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# **Vote: 771** Hoima Municipal Council **2014/15 Quarter 2**

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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 2

## 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	647,534	28%
2a. Discretionary Government Transfers	703,012	348,963	50%
2b. Conditional Government Transfers	10,876,467	2,655,112	24%
2c. Other Government Transfers	4,736,799	4,212,112	89%
3. Local Development Grant	233,708	116,854	50%
<b>Total Revenues</b>	<b>18,843,180</b>	<b>7,980,575</b>	<b>42%</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	608,659	563,512	34%	31%	93%
2 Finance	664,002	146,536	146,291	22%	22%	100%
3 Statutory Bodies	501,480	227,236	218,468	45%	44%	96%
4 Production and Marketing	36,041	5,628	5,627	16%	16%	100%
5 Health	570,154	246,160	233,720	43%	41%	95%
6 Education	5,633,615	2,418,344	2,320,631	43%	41%	96%
7a Roads and Engineering	9,045,068	4,077,739	208,245	45%	2%	5%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	145,298	45,597	42,006	31%	29%	92%
9 Community Based Services	303,970	104,069	51,888	34%	17%	50%
10 Planning	93,113	16,589	16,588	18%	18%	100%
11 Internal Audit	52,361	9,872	9,872	19%	19%	100%
<b>Grand Total</b>	<b>18,843,180</b>	<b>7,906,427</b>	<b>3,816,847</b>	<b>42%</b>	<b>20%</b>	<b>48%</b>
Wage Rec't:	4,524,867	1,871,015	1,871,015	41%	41%	100%
Non Wage Rec't:	4,014,729	1,914,271	1,701,079	48%	42%	89%
Domestic Dev't	10,303,584	4,121,142	244,753	40%	2%	6%
Donor Dev't	0	0	0	0%	0%	0%

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

In the first two quarters a total of 7,980,575,000 shilling was released out of the approved annual budget of 18,843,180,000 shillings implying that the percentage budget release was 42%. The various sources of revenue performed as expected except local revenue and conditional government transfers. Local revenue performance was less by 44% while conditional government transfers by 52%. The local revenue performance follows the overall poor performance of the municipality in local revenue collection as a result of arbitrary estimation and lack of robust mechanisms to maximize local revenue mobilization and fraud control. On the other hand the low performance on the side of conditional grant from the centre is a result of the second disbursement of USMID funds has not been released.

Other government transfers performed at 89% because annual funds for Youth livelihood programme and that from Bill Bates and Melinda Gates to finance Municipal Forum Budget was

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## **Vote: 771**    Hoima Municipal Council    **2014/15 Quarter 2**

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

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released once during the first quarter.

