <li>2. Kikwatamigo-Bwanya, 1.7km</li> <li>3. Kikwatamigo-Kidoti, 2.6km</li> <li>4. Kidoti-Kiboni, 1.8km</li> <li>5. Kanenankumba-Kihanga, 4.7km</li> <li>6. Kyentale-Kikwatamigo, 9.4km</li> <li>7. Kihemba-Kidaiko, 1.2km</li> </ol> <p>Bujumbura Division</p> <ol style="list-style-type: none"> <li>1. Katasiha-Katikara, 1km</li> <li>2. Bulemwa-Mwendate, 2.7km</li> <li>3. Katasiha-Kasensero-Bulemwa, 2km</li> <li>4. Parajwoki-Kawairiri, 4km</li> <li>5. Kihomboza-Mugoteka, 3.5km</li> <li>6. Kyamucumba, 3km</li> </ol> <p>Busiisi Division</p> <ol style="list-style-type: none"> <li>1. Wambabya-Kyabalyanga, 8.1km</li> <li>2. Itara-Buhiga, 2km</li> <li>3. Itara-Bulemwa, 2.7km</li> <li>4. Mpaia-Kasasa, 4.1km</li> <li>5. Bunyoro-Kitara, 0.5km</li> <li>6. Wabiguga-Kyabaheesi, 3.1km</li> <li>7. Butale-Kyamutema-Kisonde, 2.1km</li> <li>8. Rukooge-Kabukara, 4km</li> <li>9. Kiranga-Kasingo, 2km</li> </ol> <p>Kahoora Division</p> <ol style="list-style-type: none"> <li>1. Palace, 0.3km</li> <li>2. Magezi, 0.2km</li> <li>3. Wright road, 0.4km</li> <li>4. Fort-Portal road, 0.6km</li> <li>5. Old Toro road, 0.4km</li> <li>6. Main street, 1km</li> <li>7. Nyakatura road, 0.2km</li> <li>8. Mugabe road, 0.2km</li> <li>9. Rwakaikara, 0.4km</li> <li>10. Isingoma, 0.8km</li> <li>11. Rukurato, 0.4km</li> <li>12. Bujumbura-cathedral, 0.7km</li> <li>13. Kyarwabuyamba, 3.1km</li> <li>14. Bujumbura, 0.2km</li> <li>15. Republic, 0.3km</li> <li>16. Perse, 0.3km</li> </ol> <p>Mechanized Routine Maintenance in Kahoora Division</p> <ol style="list-style-type: none"> <li>1. Bagutatira, 1.1km</li> <li>2. Orphanage, 0.5km</li> <li>3. Duhaga, 0.6km</li> <li>4. Mugenziomu, 0.4km</li> <li>5. Biliku, 0.4km</li> <li>6. Kiryatete-Winyi, 1.2km</li> <li>7. Round about-Wambabya, 1.5km</li> <li>8. Ginnery, 0.4km</li> <li>9. Off Rwakaikara, 0.3km</li> <li>10. Karuziika, 0.8km</li> <li>11. Bujwahya-Rwenkondwa, 1.2km</li> <li>12. Bujwahya-Duhaga, 1km</li> <li>13. Round about-Lagoon, 0.2km</li> <li>14. Kyalisiima, 0.3km</li> </ol>	<p>60 (Manual Routine Road maintenance</p> <p>Mparo Division, 16.3km</p> <ol style="list-style-type: none"> <li>1. Kyedikyo-Bwanya, 4km</li> <li>2. Kikwatamigo-Bwanya, 2km</li> <li>3. Mparo-Kasomoro, 3.7km</li> <li>4. Mparo-Kyedikyo 1.5km</li> <li>5. Mparo-Kyedikyo and Kyentale-Kabale swamps, 0.4km</li> <li>6. Mbogwe-Kitinti, 3.5km</li> <li>7. Kihemba-Kidaiko, 1.2km</li> </ol> <p>Bujumbura Division, 12km</p> <ol style="list-style-type: none"> <li>1. Twaha, 0.8km</li> <li>2. Budaka Lower- Kiteru, 3km</li> <li>3. Kyarwabuyamba, 3.1km</li> <li>4. Kamuturaki, 1.1km</li> <li>5. Bujumbura-Water supply, 1km</li> <li>6. Kihomboza-Kaibalya, 1km</li> <li>7. Parajwoki-Bulemwa, 2km</li> </ol> <p>Busiisi Division, 15.9km</p> <ol style="list-style-type: none"> <li>1. Kibingo-Kyabalyanga, 4m</li> <li>2. Kiduuma-Kyabalyanga, 4.4km</li> <li>3. Wambabya-Flobbeto, 0.4km</li> <li>4. Kisonde-Mpaia, 2.5km</li> </ol> <p>Kahoora Division 5.2km,</p> <ol style="list-style-type: none"> <li>1. Palace, 0.3km</li> <li>2. Wright road, 0.4km</li> <li>3. Fort-Portal road, 0.6km</li> <li>4. Old Toro road, 0.4km</li> <li>5. Main street, 1km</li> <li>6. Nyakatura road, 0.2km</li> <li>7. Mugabe road, 0.2km</li> <li>8. Kiryatete-Winyi, 1.2km</li> <li>9. Bunyoro-Kitara, 0.6km</li> <li>10. Perse, 0.3km</li> </ol> <p>Mechanized Routine Maintenance in</p> <p>Bujumbura Division, 4.6km</p> <ol style="list-style-type: none"> <li>1. Bujumbura round about -Rwenkobe, 1.5km</li> <li>2. Bujumbura cathedral, 0.3km</li> <li>3. Rwenkobe-Kihomboza, 2.8km</li> </ol> <p>Kahoora Division , 4.9km</p> <ol style="list-style-type: none"> <li>1. Hospital road, 0.7km</li> <li>2. Lower Isaka road, 0.6km</li> <li>3. Court view road, 0.6km</li> <li>4. Kiziranfumbi road, 3km</li> </ol>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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. Olini, 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

Wage Rec't:		0
Non Wage Rec't:	123,963	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>123,963</b>	<b>0</b>

#### 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.

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  
 serviced by service p

Wage Rec't:		0
Non Wage Rec't:	17,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,500</b>	<b>0</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### Output: Plant Maintenance

Non Standard Outputs:

Municipal Engineering plants maintained in sound running mechanical condition

1. One number Grader reg. no. LG-0001-118 repaired by FAW at Hoima Municipal Council.

Wage Rec't:

Non Wage Rec't:

12,500

0

Domestic Dev't:

Donor Dev't:

Total

12,500

0

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Activities not achieved due to lack of funds

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

Total

0

0

### Additional information required by the sector on quarterly Performance

Funds be disbursed on time to enable timely implementation of the work plan.

### 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  
 - 45 tonnes of manure produced at Kibati solid waste compost plant  
 - Report on baseline of environmental activities in the munic

General Staff Salaries

3,269

Contract Staff Salaries (Incl. Casuals, Temporary)

4,716

Travel inland

1,820

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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>	3,326	3,269
<i>Non Wage Rec't:</i>	18,912	6,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,238</b>	<b>9,804</b>

### 8. Natural Resources

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

No. of monitoring and compliance surveys undertaken	1 (-Implementation of Environmental mitigation measures on capital projects Monitored in Divisions)	1 (-Follow up report on implementation of environmental mitigation measures on capital projects implemented last financial year. (Sixteen Routine mechanized maintenance roads- Circular -1.1km,Perse-0.3km,Byabacwezi -0.3km,Kizige -0.5km,Isingoma-0.3km,Katasiha - Cathedral-2.4km,Kyanku-0.6km,Nile Vocation-0.6km,Kikwite-1.1km,Kabakurasi-1.0km,Turumanya 0.4km,Bujumbura-Cathedral-1.0km,Millenium- Bujumbura Round About-1.4km,Kalyabuhire -Kibati -3.0km,Kiryatete Winyi -1.0km) (Nine periodic maintenance urban roads(Wabiguga -Kyabahezi-2.1km,Butale-Kyamutema-Kisonde-4.3km,Rukooge-Kabukara-2.0km,Kiranga-Kasingo-2.0km,Katasiha-Kasensero-Bulemwa-3.5km,Parajwoki-Kawairiri-4.4km,Kihomboza Mugoteka-2.5km,Kyentale -Kikwatamigo-9.4km,Kihemba-Kidaiko-1.2km)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	887	
<i>Domestic Dev't:</i>	904	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,791</b>	<b>0</b>

### 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 Services Department

Non Standard Outputs:	Community mobilization functions coordinated throughout the municipality	monitoring of groups in Mparo and Bujumbura divisions carried out
<i>Bank Charges and other Bank related costs</i>		83
<i>General Staff Salaries</i>		8,117
<i>Allowances</i>		893

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	7,871	8,117
<i>Non Wage Rec't:</i>	2,450	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,321</b>	<b>9,093</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	10 (Children settled in homes in all the Divisions.)	0 (no out put delivered)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	861	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>861</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (CDO maintained in office at the Municipal headquarters)	2 (2 staff active in the department 1 at municipal while another at division)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,096	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,096</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	100 (Functional Adult learners trained in Income Generating approaches for social economic transformation)	2 (2 meetings hld with instructors in Mparo and Bujumbura Division)
Non Standard Outputs:	FAL instructors trained in facilitation skilled	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	One Public library maintained	hoima public library maintained



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>9. Community Based Services</b>		
Allowances		462
Medical expenses (To employees)		242
Workshops and Seminars		270
Books, Periodicals & Newspapers		352
Bank Charges and other Bank related costs		90
Travel inland		690
Maintenance – Other		135
Wage Rec't:		
Non Wage Rec't:	2,217	2,241
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,217</b>	<b>2,241</b>

### 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.)	55 ( vulnerable children identified in Bujumbura and Kahoora 9 cases of children on child neglect handled and 2 referred to police)
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes Youth livelihood activities coordinated	
Wage Rec't:		
Non Wage Rec't:	25,287	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,287</b>	<b>0</b>

### 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 delivered)
Non Standard Outputs:		
Wage Rec't:		
Non Wage Rec't:	2,647	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,647</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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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### 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

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

Total

500

0

Output: District Planning

No of minutes of Council meetings with relevant resolutions

2 (Council sessions attended and resolutions captured)

1 (Set of resolutions of council collected and analyzed.)

No of Minutes of TPC meetings

3 (Sets of TPC minutes produced and filed)

3 (Set of Tchnical Planning meetings recorded and filed)

No of qualified staff in the Unit

1 (Qualified senior planner in place and paid monthly salary)

1 (Qualified senior planner in place and paid monthly salaries and allowances)

Non Standard Outputs:

Internal assessment carried out all levels

General Staff Salaries

2,262

Allowances

220

Wage Rec't:

3,769

2,262

Non Wage Rec't:

1,000

220

Domestic Dev't:

Donor Dev't:

Total

4,769

2,482

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

Travel inland

326

Wage Rec't:

Non Wage Rec't:

6,298

326

Domestic Dev't:

Donor Dev't:

Total

6,298

326

Output: Operational Planning

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>10. Planning</b>		
Non Standard Outputs:	1. Municipal Annual workplan (Performance contracts) for FY 2014/15 compiled and submitted to NoFPED  2. Hoima MC FY 2014/15 integrated plans compiled.  3. Fourth quarter progress report FY 2013/14 compiled and submitted to MoFPED and OPM..	
Wage Rec't:		
Non Wage Rec't:	2,961	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,961</b>	<b>0</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality  2. LGSMD projects monitored and evaluated and accountability and reports done	
Wage Rec't:		
Non Wage Rec't:	1,976	0
Domestic Dev't:	920	0
Donor Dev't:		
<b>Total</b>	<b>2,896</b>	<b>0</b>

## 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.	Annual/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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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)
<b>11. Internal Audit</b>		
<i>Allowances</i>		565
<i>Travel inland</i>		270
<i>Wage Rec't:</i>	4,407	1,510
<i>Non Wage Rec't:</i>	5,543	835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,950</b>	<b>2,344</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	7/31/2014 (Audit reports submitted to Mayor and other stakeholders-RDC abd DPAC.)
No. of Internal Department Audits	1 (Audit reports produced and queries raised.	1 (Audit reports produced and queries raised.
	Quarterly Verification of UPE accountabilities conducted.)	Quarterly Verification of UPE accountabilities conducted.)
Non Standard Outputs:		Revenue collection audited. Manpower audit done. Payroll audit done. Environmental audit done. Procurement and payment audits done.
<i>Allowances</i>		586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,139</b>	<b>586</b>

### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,122,496	792,812
<i>Non Wage Rec't:</i>	500,890	500,890
<i>Domestic Dev't:</i>	17,634	17,634
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,311,336</b>	<b>1,311,336</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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	Implementation of Council policies/promrammes/activities planned for the quarter Coordinated.	0	During the quarter, TPC meetings were held hence coordination was easy.
	2. Administration and management of contracts carried out			
	3. Coordination and implementation of all government programmes			
	4. Settlement of cases/issues against Council coordinated			

#### Expenditure

221001 Advertising and Public Relations	0	18	N/A
221002 Workshops and Seminars	0	10,900	N/A
221009 Welfare and Entertainment	1,500	360	24.0%
221014 Bank Charges and other Bank related costs	0	1,136	N/A
221016 IFMS Recurrent costs	30,000	1,398	4.7%
221017 Subscriptions	0	2,000	N/A
223004 Guard and Security services	25,200	1,200	4.8%
227001 Travel inland	28,000	5,435	19.4%
228002 Maintenance - Vehicles	15,800	506	3.2%
282104 Compensation to 3rd Parties	0	22,454	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,000	45,408	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>130,000</b>	<b>45,408</b>	<b>34.9%</b>

#### Output: Human Resource Management

0	More than 100 staff went off the payroll during the month of September as a result of insufficient funds for paying salaries.
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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. A quality Human Resources pool for HMC strengthened.	Staff payroll update on a monthly basis throughout the quarter.
	2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan.	Staff salaries for the municipal staff paid.
	3. Staff welfare maintained and motivation to work promoted	Staff with arrears and those off the payroll handled.
	4. Public accountability enhanced through the implementation of the Municipal Client Charter.	

#### Expenditure

211101 General Staff Salaries	153,613	34,914	22.7%		
211103 Allowances	30,000	6,129	20.4%		
221014 Bank Charges and other Bank related costs	0	246	N/A		
227001 Travel inland	4,000	1,080	27.0%		
Wage Rec't:	153,613	Wage Rec't:	34,914	Wage Rec't:	22.7%
Non Wage Rec't:	49,520	Non Wage Rec't:	7,455	Non Wage Rec't:	15.1%
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	42,369	Total	20.9%

#### 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	High level of cooperation exhibited during Training
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 (Gendermainstreaming workshop conducted.)	100.00	Needs identification hence capacity building workplan.
Non Standard Outputs:	2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.	Training needs assesment conducted and capacity building workplan developed.		
		Client charter was disseminated.		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### Expenditure

221002 Workshops and Seminars	198,000	15,935	8.0%	
221003 Staff Training	274,162	1,699	0.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	635,683	17,634	2.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>635,683</b>	<b>17,634</b>	<b>2.8%</b>	

#### 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.)	37 (Key positions established and the post of Senior internal Auditor advertised)	69.81	Non
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.			

#### Expenditure

211103 Allowances	0	154	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	154	6.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,400</b>	<b>154</b>	<b>6.4%</b>	

#### Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR)	0		
	2. Improved information flow and social accountability;			

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>	

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	0 (No output delivered)	.00	No funds released for this activity
	2. Boards of survey carried out			

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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. of monitoring reports generated	annually. 4 (Quarterly monitoring reports produced)	0 (No output delivered)	.00	
Non Standard Outputs:	Assets like cumputers, furniture and fixtures and other Facilities managed			

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Records Management

		0	
Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Procurement Services

		0	
Non Standard Outputs:	Municipal procurement and disposal plane developed		
	Planned procurements contracted and managed		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,999	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%
<b>Total</b>	<b>7,999</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 council headquarters)	10/8/2014 (At Hoima municipal Council headquarters  Annual performance report submitted to Council at Hoima Municipal council headquarters)	#Error	Delays in loan processing has affected our cashflow.
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Non Standard Outputs:	Administration block Loan serviced	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi
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Adminstration block loan not yet acquired, hence no service of loan yet.

#### Expenditure

221014 Bank Charges and other Bank related costs	1,000	301	30.1%
227001 Travel inland	7,500	1,067	14.2%
227004 Fuel, Lubricants and Oils	6,000	476	7.9%
211101 General Staff Salaries	80,784	23,499	29.1%
211103 Allowances	18,480	4,030	21.8%
221002 Workshops and Seminars	3,000	1,285	42.8%
Wage Rec't:	80,784	Wage Rec't: 23,499	Wage Rec't: 29.1%
Non Wage Rec't:	75,000	Non Wage Rec't: 7,157	Non Wage Rec't: 9.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>155,784</b>	<b>Total 30,656</b>	<b>Total 19.7%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax	38000000 (Local service tax	23452750 (At Hoima Municipal	61.72	Delays in revenue
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

collection	collected from all eligible persons in the municipality)	Council headquarters		assessment and procurement process affected revenue collection especially on business licence and market fees.
Value of Other Local Revenue Collections	1529722000 (Other local revenue collected from all other sources a part from LST and LHT))	Local service tax collected from all eligible persons in the municipality.) 226782750 (Business licence and property tax collected from the four divisions of Mparo,Bujumbura,Busiisi and Kahoora)	14.83	
Value of Hotel Tax Collected	26735000 (Local Hotel Tax collected in all 4 divisions)	0 (No Local Hotel Tax was realised from the 4 divisions of Mparo,Bujumbura,Busiisi and Kahoora.)	.00	
Non Standard Outputs:	2. Loan repayment towards the construction of the office block	Loan not yet acquired.However,the process is on.		

#### Expenditure

211103 Allowances	3,500	296	8.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000	22.2%
221012 Small Office Equipment	300	300	100.1%
221014 Bank Charges and other Bank related costs	1,000	248	24.8%
227001 Travel inland	2,500	2,957	118.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	4,800	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>4,800</b>	<b>13.7%</b>

#### 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 (Detailed budget estimated for FY 2014/15 presented to Council at Hoima municipal Council.)	#Error	Supplementary could not be easily loaded in the system.
Date of Approval of the Annual Workplan to the Council	30/06/2014 (-Annual budget produced and presented to council)	27/6/2014 (At Hoima Municipal Council headquarters  Annual budget produced and presented to council with all ammendments.)	#Error	

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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:	-Budget desk metingd held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	One budget desk held.Quarterly budget release allocations made and disseminated to all divisions and departments.Budget review meeting held and supplementary budgets made for education,engineering,communit y and adminstration.
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	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%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 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 Municipal Council,and the four divisions of Mparo Bujumbura,Busiisi and Kahoora reconciled, financial statements prepared and disseminated.	0	No problem faced regarding books of accounts.
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#### Expenditure

211103 Allowances	2,000	696	34.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,311	Non Wage Rec't:	696	Non Wage Rec't:	13.1%
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	5,311	Total	696	Total	13.1%

#### 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)	29/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office in FortPortal)	#Error	Disruptions of the IFMS due to link failure and other system errors affects smooth processing of accounts.
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	-Annual board of survey carried out. -books of accounts opened and posted regularly.		