As shown in the above tables a total of 3,816,847,000 shillings which is 20% of the annual budget was spent in the two quarters on budget implementation. It is also shown that of the budget released 48% was spent across the sectors. All sector spent between 92% - 100% of the budget released to them except water with did not receive any release, and community Based services plus roads and engineering sector. Roads with a bigger budget released of 4,077,739,000 shillings has not spent any of the USMID money amounting to 3,536,875,975/= as a result of the first contractor secured turned down the offer and the second contractor was halted to start works by MoLHUD until the municipality secures a consultant to supervise works which is now secured and are all on site. For community department not spending all the funds released to them is because the CDD and Youth livelihood groups have not been assessed for approval by TPC. Group culture is a phenomenon that is being instigated to our communities and it is taking long to be adopted which is derailing the pace of implementation of CDD programs and the Youth livelihood programmes.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>647,534</b>	<b>28%</b>
Market/Gate Charges	166,344	1,640	1%
Advertisements/Billboards	12,750	2,200	17%
Group registration	2,000	0	0%
Inspection Fees	62,268	17,800	29%
Land Fees	39,194	13,530	35%
Liquor licences	31,746	0	0%
Local Service Tax	75,440	50,614	67%
Miscellaneous	646,851	46,831	7%
Occupational Permits	9,780	0	0%
Other Fees and Charges	61,131	95,949	157%
Other licences	130,792	43,015	33%
Business licences	202,520	80,800	40%
Local Hotel Tax	26,735	0	0%
Application Fees	99,900	62,949	63%
Park Fees	422,082	211,600	50%
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	14,450	120%
<b>2a. Discretionary Government Transfers</b>	<b>703,012</b>	<b>348,963</b>	<b>50%</b>
Urban Unconditional Grant - Non Wage	306,070	153,036	50%
Transfer of Urban Unconditional Grant - Wage	396,942	195,927	49%
<b>2b. Conditional Government Transfers</b>	<b>10,876,467</b>	<b>2,655,112</b>	<b>24%</b>
Conditional Grant to Primary Salaries	1,863,603	830,055	45%
Conditional Grant to Primary Education	141,115	67,208	48%
Conditional Grant to PHC Salaries	299,569	138,686	46%
Conditional Grant to PHC- Non wage	17,534	6,131	35%
Conditional Grant to PHC - development	20,871	10,436	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfers to Special Grant for PWDs	8,883	4,442	50%
Conditional Grant to Functional Adult Lit	4,664	2,332	50%
Conditional Grant to Agric. Ext Salaries	10,913	2,558	23%
Conditional Grant to Secondary Education	1,357,830	679,346	50%
Conditional Grant to Community Devt Assistants Non Wage	1,182	590	50%
Conditional Grant to PAF monitoring	14,895	7,448	50%
Conditional transfers to School Inspection Grant	18,047	9,011	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Tertiary Salaries	482,959	190,754	39%
Conditional Grant to Women Youth and Disability Grant	4,255	2,128	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,920	70,200	66%
Conditional Grant to Secondary Salaries	1,427,077	502,492	35%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	8,364	19%
Uganda Support to Municipal Infrastructure Development (USMID)	4,806,481	0	0%
<b>2c. Other Government Transfers</b>	<b>4,736,799</b>	<b>4,212,112</b>	<b>89%</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Conditional Grants	3,715,962	3,734,934	101%
Bill & Melinda Gates foundation	35,239	35,239	100%
Support to inspection of PLE Exams from UNEB	5,005	5,387	108%
ROAD MAINTENANCE-Uganda Road Fund	872,125	436,551	50%
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>116,854</b>	<b>50%</b>
LGMSD (Former LGDP)	233,708	116,854	50%
<b>Total Revenues</b>	<b>18,843,180</b>	<b>7,980,575</b>	<b>42%</b>

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

Local revenue received in second quarter was 647,534,000/= that is 28% performance for the expected at the end of second quarter. The municipality has not been effective in identifying and assessing all the local revenue sources due to lack of capacity in terms of human resources and logistics to do so. Secondly not all assessed tax payers pay tax as the municipal lack capacity to enforce tax payment. The third major reason for poor performance is collusion and political influence in tax collection processes.

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

Hoima Municipal council received 7,333,041,000 shillings as grants from central government. Of the grants from the centre only 16% was discretionary mainly to cater for administrative expenses. Secondly almost half (49%) of the grants was to cater for staff salaries as follows; 92,857,794/= for urban wage, 110,539,656/= for tertiary salaries, 478,887,370/= primary salaries, 303,149,940/= secondary salaries, 79,495,079/= wage, 2,558,172/= agriculture extension salaries. The remaining 51% of the overall grant was for direct service delivery across all sectors.

What has not been received is second disbursement of USMID funds.

### (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 2

## 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	362,291	64%	140,671	179,588	128%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,993	1,996	50%	998	998	100%
Locally Raised Revenues	113,096	78,034	69%	28,273	46,058	163%
Multi-Sectoral Transfers to LLGs	211,164	170,173	81%	52,790	77,210	146%
Urban Unconditional Grant - Non Wage	50,830	27,153	53%	12,707	12,801	101%
Transfer of Urban Unconditional Grant - Wage	153,613	69,935	46%	38,403	35,021	91%
<i>Development Revenues</i>	1,228,303	246,368	20%	348,740	24,806	7%
Uganda Support to Municipal Infrastructure Developm	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	24,162	11,685	48%	6,040	5,843	97%
Locally Raised Revenues	501,712	17,662	4%	167,094	10,308	6%
Unspent balances – Conditional Grants	203,970	198,058	97%	50,992	0	0%
Multi-Sectoral Transfers to LLGs	29,754	18,963	64%	7,438	8,656	116%
<b>Total Revenues</b>	<b>1,790,999</b>	<b>608,659</b>	<b>34%</b>	<b>489,411</b>	<b>204,394</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	562,696	361,580	64%	128,035	180,685	141%
Wage	153,613	69,935	46%	38,403	35,021	91%
Non Wage	409,083	291,644	71%	89,632	145,663	163%
<i>Development Expenditure</i>	1,228,303	201,932	16%	361,376	184,298	51%
Domestic Development	1,228,303	201,932	16%	361,376	184,298	51%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,790,999</b>	<b>563,512</b>	<b>31%</b>	<b>489,411</b>	<b>364,983</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		712	0%			
<i>Development Balances</i>		44,436	4%			
Domestic Development		44,436	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,147</b>	<b>3%</b>			