#### Expenditure

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	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%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Non Standard Outputs: 1. Council activities coordinated

2. Atleast 6 Council minutes,  
30 Committee minutes and 12  
Executive minutes recoded

3. Councilor's emoluments paid

#### Expenditure

211101 General Staff Salaries	43,805		8,100		18.5%
211103 Allowances	106,320		8,616		8.1%
222001 Telecommunications	3,600		100		2.8%
227001 Travel inland	12,120		2,510		20.7%
Wage Rec't:	43,805	Wage Rec't:	8,100	Wage Rec't:	18.5%
Non Wage Rec't:	155,540	Non Wage Rec't:	11,226	Non Wage Rec't:	7.2%
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	199,345	Total	19,326	Total	9.7%

Output: LG procurement management services

0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.
	2. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)
	3. Prequalification list for Service Providers for the year 2014/15 prepared.
	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	1,407	9.2%
221009 Welfare and Entertainment	1,500	812	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,000	2,219	5.2%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,500</b>	<b>2,219</b>	<b>4.9%</b>

#### Output: LG Political and executive oversight

0

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	1 full council and 3 Executive sittings held and resolutions made in the various meetings.
	6 business committees held	1 business committees held
	Council Activities monitored.	Council Programs Coordinated
	Council Programs Coordinated	

#### Expenditure

211103 Allowances	53,160	11,080	20.8%
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,160	Non Wage Rec't:	11,080	Non Wage Rec't:	20.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,160</b>	<b>Total</b>	<b>11,080</b>	<b>Total</b>	<b>20.8%</b>

#### Output: Standing Committees Services

0 N/A

Non Standard Outputs: 5 standing committee meeting six times in a year held. 5 standing committees sat and reports presented to full council

#### Expenditure

211103 Allowances	39,000		1,680		4.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,000	Non Wage Rec't:	1,680	Non Wage Rec't:	4.3%
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	39,000	Total	1,680	Total	4.3%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	NAADS Projects monitored in all divisions	Veterinary Officer paid salary	0	Funds for non wage recurrent activities were in released by Finance department even after approval by the CEO
	Farmer review Meeting/workshops conducted	Meet sald in the municipality inspected		
	Commercial/industrial centres visited and inspected			

#### Expenditure

211101 General Staff Salaries	15,293		1,875		12.3%
Wage Rec't:	15,293	Wage Rec't:	1,875	Wage Rec't:	12.3%
Non Wage Rec't:	5,600	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	20.893	Total	1.875	Total	9.0%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 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 Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for July-Sept 2014 promptly.	0	Other activities that had been planned for the quarter were not implemented due to no release 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	59,191	19.8%
211103 Allowances	7,913	1,239	15.7%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

221014 Bank Charges and other Bank related costs 500 202 40.4%

Wage Rec't:	299,569	Wage Rec't:	59,191	Wage Rec't:	19.8%
Non Wage Rec't:	25,142	Non Wage Rec't:	1,441	Non Wage Rec't:	5.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>324,711</b>	<b>Total</b>	<b>60,632</b>	<b>Total</b>	<b>18.7%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	No VHT trained in Kahoora	0	The two planned activities did not take off due to lack of funds allocation from the Treasury
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Workshop on HIV/AIDS Policy at the Workplace was not conducted		
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.			
	One Health and sanitation programme conducted on radio quarterly.			
	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



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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:	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%
<b>Total</b>	<b>21,586</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 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 (No recruitments of health workers made)	.00	Some activities not done due to lack of funds, deliveries not conducted due to lack of proper lavatories, bathrooms, security guards and lighting system; insufficient PHC-wage for recruitment and no HMIS inputting at Municipal level impares planning
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (Four health workers in health centres not trained as earlier planned)	.00	
No.of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (No health related trainings conducted)	.00	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	15102 (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.)	10.74	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	4 (Four deliveries, 3 at Karongo HC III and 1 at Buhanika HC III in Bujumbura and Mparo Divisions respectively)	.47	
%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)	50 (VHT members not used by Malaria consortium in Kahoora Division were not trained as earlier planned)	62.50	

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

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)	1977 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	49.43	
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Number of inpatients that visited the Govt. health facilities.	56200 (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 (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.)	.00	
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Non Standard Outputs:

N/A

#### Expenditure

263104 Transfers to other govt. units	0	3,067	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,026	3,067	Non Wage Rec't:	21.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,026</b>	<b>3,067</b>	<b>Total</b>	<b>21.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 government aided schools in the municipality paid monthly salaries for first quarter)	100.00	Some teachers continue to miss salaries for some months, arrears while others are under paid
No. of qualified primary teachers	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Qualified primary teachers retained in UPE schools)	100.00	

Non Standard Outputs:

#### Expenditure

211101 General Staff Salaries	1,863,603	351,168	18.8%	
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:	1,863,603	Wage Rec't:	351,168	Wage Rec't:	18.8%
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%
<b>Total</b>	<b>1,863,603</b>	<b>Total</b>	<b>351,168</b>	<b>Total</b>	<b>18.8%</b>

#### 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)	0 (No planned output)	.00	The pupils that are regarded to have dropped out of school could have been absentee cases expected to be back in school next term.
No. of Students passing in grade one	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	0 (No planned output)	.00	
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 Kahooro 3,548)	15204 (Pupils enrolled in UPE schools in the municipality)	107.23	

Non Standard Outputs:

#### Expenditure

263101 LG Conditional grants	141,115	35,127	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,115	35,127	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>141,115</b>	<b>35,127</b>	<b>24.9%</b>

#### 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)	0 (No output delivered)	.00	The politics involving the central market and the bus/taxi park affected the procurement process and contracts could not be awarded.
No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No Planned outputs)	0	

Non Standard Outputs:

#### Expenditure

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	99,899	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,899</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2502 (Students from Kitara sss, St.Andrea, Bwikya, Buhanka Seed sss, Duhaga sss government aided school passing 'O' leve)	0 (No planned output)	.00	Some teachers and staff continue to miss salaries for some months, arrears while others are under paid
No. of students passing O level	1196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanka Seed sss, Duhaga sss government aided school passing 'O' leve)	0 (No planned output)	.00	
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 (Teachers in secondary government aided school paid monthly slaries for first quarter)	100.00	

Non Standard Outputs:

#### Expenditure

211101 General Staff Salaries	1,427,077		199,342		14.0%
Wage Rec't:	1,427,077	Wage Rec't:	199,342	Wage Rec't:	14.0%
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	1,427,077	Total	199,342	Total	14.0%

##### 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, Buhanka Seed Sec. Sch government aided secondary schools)	8407 (Buhanka Seed S.S Bwikya Muslim S.S Kalegete Memorial SS Kitara S.S Students enrolled in following secondary schools, Morning Star Christian S.S Premier Sec.School Rena S.S St Andrea Kahwas Collage	262.72	Students are considered in all schools receiving USE grant and not the four government aided schools under
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

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Universe Collage Shool)

Non Standard Outputs:

Expenditure

263104 Transfers to other govt. units	1,357,830	339,673	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,357,830	339,673	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,357,830</b>	<b>339,673</b>	<b>25.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Students enrolled at Bulera Core PTC.)	100.00	Some teachers and staff continue to miss salaries for some months, arrears while others are under paid
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC staff paid monthly salaries for first quarter)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	482,959	80,214	16.6%
Wage Rec't:	482,959	80,214	16.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>482,959</b>	<b>80,214</b>	<b>16.6%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Education and management staff paid monthly salaries	0	The planned activities were insufficiently funded during the quarter.
	Contract support staff hired	Teaching and learning process coordinated		
	PLE, UCE and UACE exams in the municipality monitored	One contract support staff hired and facilitated.		
		Coordinated and monitored MLA exercise in schools.		

Expenditure

211101 General Staff Salaries	19,106	5,605	29.3%
211103 Allowances	6,000	2,459	41.0%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

221014 Bank Charges and other Bank related costs	1,000	153	15.3%	
227001 Travel inland	6,670	980	14.7%	
227004 Fuel, Lubricants and Oils	7,264	3,709	51.1%	
Wage Rec't:	19,106	Wage Rec't: 5,605	Wage Rec't: 29.3%	
Non Wage Rec't:	34,319	Non Wage Rec't: 7,301	Non Wage Rec't: 21.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>53,424</b>	<b>Total 12,905</b>	<b>Total 24.2%</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	0 (No output delivered on the indicator)	.00	Ministry of Education and sports through DES orderd to use school inspection grant to carry out MLA exercise leaving the department with no funds to inspect all schools.
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	0 (No output delivered on the indicator)	.00	
No. of inspection reports provided to Council	4 (Quarterly inspection reports compile and disseminated at municipal level)	1 (Quarterly inspection reports compile and disseminated at municipal level)	25.00	
No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	33 (Primary schools in Hoima Municipal Council inspected)	30.00	
Non Standard Outputs:		Conducted a minitoring learnignachievement (MLA) exercise in the 33 government aided primary schools.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	409	13.6%	
227001 Travel inland	8,000	864	10.8%	
227004 Fuel, Lubricants and Oils	4,200	1,050	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,200	Non Wage Rec't: 2,323	Non Wage Rec't: 10.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,200</b>	<b>Total 2,323</b>	<b>Total 10.0%</b>	

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	200 (Children with special needs accesse education facilities)	30 (Children with special needs accesse education at St. Benadetta P/S with funding directly received from MoES)	15.00	Children with special needs access education at St. Benadetta P/S with funding directly received from MoES and not from the
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

No. of SNE facilities operational 3 (SNE Facilities operational ie EARS Center 0 (No output delivered) .00 municipal budget.

St. Benadetta P/S

USDC)

Non Standard Outputs:

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 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. 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.	0	Under expenditure is related to late release of Road Funds due to change of bank accounts and the requirement for EFT e-registration
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Expenditure

211101 General Staff Salaries	61,562	13,747	22.3%
211103 Allowances	13,209	3,744	28.3%
221014 Bank Charges and other Bank related costs	1,000	529	52.9%
227001 Travel inland	15,965	3,560	22.3%
227004 Fuel, Lubricants and Oils	20,000	532	2.7%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:	61,562	Wage Rec't:	13,747	Wage Rec't:	22.3%
Non Wage Rec't:	84,820	Non Wage Rec't:	8,365	Non Wage Rec't:	9.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,382</b>	<b>Total</b>	<b>22,111</b>	<b>Total</b>	<b>15.1%</b>

#### 2. Lower Level Services

##### 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. Katasiha-Katikara, 1km 2. Bulemwa-Mwendate, 2.7km 3. Katasiha-Kasensero-Bulemwa, 2km 4. Parajwoki-Kawairiri, 1.5km 5. Kihomboza-Mugoteka, 3.5km 6. Kyamucumba, 3km 7. Katasiha-Ramuje, 1.2km Busiisi Division 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, 1.6km 7. Butale-Kyamutema-Kisonde, 2.9km 8. Kasingo-Kigarama, 5km 9. Kiranga-Kasingo, 2km Kahoora Division 1. Palace, 0.3km 2. Magezi, 0.2km 3. Wright road, 0.4km	60 (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 7. Parajwoki-Bulemwa, 2km Busiisi Division, 15.9km 1. Kibingo-Kyabalyanga, 4m 2. Kiduuma-Kyabalyanga, 4.4km 3. Wambabya-Flobbeto, 0.4km 4. Kisonde-Mpaija, 2.5km . Kahoora Division 5.2km, 1. Palace, 0.3km 2. Wright road, 0.4km 3. Fort-Portal road, 0.6km 4. Old Toro road, 0.4km 5. Main street, 1km 6. Nyakatura road, 0.2km 7. Mugabe road, 0.2km 8. Kiryatete-Winyi, 1.2km 9. Bunyoro-Kitara, 0.6km 10. Perse, 0.3km Mechanized Routine	32.43	Activities executed though payment of both service providers and workers was not made due late release of funds. Likewise, other road activities were not implemented for the same reason.
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

4. Fort-Portal road, 0.6km	Maintenance in
5. Old Toro road, 0.4km	
6. Bagutatira, 1.1km	Bujumbura Division, 4.6km
7. Nyakatura road, 0.2km	
8. Mugabe road, 0.2km	1. Bujumbura round about -
9. Rwakaikara, 0.4km	Rwenkobe, 1.5km
10. Isingoma, 0.8km	2. Bujumbura cathedral, 0.3km
11. Twaha, 0.8km	3. Rwenkobe-Kihomboza,
12. Bujumbura-cathedral, 0.7km	2.8km
13. Kyarwabuyamba, 3.1km	Kahoora Division, 4.9km
14. Bujumbura, 0.2km	
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
	4. Kiziranfumbi road, 3km)

Mechanized Routine  
Maintenance in Kahoora  
Division

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. Olini, 0.8km
11. Bujwahya-Rwenkondwa, 1.2km
12. Bujwahya-Duhaga, 1km
13. Round about-Lagoon, 0.2km
14. Kyalisiima, 0.3km
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. Olini, 0.8km
21. Makidadi, 0.8km
22. Hospital, 0.8km
23. Ccoronation, 0.2km
24. Kwebiiha, 0.3km
25. Bujumbura-cathedral, 0.8km
26. Gregory-Kanenankumba, 3km
27. Tayali, 1.8km

Periodic Maintenance of Roads

Bujumbura Division (22.6km)

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

1. Rwenkobe- Nyamirima, 5.8km
2. Behind Bujumbura Bishop's house, 0.3km
3. Karongo-Budaka, 4.5km
4. Kihomboza COU- Kihomboza PS, 0.9km
5. Kyesiga-Kakundi, 2.3km
6. Bubaale-Bujuura, 5.8km
7. Kikere-Kyabatembe, 3km

- Mparo Division (17.44km)
1. Bucunga-Butebere, 1.5km
  2. Bulera-Kitaagi, 2.7km
  3. Butebere-Kitinti, 4km
  4. Nyakambugu-Mbogwe, 2.5km
  5. Yana, 2km
  6. Kicwamba-Collin, 3km
  7. Kato Judge-Ndahura-Mparo Church, 1.74km

- Busiisi Division (29.7km)
1. Buswekera-Kayanja, 5.5km
  2. Kihamba-Kyanika, 2.5km
  3. Dominico-Kihoroito-Kasingo, 2.5km
  4. Kihungura-Kiporopyo, 1km
  5. Busiisi-Kasasa-Ruyanjan, 2.7km
  6. Kikere-Kyabatempa, 1.7km
  7. Kyabalyanga-Kyanika, 2.5km
  8. Hoima-Kihukya, 8.3km
  9. Ruyanjan-Kahoora-Kijubya, 2km
  10. Kirubika-Kihungura, 3km
  11. Kiduma-Karongo, 2.5km

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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	0 (No output delivered)	.00	
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- 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)

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	495,854	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%
<b>Total</b>	<b>495,854</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 Vehicles maintained but service providers not yet paid due to late release of funds resulting from EFT e-registration of newly opened Hoima Municipal collection account.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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:	6 no. Municipal Council Vehicles at Hoima Municipal Council maintained in sound mechanical running condition.	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 serviced by service p
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	1. One number Grader reg. no. LG-0001-118 repaired by FAW at Hoima Municipal Council.	0	Engineering plant maintained but service provider not yet paid due to late release of funds resulting from EFT e-registration of newly opened Hoima Municipal collection account.
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 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	0	Under performance attributed to lack of funds particularly from locally raised revenue.
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,060</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 - 45 tonnes of manure produced at Kibati solid waste compost plant - Report on baseline of environmental activities in the munic	0	-Funds committed to payment of wages for staff & sorters at kibati compost plant & carrying out a baseline survey of environment & natural resource activities in the entire municipality.
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Expenditure

211101 General Staff Salaries	13,306		3,269		24.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,037		4,716		18.1%
227001 Travel inland	12,115		1,820		15.0%
Wage Rec't:	13,306	Wage Rec't:	3,269	Wage Rec't:	24.6%
Non Wage Rec't:	75,650	Non Wage Rec't:	6,536	Non Wage Rec't:	8.6%
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	88,956	Total	9,804	Total	11.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Implementation of Environmental migigation measurers on capital projects	1 (-Follow up report on impementation of environmental mitigation	25.00	The Environment & Natural Resource Sector lacks means of
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Monitored in Divisions)

measures on capital projects implemented last financial year.  
(Sixteen Routine mechanized maintenance roads- Circular - 1.1km,Perse- 0.3km,Byabacwezi - 0.3km,Kizige -0.5km,Isingoma- 0.3km,Katasiiha – Cathedral- 2.4km,Kyanku- 0.6km,Nile Vocation- 0.6km,Kikwite- 1.1km,Kabakurasi- 1.0km,Turumanya 0.4km,Bujumbura-Cathedral- 1.0km,Millenium- Bujumbura Round About- 1.4km,Kalyabuhire -Kibati - 3.0km,Kiryatete Winyi -1.0km)  
(Nine periodic maintenance urban roads(Wabiguga –Kyababesi-2.1km,Butale-Kyamutema-Kisonde- 4.3km,Rukooge-Kabukara- 2.0km,Kiranga-Kasingo- 2.0km,Katasiiha-Kasensero-Bulemwa-3.5km,Parajwoki-Kawairiri-4.4km,Kihomboza Mugoteka-2.5km,Kyentale –Kikwatamigo-9.4km,Kihemba-Kidaiko-1.2km)

transport to regularly carry out environmental inspections in the field

Non Standard Outputs:

N/A

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,454</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community mobilization functions coordinated throughout the municipality	monitoring of groups in Mparo and Bujumbura divisions carried out	0	inadequate funding to monitor all the 4 divisions	
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	500	83		16.5%	
211101 General Staff Salaries	31,487	8,117		25.8%	
211103 Allowances	1,500	893		59.5%	
Wage Rec't:	31,487	Wage Rec't:	8,117	Wage Rec't:	25.8%
Non Wage Rec't:	10,210	Non Wage Rec't:	975	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,697</b>	<b>Total</b>	<b>9,093</b>	<b>Total</b>	<b>21.8%</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (Children settled in all the Divisions.)	0 (no out put delivered)	.00	the staff was involved in the census exercise	
Non Standard Outputs:	N/A				
<i>Expenditure</i>					
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,445	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%
<b>Total</b>	<b>3,445</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (CDO in place at the Municipal Headquarters.)	2 (2 staff active in the department 1 at municipal while another at division)	200.00	the staff is in place but was busy with census exercise so did not deliver on this out put
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Non Standard Outputs: 12 Groups formed i.e, 3 in each Division

Reviewing the Hoima MDF charter

Development thematic groups formed

Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted

Two news letters produced and published

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,387</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>36,387</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained 100 (Adult learners to be able to write, read and economically transformed with IGA skills.) 2 (2 meetings hld with instructors in Mparo and Bujumbura Division) 2.00 inadequate funding to hold meetings in all the 4 divisions

Non Standard Outputs: Two workshops organized on FAL i.e one for two divisions

FAL instructors trained

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Public Libraries

0 late release of funds to implement activities like procurement of news papers for the library



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

Non Standard Outputs: One Public library maintained and two copies of News papers procured on a daily basis. hoima public library maintained

National functions(Book week, Literacy day and National library day) facilitated

#### Expenditure

211103 Allowances	1,000	462	46.2%
213001 Medical expenses (To employees)	400	242	60.4%
221002 Workshops and Seminars	2,500	270	10.8%
221007 Books, Periodicals & Newspapers	1,000	352	35.2%
221014 Bank Charges and other Bank related costs	300	90	30.0%
227001 Travel inland	1,500	690	46.0%
228004 Maintenance – Other	0	135	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,467	2,241	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,467</b>	<b>2,241</b>	<b>26.5%</b>