The department cumulatively received 608,659,000 shillings representing 34% percent budget performance. Most of the revenue sources to the department performed as expected apart from a conditional grant to Uganda Support to Infrastructure Development where second release has not be received.

Of the total budget release at the end of second quarter, 563,512,000 shillings had been committed/spent on executing the budget.

The percentage budget spent was 31% of the planned expenditure by administration for the financial year 2014/15. The expenditure on administrative expenses was 361,580,000 shillings while 201,935,000 shillings was on development budget specifically on capacity building both physical and human development.

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

The unspent balance was 45,147,000/= where 712,198/= was to cover the many bank charges for second quarter on the administration account and the remaining 44,435,000 shillings was for capacity building under USMID programme due to MoLHUD new requirments.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 1a: Administration

### (ii) Highlights of Physical Performance

<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	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	53	36
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of administrative buildings constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,790,999</b>	<b>563,512</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,790,999</b>	<b>563,512</b>

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

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

Coordination of vendors to enter the new market implemented

Coordination of the preparation of the Budget Framework Paper and Budget estimates for 2015/16 effectively conducted

Integrated Financial Management System (IFMS) operated and maintained.

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

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

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 2: Finance

### (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>	383,657	145,751	38%	89,378	81,972	92%
Conditional Grant to PAF monitoring		5,452		0	2,726	
Locally Raised Revenues	106,380	18,395	17%	20,344	16,704	82%
Multi-Sectoral Transfers to LLGs	162,562	57,879	36%	40,356	30,498	76%
Urban Unconditional Grant - Non Wage	33,931	17,028	50%	8,482	8,545	101%
Transfer of Urban Unconditional Grant - Wage	80,784	46,997	58%	20,196	23,499	116%
<i>Development Revenues</i>	280,345	785	0%	85,303	285	0%
Locally Raised Revenues	166,860	0	0%	55,620	0	0%
Multi-Sectoral Transfers to LLGs	113,485	785	1%	29,683	285	1%
<b>Total Revenues</b>	<b>664,002</b>	<b>146,536</b>	<b>22%</b>	<b>174,681</b>	<b>82,257</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	383,657	145,506	38%	89,378	81,973	92%
Wage	80,784	46,997	58%	20,196	23,499	116%
Non Wage	302,873	98,509	33%	69,182	58,474	85%
<i>Development Expenditure</i>	280,345	785	0%	85,303	285	0%
Domestic Development	280,345	785	0%	85,303	285	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>664,002</b>	<b>146,291</b>	<b>22%</b>	<b>174,681</b>	<b>82,258</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		245	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>245</b>	<b>0%</b>			

By the end of second quarter Finance department had received shillings 146,536,000 where 23,499,000 shillings was received during second quarter. Overall budget outturn was 22% of the approved budget for finance of the whole financial year. Because of the poor performance of local revenue collection in the municipality, finance department was reallocated PAF funds from Planning function. Secondly related to local revenue allocation to finance for development activities, the department had planned to pay loan clearance towards the construction of the administration block. The loan has not materialized therefore no commitment in this regard.

The cumulative budget spent was 146,291,000 by both the higher and local governments which is approximately 22% of the estimated budget expenditure by finance department in the whole financial year with 99.5% of the expenditure being on recurrent budget. The bigger proportion of finance department development budget was on loan repayment on the loan towards construction of office block. This loan has not been secured because of the stringent condition of the bank.