#### 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.) 55 ( vulnerable children identified in Bujumbura and Kahoora 9 cases of children on child neglect handled and 2 referred to police) 68.75 Failure to get adequate facilitation to trace for one of the child's parents

Non Standard Outputs: Youth mobilized to benefit from youth livelihood programmes

Youth livelihood activities coordinated

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	101,148	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,148</b>	<b>0</b>	<b>0.0%</b>

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

No. of assisted aids 4 (400 chicks procured) 0 (no output delivered) .00 Dueto the busy

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

supplied to disabled and elderly community

40 piglets procured

Quarterly monitorings conducted in all the 4 divisions.)

schedule in census, the officer could not mobilise for the rousps in time

Non Standard Outputs:

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,584	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%
<b>Total</b>	<b>10,584</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### 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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	3 (Set of Technical Planning meetings recorded and filed)	25.00	The salary and welfare for the month of September were not paid compromising the efforts of the planner to execute planned activities.
No of qualified staff in the Unit	1 (Planning function coordinated)	1 (Qualified senior planner in place and paid monthly salaries and allowances)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council resolutions analyzed and discussed in TPC meetings)	1 (Set of resolutions of council collected and analyzed.)	16.67	

Non Standard Outputs:

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### Expenditure

211101 General Staff Salaries	15,075	2,262	15.0%	
211103 Allowances	2,000	220	11.0%	
Wage Rec't:	15,075	2,262	Wage Rec't:	15.0%
Non Wage Rec't:	4,000	220	Non Wage Rec't:	5.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,075</b>	<b>2,482</b>	<b>Total</b>	<b>13.0%</b>

#### 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	Data collection concentrated majorly on secondary data as primary data collection is very expensive. Secondly most departments don't properly keep records.
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#### Expenditure

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

#### Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan (Performance contracts) for FY 2014/15 finalized		0	
	2. Hoima MC FY 2014/15 integrated plans compiled.			
	3. Quarterly progress reports compiled and submitted.			
	4. BFP for FY 2015/16 compiled			
	5. Draft Performance contract FY 2015/16 produced			

#### Expenditure

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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:	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%
<b>Total</b>	<b>15,886</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Monitoring and Evaluation of Sector plans

0

- Non Standard Outputs:
1. Multisectoral PAF monitoring conducted quarterly in the municipality
  2. CDD and LGSMD projects monitored and evaluated and accountability and reports done
  3. Annual Evaluation workshop held at HMCHeadquarters

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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%
<b>Total</b>	<b>11,583</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0

Undeer staffing of the department has affected performance.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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.	Annual/quarterly workplans and budgets for the internal Audit unit prepared.
	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 carry out effective audit function in the municipality enhanced

#### Expenditure

211101 General Staff Salaries	17,629	1,510	8.6%
211103 Allowances	2,084	565	27.1%
227001 Travel inland	2,500	270	10.8%
Wage Rec't:	17,629	Wage Rec't: 1,510	Wage Rec't: 8.6%
Non Wage Rec't:	22,176	Non Wage Rec't: 835	Non Wage Rec't: 3.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,805</b>	<b>Total 2,344</b>	<b>Total 5.9%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.)	1 (Audit reports produced and queries raised.)	25.00	Understaffing remains abig challenge.
Date of submitting Quaterly Internal Audit Reports	Quarterly Verification of UPE accountabilities conducted.) ( )	Quarterly Verification of UPE accountabilities conducted.) 7/31/2014 (Audit reports submitted to Mayor and other stakeholders-RDC abd DPAC.)	0	
Non Standard Outputs:		Revenue collection audited. Manpower audit done. Payroll audit done. Environmental audit done. Procurement and payment audits done.		

#### Expenditure

211103 Allowances	1,714	586	34.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,556	Non Wage Rec't: 586	Non Wage Rec't: 4.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,556</b>	<b>Total 586</b>	<b>Total 4.7%</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,524,867</b>	<i>Wage Rec't:</i>	792,812	<i>Wage Rec't:</i>	17.5%
<i>Non Wage Rec't:</i>	<b>3,250,884</b>	<i>Non Wage Rec't:</i>	500,890	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>	<b>821,727</b>	<i>Domestic Dev't:</i>	17,634	<i>Domestic Dev't:</i>	2.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,597,477</b>	<b>Total</b>	<b>1,311,336</b>	<b>Total</b>	<b>15.3%</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

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



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>669,858</b>	<b>85,452</b>
<b>Sector: Works and Transport</b>				<b>158,327</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>158,327</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,210</b>	<b>0</b>
LCII: Kihomboza				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Kihomboza-Mugoteka Road</b>		Other Transfers from Central Government	Not Started	2,140	0
			(Bid document made)		
LCII: Kyesiga				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Bulemwa-Mwendate Roa</b>		Other Transfers from Central Government	Not Started	2,070	0
			(Bid document made)		
<b>Output: Bridge Construction</b>				<b>20,000</b>	<b>0</b>
LCII: Bujuura				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Mwendate-Bubaale multiple culvert drainage structure</b>		Other Transfers from Central Government	Not Started	20,000	0
			(Bid document made)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>134,117</b>	<b>0</b>
LCII: Bujuura				54,736	0
Item: 263101 LG Conditional grants					
<b>Periodic Maintenance of Kikere-Kyabatembe Road, 3km</b>		Other Transfers from Central Government	N/A	17,100	0
			(Not started)		
<b>Periodic Maintenance of Bubaale-Bujuura Road, 5.8km</b>		Other Transfers from Central Government	N/A	33,060	0
			(Not started)		
<b>Periodic Maintenance of Karongo-Budaka Road, 4.5km</b>		Other Transfers from Central Government	N/A	4,576	0
			(Not started)		
LCII: Kihomboza				62,364	0
Item: 263101 LG Conditional grants					

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>669,858</b>	<b>85,452</b>
Manual Routine Road Maintenance of Kihomboza-Mugoteka, 3.1km		Other Transfers from Central Government	N/A	2,753	0
			(Not started)		
Periodic Maintenance of Kihomboza COU-Kihomboza PS, 1km		Other Transfers from Central Government	N/A	5,130	0
			(Not started)		
Periodic Maintenance of Rwenkobe-Nyamiriima Road, 5.8km		Other Transfers from Central Government	N/A	33,060	0
			(Not started)		
Mechanized Routine Maintenance of Millenium-Seminery Road, 1.2km		Other Transfers from Central Government	N/A	3,000	0
			(Not started)		
Mechanized Routine Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	N/A	2,400	0
			(Not started)		
Mechanized Routine Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	N/A	3,300	0
			(Not started)		
Manual Routine Road Maintenance of Kyedikyo, 4km		Other Transfers from Central Government	N/A	3,552	0
			(Not started)		
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km		Other Transfers from Central Government	N/A	2,753	0
			(Not started)		
Periodic Maintenance of Behind Bujumbura Bishops' House Road, 0.3km		Other Transfers from Central Government	N/A	1,710	0
			(Not started)		
Manual Routine Road Maintenance of Katasiha-Cathedral, 2.4km		Other Transfers from Central Government	N/A	2,131	0
			(Not started)		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>669,858</b>	<b>85,452</b>
Manual Routine Road Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	N/A	976	0
			(Not started)		
Manual Routine Road Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	N/A	710	0
			(Not started)		
Manual Routine Road Maintenance of Katasiha-Katikara, 1km		Other Transfers from Central Government	N/A	888	0
			(Not started)		
LCII: Kyesiga Item: 263101 LG Conditional grants				17,017	0
Manual Routine Road Maintenance of Parajwoki-Kawairiri, 1.5km		Other Transfers from Central Government	N/A	1,332	0
			(Not started)		
Manual Routine Road Maintenance of Katasiha-Ramuje Road, 1.2km		Other Transfers from Central Government	N/A	1,066	0
			(Not started)		
Manual Routine Road Maintenance of Road, Katasiha-Kasensero-Bulemwa, 1.7km		Other Transfers from Central Government	N/A	1,510	0
			(Not started)		
Periodic Maintenance of Kyesiiga-Kakundi Road, 2.3km		Other Transfers from Central Government	N/A	13,110	0
			(Not started)		
<b>Sector: Education</b>				<b>475,932</b>	<b>85,254</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,033</b>	<b>11,733</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>59,899</b>	<b>0</b>
LCII: Karongo				9,950	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of a 2-classroom floor at Karongo P/S</b>		Conditional Grant to SFG	Being Procured	9,950	0
			(Contract ward)		
LCII: Kihomboza Item: 231001 Non Residential buildings (Depreciation)				49,950	0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>669,858</b>	<b>85,452</b>
A 2 class roomed class at Parajwoki Primary school in Bujumbura division		Conditional Grant to SFG	Being Procured	49,950	0
			(Contract ward)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Kihomboza				75,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff quarter at Bujwahya primary school</b>		Conditional Grant to SFG	Being Procured	75,000	0
			(Contract ward)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,134</b>	<b>11,733</b>
LCII: Karongo				9,304	2,316
Item: 263101 LG Conditional grants					
<b>Karongo P/s</b>	Karongo Cell	Conditional Grant to Primary Education	N/A	3,163	787
			(Funds transferred)		
<b>Bulemwa P/S</b>	Bulemwa Cell	Conditional Grant to Primary Education	N/A	2,610	650
			(Funds transferred)		
<b>Budaka P/S</b>	Budaka Cell	Conditional Grant to Primary Education	N/A	3,531	879
			(Funds transferred)		
LCII: Kihomboza				30,644	7,628
Item: 263101 LG Conditional grants					
<b>Kihomboza P/S</b>	Kihomboza Cell	Conditional Grant to Primary Education	N/A	2,231	555
			(Funds transferred)		
<b>St Marys P/S</b>	Bujumbura East	Conditional Grant to Primary Education	N/A	5,970	1,486
			(Funds transferred)		
<b>St Aloysious P/s</b>	Bujumbura East	Not Specified	N/A	7,951	1,979
			(Funds transferred)		
<b>Bujwahya P/S</b>	Bujwahya Cell	Conditional Grant to Primary Education	N/A	3,440	856
			(Funds transferred)		
<b>St Bernadetta P/S</b>	Bujumbura East	Conditional Grant to Primary Education	N/A	11,053	2,751
			(Funds transferred)		
LCII: Kyesiga				7,185	1,789
Item: 263101 LG Conditional grants					
<b>Parajwoki P/S</b>	Parajwoki Cell	Not Specified	N/A	7,185	1,789
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>293,899</b>	<b>73,521</b>
<i>Lower Local Services</i>					

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>669,858</b>	<b>85,452</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>293,899</b>	<b>73,521</b>
LCII: Kihomboza				223,869	56,003
Item: 263104 Transfers to other govt. units					
<b>St Andrea Kahwas Collage</b>		Conditional Grant to Secondary Education	N/A	223,869	56,003
			(Funds released)		
LCII: Kyesiga				70,030	17,519
Item: 263104 Transfers to other govt. units					
<b>Universe Collage Shool</b>		Conditional Grant to Secondary Education	N/A	70,030	17,519
			(Funds released)		
<b>Sector: Health</b>				<b>20,164</b>	<b>198</b>
<b>LG Function: Primary Healthcare</b>				<b>20,164</b>	<b>198</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,998</b>	<b>0</b>
LCII: Karongo				6,998	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Extension of electricity to staff houses/health unit and rehabilitation of the solar system at Karongo HCIII</b>		Conditional Grant to PHC - development	Not Started	6,998	0
			(Funds mobilization)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>11,162</b>	<b>0</b>
LCII: Karongo				11,162	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of staff quarters and bath rooms at Karongo Health Centre III</b>		LGMSD (Former LGDP)	Not Started	11,162	0
			(Procurement)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,004</b>	<b>198</b>
LCII: Karongo				2,004	198
Item: 263104 Transfers to other govt. units					
<b>Karongo HC III</b>		Conditional Grant to PHC - development	N/A	0	198
			(Dereased release)		
Item: 263204 Transfers to other govt. units					
<b>Karongo HC III</b>		Conditional Grant to PHC - development	N/A	2,004	0
<b>Sector: Social Development</b>				<b>15,434</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,434</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,434</b>	<b>0</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>669,858</b>	<b>85,452</b>
LCII: Kyesiga Item: 263101 LG Conditional grants				15,434	0
<b>Bujumbura Division</b>		LGMSD (Former LGDP)	N/A	15,434	0
			(No transfer to LLGs)		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>271,334</b>	<b>7,101</b>
<i>Sector: Works and Transport</i>				<b>219,157</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>219,157</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,280</b>	<b>0</b>
LCII: Kasingo				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Kasingo-Kigarama Road</b>		Other Transfers from Central Government	Not Started	2,070	0
			(Bid document made)		
LCII: Kibingo				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Itara-Buhiga road, 7m</b>		Other Transfers from Central Government	Not Started	2,070	0
			(Bid document made)		
LCII: Kiduuma				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Wambabya-Kyabalyanga Road</b>		Other Transfers from Central Government	Not Started	2,140	0
			(Bid document made)		
<b>Output: Bridge Construction</b>				<b>43,000</b>	<b>0</b>
LCII: Kasingo				43,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Kabukakya multiple culvert structure</b>		Other Transfers from Central Government	Not Started	33,000	0
			(Bid document made)		
<b>Construction of Mpaija-Kasasa multiple culvert drainage structure</b>		Other Transfers from Central Government	Not Started	10,000	0
			(Bid document made)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>169,877</b>	<b>0</b>
LCII: Kasingo				31,570	0
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Mpaija-Kasasa, 4.1km</b>		Other Transfers from Central Government	N/A	3,641	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
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>271,334</b>	<b>7,101</b>
Manual Routine Road Maintenance of Wabuguga-Kyabaheesi Road, 2.1km		Other Transfers from Central Government	N/A	1,865	0
			(Not started)		
Manual Routine Road Maintenance of Rukooge-Kabukara Road, 2km		Other Transfers from Central Government	N/A	1,776	0
			(Not started)		
Periodic Maintenance of Dominico-Kihoroito-Kasingo Road, 2.5km		Other Transfers from Central Government	N/A	14,250	0
			(Not started)		
Manual Routine Road Maintenance of Kiranga-Kasingo, 2km		Other Transfers from Central Government	N/A	1,776	0
			(Not started)		
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde, 2.9km		Other Transfers from Central Government	N/A	3,818	0
			(Not started)		
Manual Routine Road Maintenance of Kasingo-Kigarama, 5km		Other Transfers from Central Government	N/A	4,444	0
			(Not started)		
LCII: Kibingo Item: 263101 LG Conditional grants				4,174	0
Manual Routine Road Maintenance of Itara-Bulemwa Road, 2.7km		Other Transfers from Central Government	N/A	2,398	0
			(Not started)		
Manual Routine Road Maintenance of Itara-Buhiga Road, 2km		Other Transfers from Central Government	N/A	1,776	0
			(Not started)		
LCII: Kiduuma Item: 263101 LG Conditional grants				55,474	0
Periodic Maintenance of Kihungura-Kiporopyo Road, 1.5km		Other Transfers from Central Government	N/A	8,550	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
<b>LCIII: BUSISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>271,334</b>	<b>7,101</b>
<b>Manual Routine Road Maintenance of Kiduuma-Karongo Road, 4.7km</b>		Other Transfers from Central Government	N/A	4,174	0
			(Not started)		
<b>Periodic Maintenance of Kirubika-Kihungura Road, 3km</b>		Other Transfers from Central Government	N/A	17,100	0
			(Not started)		
<b>Periodic Maintenance of Kihamba-Kyanika Road, 2.5km</b>		Other Transfers from Central Government	N/A	14,250	0
			(Not started)		
<b>Periodic Maintenance of Ruyanja-Kahooro-Kijubya Road, 2km</b>		Other Transfers from Central Government	N/A	11,400	0
			(Not started)		
LCII: Kihuukya Item: 263101 LG Conditional grants				78,660	0
<b>Periodic Maintenance of Buswekera-Kayanja Road, 5.5km</b>		Other Transfers from Central Government	N/A	31,350	0
			(Not started)		
<b>Periodic Maintenance of Hoima-Kihukya Road, 8.3km</b>		Other Transfers from Central Government	N/A	47,310	0
			(Not started)		
<b>Sector: Education</b>				<b>27,741</b>	<b>6,905</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,741</b>	<b>6,905</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,741</b>	<b>6,905</b>
LCII: Kasingo Item: 263101 LG Conditional grants				9,679	2,409
<b>Mpaija P/s</b>	Mpaija Cell	Conditional Grant to Primary Education	N/A	3,934	979
			(Funds transferred)		
<b>Buswekera P/S</b>	Buswekera	Conditional Grant to Primary Education	N/A	3,283	817
			(Funds transferred)		
<b>KASASA P/S</b>	Kasaasa cell	Conditional Grant to Primary Education	N/A	2,463	613
			(Funds transferred)		
LCII: Kiduuma Item: 263101 LG Conditional grants				10,453	2,602
<b>Nyarugabu P/s</b>	Nyarugabu Cell	Conditional Grant to Primary Education	N/A	5,162	1,285
			(Funds transferred)		

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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
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>271,334</b>	<b>7,101</b>
<b>Kiduma BCS P/S</b>	Kiduma Cell	Conditional Grant to Primary Education	N/A	2,128	530
			(Funds transferred)		
<b>Kiduuma COU P/s</b>	Kiduuma Cell	Conditional Grant to Primary Education	N/A	3,163	787
			(Funds transferred)		
LCII: Kihukya Item: 263101 LG Conditional grants				4,049	1,008
<b>Kitemba P/s</b>	Kitemba Cell	Conditional Grant to Primary Education	N/A	4,049	1,008
			(Funds transferred)		
LCII: Kihuukya Item: 263101 LG Conditional grants				3,560	886
<b>Kiriisa P/S</b>	Kiriisa Cell	Conditional Grant to Primary Education	N/A	3,560	886
			(Funds transferred)		
<b>Sector: Health</b>				<b>9,002</b>	<b>196</b>
<b>LG Function: Primary Healthcare</b>				<b>9,002</b>	<b>196</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Kasingo Item: 231001 Non Residential buildings (Depreciation)				8,000	0
<b>Rehabilitation of the toilets and burglary proofing of the Municipal Health office and the Data centre of the Health Sub District</b>		Conditional Grant to PHC - development	Not Started	8,000	0
			(Funds mobilization)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,002</b>	<b>196</b>
LCII: Kasingo Item: 263104 Transfers to other govt. units				501	98
<b>Bacayaya HC II</b>		Conditional Grant to PHC - development	N/A	0	98
			(Decreased release)		
Item: 263204 Transfers to other govt. units					
<b>Bacayaya HC II</b>		Conditional Grant to PHC - development	N/A	501	0
LCII: Kihukya Item: 263204 Transfers to other govt. units				501	0
<b>Kihuukya HCII</b>		Conditional Grant to PHC - development	N/A	501	0
LCII: Kihuukya				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
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>271,334</b>	<b>7,101</b>
Item: 263104 Transfers to other govt. units					
<b>Kihuukya HC II</b>		Conditional Grant to PHC - development	N/A	0	98
(Decreased release)					
<b>Sector: Social Development</b>				<b>15,434</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,434</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,434</b>	<b>0</b>
LCII: Kibingo				15,434	0
Item: 263101 LG Conditional grants					
<b>Busiisi Division</b>		LGMSD (Former LGDP)	N/A	15,434	0
(No transfer to LLGs)					

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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
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
<b>Sector: Works and Transport</b>				<b>8,087,740</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,968,186</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,013</b>	<b>0</b>
LCII: Central				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Stone pitching of open water channel along Bujumbura road</b>		Other Transfers from Central Government	Not Started	6,000	0
			(Bid document made)		
<b>Purchase of road gang tools and implements</b>		Other Transfers from Central Government	Not Started	9,000	0
			(Bid document made)		
LCII: Southern				2,013	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Byabacwezi/Perse Roads</b>		Other Transfers from Central Government	Not Started	2,013	0
			(Bid document made)		
<b>Output: Bridge Construction</b>				<b>20,000</b>	<b>0</b>
LCII: Western				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Yerudani multiple culvert drainage structure</b>		Other Transfers from Central Government	Not Started	20,000	0
			(Bid document made)		
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>7,874,716</b>	<b>0</b>
LCII: Central				7,019,188	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Upgrading to bitumen standard of Kabalega road, 0.188km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	467,501	0
			(Contract negotiation)		
<b>Upgrading to bitumen standard of Kwebiiha road, 0.288km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	660,568	0
			(Contract negotiation)		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Contract negotiation)	1,490,670	0
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Contract negotiation)	1,320,941	0
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Contract negotiation)	433,041	0
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Contract negotiation)	467,512	0
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Contract negotiation)	1,344,072	0
Upgrading to bitumen standard of Wright road, 0.364km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A (Contract negotiation)	834,884	0
LCII: Nothern				855,527	0
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 (Contract negotiation)	855,527	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>56,457</b>	<b>0</b>
LCII: Central				12,403	0
Item: 263101 LG Conditional grants					

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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
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
<b>Mechanized Routine Maintenance of Kyalisiima Road, 0.3km</b>		Other Transfers from Central Government	N/A	600	0
			(Not started)		
<b>Manual Routine Road Maintenance of Twaha, 0.8km</b>		Other Transfers from Central Government	N/A	710	0
			(Not started)		
<b>Manual Routine Road Maintenance of Wambabya-Kyabalyanga Road, 8.1km</b>		Other Transfers from Central Government	N/A	7,193	0
			(Not started)		
<b>Mechanized Routine Maintenance of Kwebiiha Road, 0.3km</b>		Other Transfers from Central Government	N/A	900	0
			(Not started)		
<b>Mechanized Routine Maintenance of Tayali Road, 1.8km</b>		Other Transfers from Central Government	N/A	3,000	0
			(Not started)		
LCII: Nothern				11,533	0
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Round about-Wambabya Road, 1.5km</b>		Other Transfers from Central Government	N/A	1,333	0
			(Not started)		
<b>Mechanized Routine Maintenance of Coronation Road,</b>		Other Transfers from Central Government	N/A	600	0
			(Not started)		
<b>Mechanized Routine Maintenance of Lagoon Road, 0.2km</b>		Other Transfers from Central Government	N/A	600	0
			(Not started)		
<b>Mechanized Routine Maintenance of Makidadi Road, 0.8km</b>		Other Transfers from Central Government	N/A	2,400	0
			(Not started)		
<b>Mechanized Routine Maintenance of Olimi Road, 0.8km</b>		Other Transfers from Central Government	N/A	2,400	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
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
<b>Mechanized Routine Maintenance of Round about-Wambabya Road, 1.5km</b>		Other Transfers from Central Government	N/A	4,200	0
			(Not started)		
LCII: Southern Item: 263101 LG Conditional grants				17,790	0
<b>Mechanized Routine Maintenance of Hospital Road, 0.8km</b>		Other Transfers from Central Government	N/A	2,400	0
			(Not started)		
<b>Periodic Maintenance of Busiisi-Kasasa-Ruyanja Road, 2.7km</b>		Other Transfers from Central Government	N/A	15,390	0
			(Not started)		
LCII: Western Item: 263101 LG Conditional grants				14,731	0
<b>Mechanized Routine Maintenance of Bujwahya-Rwenkondwa, 1.2km</b>		Other Transfers from Central Government	N/A	3,600	0
			(Not started)		
<b>Manual Routine Road Maintenance of Bujwahya-Rwenkondwa Road, 1.2km</b>		Other Transfers from Central Government	N/A	1,066	0
			(Not started)		
<b>Manual Routine Road Maintenance of Kiryatete-Winyi Road, 1.2km</b>		Other Transfers from Central Government	N/A	1,066	0
			(Not started)		
<b>Mechanized Routine Maintenance of Kiryatete-Winyi Road, 1.2km</b>		Other Transfers from Central Government	N/A	3,600	0
			(Not started)		
<b>Mechanized Routine Maintenance of Bujwahya-Duhaga Road, 1km</b>		Other Transfers from Central Government	N/A	3,000	0
			(Not started)		
<b>Mechanized Routine Maintenance of Karuziika Road, 0.8km</b>		Other Transfers from Central Government	N/A	2,400	0
			(Not started)		
<b>LG Function: District Engineering Services</b>				<b>119,555</b>	<b>0</b>

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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
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>79,060</b>	<b>0</b>
LCII: Central				79,060	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Engineering/Works department in the Municipal Parking yard</b>		Locally Raised Revenues	Not Started	26,874	0
<b>construction of water born toilet</b>		Locally Raised Revenues	Not Started	10,534	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Architectural designs for the Municipal Administration block in Hoima Municipal Council</b>		LGMSD (Former LGDP)	Completed	41,653	0
			(last instalment)		
<b>Output: Construction of public Buildings</b>				<b>40,495</b>	<b>0</b>
LCII: Central				40,495	0
Item: 312104 Other Structures					
<b>Fencing of the Municipal Administration Offices</b>		Locally Raised Revenues	Not Started	40,495	0
			(Not started)		
<b>Sector: Education</b>				<b>591,790</b>	<b>148,008</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,765</b>	<b>6,662</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,765</b>	<b>6,662</b>
LCII: Central				9,660	2,405
Item: 263101 LG Conditional grants					
<b>Hoima Public</b>	Park Cell	Conditional Grant to Primary Education	N/A	2,563	638
			(Funds transferred)		
<b>Hoima Mixed P/S</b>	Kijungu Upper	Conditional Grant to Primary Education	N/A	7,097	1,767
			(Funds transferred)		
LCII: Western				17,105	4,258
Item: 263101 LG Conditional grants					
<b>Duhaga girls p/s</b>	Rusembe 1	Conditional Grant to Primary Education	N/A	3,363	837
			(Funds transferred)		
<b>Duhaga Boys P/S</b>	Rusembe 1	Conditional Grant to Primary Education	N/A	11,161	2,778
			(Funds transferred)		



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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
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
<b>Busiisi P/s</b>	Busiisi Cell	Conditional Grant to Primary Education	N/A	2,581	643
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>565,025</b>	<b>141,346</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>565,025</b>	<b>141,346</b>
LCII: Central				195,184	48,827
Item: 263104 Transfers to other govt. units					
<b>Kitara S.S</b>		Conditional Grant to Secondary Education	N/A	195,184	48,827
			(Funds released)		
LCII: Nothern				73,263	18,327
Item: 263104 Transfers to other govt. units					
<b>Rena S.S</b>		Conditional Grant to Secondary Education	N/A	73,263	18,327
			(Funds released)		
LCII: Western				296,578	74,192
Item: 263104 Transfers to other govt. units					
<b>Premier Sec.School</b>		Conditional Grant to Secondary Education	N/A	108,830	27,225
			(Funds released)		
<b>Strive S.S</b>		Conditional Grant to Secondary Education	N/A	109,986	27,514
			(Funds released)		
<b>Kalegete Memorial SS</b>		Conditional Grant to Secondary Education	N/A	77,762	19,453
			(Funds released)		
<b>Sector: Health</b>				<b>27,542</b>	<b>2,377</b>
<i>LG Function: Primary Healthcare</i>				<b>27,542</b>	<b>2,377</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,622</b>	<b>0</b>
LCII: Nothern				5,622	0
Item: 231004 Transport equipment					
<b>One motorcycle procured for health dept</b>		Locally Raised Revenues	Not Started	5,622	0
<b>Output: Other Capital</b>				<b>13,404</b>	<b>0</b>
LCII: Southern				13,404	0
Item: 311101 Land					
<b>Purchase of land for construction of modern abattoir</b>		Locally Raised Revenues	Not Started	13,404	0
			(Funds not secured)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,517</b>	<b>2,377</b>
LCII: Central				501	0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
Item: 263204 Transfers to other govt. units					
<b>DHOs Clinic HC II</b>		Conditional Grant to PHC - development	N/A	501	0
LCII: Nothern				8,016	2,279
Item: 263104 Transfers to other govt. units					
<b>Community Health Department/Health Subdistrict</b>		Conditional Grant to PHC - development	N/A	0	2,279
			(Funds released)		
Item: 263204 Transfers to other govt. units					
<b>Community Health Department/Health subdistrict</b>		Conditional Grant to PHC - development	N/A	8,016	0
LCII: Western				0	98
Item: 263104 Transfers to other govt. units					
<b>DHO's Clinic H II</b>		Conditional Grant to PHC - development	N/A	0	98
			(Decreased release)		
<b>Sector: Water and Environment</b>				<b>15,500</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>15,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>15,500</b>	<b>0</b>
LCII: Southern				15,500	0
Item: 231005 Machinery and equipment					
<b>-Purchase of Briquette machine for the Kibati Solid waste compost plant</b>		Locally Raised Revenues	Not Started	15,500	0
<b>-Purchase of Oxygen meter and Digital Temperature Thermometer for the Kibati solid waste compost plant</b>					
<b>Sector: Social Development</b>				<b>16,234</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,234</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800</b>	<b>0</b>
LCII: Nothern				800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Filling cabinet procured</b>		Locally Raised Revenues	Not Started	800	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,434</b>	<b>0</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
LCII: Nothern				15,434	0
Item: 263101 LG Conditional grants					
<b>Kahoora division</b>		LGMSD (Former LGDP)	N/A	15,434	0
			(No transfer to LLGs)		
<b>Sector: Public Sector Management</b>				<b>66,316</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>62,866</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,500</b>	<b>0</b>
LCII: Central				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Ipad for the town clerk procured</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>61,366</b>	<b>0</b>
LCII: Central				61,366	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for the procurement officer procures (2 office desks, 2 chairs, 5 waiting chairs, cabinets)</b>	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	61,366	0
<b>Furniture for the environment, community, finance, and engineering procured.</b>					
<b>LG Function: Local Government Planning Services</b>				<b>3,450</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,450</b>	<b>0</b>
LCII: Central				3,450	0
Item: 231005 Machinery and equipment					
<b>Projector creen for planning procured</b>		LGMSD (Former LGDP)	Not Started	3,000	0
<b>Digital camera</b>		LGMSD (Former LGDP)	Not Started	450	0
<b>Sector: Accountability</b>				<b>166,860</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>166,860</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>166,860</b>	<b>0</b>
LCII: Central				166,860	0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>150,385</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Loan payment toards the construction of the office block</b>		Locally Raised Revenues	Not Started	166,860	0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>815,363</b>	<b>134,928</b>
<b>Sector: Works and Transport</b>				<b>204,675</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>204,675</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,272</b>	<b>0</b>
LCII: Bwikya				5,202	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Kanenankumba-Kihemba road</b>		Other Transfers from Central Government	Not Started	3,062	0
			(Bid document made)		
<b>Supply and installation of culverts along Mparo-Buhanika Road</b>		Other Transfers from Central Government	Not Started	2,140	0
			(Bid document made)		
LCII: Nyakambugu				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply and installation of culverts along Kyedikyo-Bwanya Road</b>		Other Transfers from Central Government	Not Started	2,070	0
			(Bid document made)		
<b>Output: Bridge Construction</b>				<b>62,000</b>	<b>0</b>
LCII: Bwikya				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Bulera multiple culvert drainage structure</b>		Other Transfers from Central Government	Not Started	30,000	0
			(Bid document made)		
LCII: Nyakambugu				32,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Mparo-Kyarwabuyamba multiple culvert drainage structure</b>		Other Transfers from Central Government	Not Started	32,000	0
			(Bid document made)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>135,403</b>	<b>0</b>
LCII: Bwikya				52,546	0
Item: 263101 LG Conditional grants					

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>815,363</b>	<b>134,928</b>
<b>Manual Routine Road Maintenance of Kanenankumba-Kihemba Road, 4.7km</b>		Other Transfers from Central Government	N/A	4,174	0
			(Not started)		
<b>Mechanized Routine Maintenance of Gregory-Kanenankumba Road, 3km</b>		Other Transfers from Central Government	N/A	9,000	0
			(Not started)		
<b>Periodic Maintenance of Yana Road, 2km</b>		Other Transfers from Central Government	N/A	11,400	0
			(Not started)		
<b>Periodic Maintenance of Bulera-Kitaagi, 2.7km</b>		Other Transfers from Central Government	N/A	15,390	0
			(Not started)		
<b>Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km</b>		Other Transfers from Central Government	N/A	1,332	0
			(Not started)		
<b>Manual Routine Road Maintenance of Kihemba-Kidaiko Road, 1.5km</b>		Other Transfers from Central Government	N/A	1,332	0
			(Not started)		
<b>Periodic Maintenance of Kato Judge-Mparo Road, 1.74km</b>		Other Transfers from Central Government	N/A	9,918	0
			(Not started)		
LCII: Kicwamba				51,114	0
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Kicwamba-Buteber Road, 3km</b>		Other Transfers from Central Government	N/A	2,664	0
			(Not started)		
<b>Periodic Maintenance of Butebere-Kitinti Road, 4km</b>		Other Transfers from Central Government	N/A	22,800	0
			(Not started)		
<b>Periodic Maintenance of Kicwamba-Collin Road, 3km</b>		Other Transfers from Central Government	N/A	17,100	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
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>815,363</b>	<b>134,928</b>
<b>Periodic Maintenance of Bucunga-Butebere Road, 1.5km</b>		Other Transfers from Central Government	N/A	8,550	0
			(Not started)		
LCII: Kyentale Item: 263101 LG Conditional grants				8,347	0
<b>Manual Routine Road Maintenance of Kyentale-Kikwatamigo Road, 9.4km</b>		Other Transfers from Central Government	N/A	8,347	0
			(Not started)		
LCII: Nyakambugu Item: 263101 LG Conditional grants				23,396	0
<b>Manual Routine Road Maintenance of Mparo-Buhanika Road, km</b>		Other Transfers from Central Government	N/A	3,552	0
			(Not started)		
<b>Manual Routine Road Maintenance of Mparo-Kasomora, 3.7km</b>		Other Transfers from Central Government	N/A	2,398	0
			(Not started)		
<b>Periodic Maintenance of Nyakambugu-Mbogwe Road, 2.5km</b>		Other Transfers from Central Government	N/A	14,250	0
			(Not started)		
<b>Manual Routine Road Maintenance of Kyedikyo-Bwanya Road, 3.6km</b>		Other Transfers from Central Government	N/A	3,197	0
			(Not started)		
<b>Sector: Education</b>				<b>578,382</b>	<b>134,632</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,475</b>	<b>9,826</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Bwikya				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct of classroom block at Drucilla P/s</b>		Conditional Grant to SFG	Being Procured	40,000	0
			(Contract ward)		
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,475</b>	<b>9,826</b>
LCII: Bwikya				6,397	1,592
Item: 263101 LG Conditional grants					
<b>Bwikya Moslem P/S</b>	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,334	830
			(Funds transferred)		

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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
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>815,363</b>	<b>134,928</b>
<b>Bwikya Quran P/S</b>	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,063	763
			(Funds transferred)		
LCII: Kicwamba Item: 263101 LG Conditional grants				3,163	787
<b>Drucilla P/S</b>	Kitwatamigo	Conditional Grant to Primary Education	N/A	3,163	787
			(Funds transferred)		
LCII: Kyentale Item: 263101 LG Conditional grants				11,455	2,851
<b>Kigarama P/S</b>	Kigarama Cell	Conditional Grant to Primary Education	N/A	2,864	713
			(Funds transferred)		
<b>Kabaale P/s</b>	Kabaale Cell	Conditional Grant to Primary Education	N/A	3,163	787
			(Funds transferred)		
<b>Kyentale P/S</b>	Kyentale	Conditional Grant to Primary Education	N/A	2,633	655
			(Funds transferred)		
<b>Bulera Demo P/s</b>	Bulera Cell	Conditional Grant to Primary Education	N/A	2,794	696
			(Funds transferred)		
LCII: Nyakambugu Item: 263101 LG Conditional grants				18,461	4,595
<b>Mparo P/s</b>	Mparo Cell	Conditional Grant to Primary Education	N/A	5,129	1,277
			(Funds transferred)		
<b>Kyakapeya P/S</b>	Kyakapeya Cell	Conditional Grant to Primary Education	N/A	6,156	1,532
			(Funds transferred)		
<b>Buhanika P/s</b>	Buhanika Cell	Conditional Grant to Primary Education	N/A	4,885	1,216
			(Funds transferred)		
<b>Butebere P/S</b>	Butebere Cell	Conditional Grant to Primary Education	N/A	2,290	570
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>498,906</b>	<b>124,806</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>498,906</b>	<b>124,806</b>
LCII: Bwikya Item: 263104 Transfers to other govt. units				346,629	86,712
<b>Bwikya Muslim S.S</b>		Conditional Grant to Secondary Education	N/A	260,428	65,148
			(Funds released)		



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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
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>815,363</b>	<b>134,928</b>
<b>Morning Star Christian S.S</b>		Conditional Grant to Secondary Education	N/A	86,202	21,564
			(Funds released)		
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				152,277	38,093
<b>Buhanika Seed S.S</b>		Conditional Grant to Secondary Education	N/A	152,277	38,093
			(Funds released)		
<b>Sector: Health</b>				<b>16,872</b>	<b>296</b>
<b>LG Function: Primary Healthcare</b>				<b>16,872</b>	<b>296</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,869</b>	<b>0</b>
LCII: Kicwamba Item: 231001 Non Residential buildings (Depreciation)				9,618	0
<b>encing of Kyakaapeeya Health centre in Mparo division</b>		LGMSD (Former LGDP)	Not Started	9,618	0
			(Funds mobilization)		
LCII: Nyakambugu Item: 231001 Non Residential buildings (Depreciation)				5,251	0
<b>Rehabilitation of bathrooms and the solar system at Buhanika HCIII</b>		Conditional Grant to PHC - development	Not Started	5,251	0
			(Funds mobilization)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,003</b>	<b>296</b>
LCII: Kicwamba Item: 263104 Transfers to other govt. units				0	98
<b>Kyakaapeeya HC II</b>		Conditional Grant to PHC - development	N/A	0	98
			(Decreased release)		
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				2,003	198
<b>Buhanika HC III</b>		Conditional Grant to PHC - development	N/A	0	198
			(Decreased release)		
Item: 263204 Transfers to other govt. units					
<b>Buhanika HC III</b>		Conditional Grant to PHC - development	N/A	2,003	0
<b>Sector: Social Development</b>				<b>15,434</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,434</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,434</b>	<b>0</b>

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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
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>815,363</b>	<b>134,928</b>
LCII: Bwikya Item: 263101 LG Conditional grants				15,434	0
<b>Mparo Division</b>		LGMSD (Former LGDP)	N/A	15,434	0
			(No transfer to LLGs)		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

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

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

## 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