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

The department had a balance of shs 245,333 on the bank account to cover bank charges.

### (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 2

## Workplan 2: Finance

### Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	10/8/2014	10/08/2014
Value of LG service tax collection	38000000	50613500
Value of Hotel Tax Collected	26735000	0
Value of Other Local Revenue Collections	1529722000	544699200
Date of Approval of the Annual Workplan to the Council	30/06/2014	27/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/14	15/04/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>664,002</b>	<b>146,291</b>
<b>Cost of Workplan (UShs '000):</b>	<b>664,002</b>	<b>146,291</b>

The department conducted revenue mobilization and verification of business in the various divisions. The outcome of the exercise in the very short run has been 345,077,200 shillings was collected during the quarter compared to 250,242,026 collected during first quarter.

The department also carried out assessment of the new central market based on benchmarking with other markets Mbale and FortPottal.

The budget process was kick started with the preparation of the BFPs and semiannual budget reviews. Supervision of divisions has been carried out during the quarter.

Transfers to divisions were made, and coordinated the departments through the external audit exercise by the Auditor General.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	220,765	48%	115,822	159,669	138%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	8,364	19%	10,951	8,364	76%
Conditional transfers to Councillors allowances and Ex	106,920	70,200	66%	26,730	61,500	230%
Locally Raised Revenues	153,248	49,379	32%	38,312	39,379	103%
Multi-Sectoral Transfers to LLGs	128,787	69,409	54%	32,196	42,746	133%
Urban Unconditional Grant - Non Wage	25,320	12,706	50%	6,330	6,376	101%
Transfer of Urban Unconditional Grant - Wage		8,100		0	0	
<i>Development Revenues</i>	38,188	6,471	17%	9,546	6,471	68%
Locally Raised Revenues	2,500	6,471	259%	625	6,471	1035%
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,921	0	0%
<b>Total Revenues</b>	<b>501,480</b>	<b>227,236</b>	<b>45%</b>	<b>125,368</b>	<b>166,140</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	463,292	211,996	46%	114,349	151,029	132%
Wage	43,805	16,464	38%	10,951	8,364	76%
Non Wage	419,487	195,532	47%	103,398	142,665	138%
<i>Development Expenditure</i>	38,188	6,471	17%	11,019	6,471	59%
Domestic Development	38,188	6,471	17%	11,019	6,471	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>501,480</b>	<b>218,468</b>	<b>44%</b>	<b>125,368</b>	<b>157,500</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,768	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>8,768</b>	<b>2%</b>			

Statutory Bodies' budget outturn as of 31st December 2014 (end second quarter) was 227,236,000 shillings implying a 45% budget performance. This was a release to all levels of government (higher and lower levels). Contribution by source was slightly above expected apart from local revenue due to overall poor revenue collected by the municipality and conditional transfer to salary and gratuity for LG elected leaders grant from the centre as there was no lease on the grant during first quarter. The poor performance in local revenue also affected budget performance of the lower local governments.

A total of 218,468,000 shillings had been spent in the first two quarters of the financial year. The budget spent was 44% of the approved budget. The bigger proportional of the expenditure was on recurrent budget given the nature of budgets for statutory bodies' being recurrent bases. Only 6,471,000 shillings was committed on development budget majorly to finance the Kahoora councilor's tour programme.

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

The balance on the account of 8,767,845 shillings was meant for the extra ordinary council meeting that was to be held on 12th January 2015.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 3: Statutory Bodies

	Planned outputs	and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
<i>Function Cost (UShs '000)</i>	501,480	218,468
<b>Cost of Workplan (UShs '000):</b>	<b>501,480</b>	<b>218,468</b>

1. Council activities coordinated
2. Two council minutes, 5 Committee minutes and 3 Executive minutes recoded
3. Business committee meeting held at municipal Headquarters
4. USMID projects re bided after the first successful bidder turned down the offer.
5. Bids evaluated, bidder identified and contract signed
6. Council Activities monitored by Executive and some committees .

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	5,628	18%	7,669	3,158	41%
Conditional Grant to Agric. Ext Salaries	10,913	2,558	23%	2,728	2,558	94%
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	1,194	50%	595	599	101%
Transfer of Urban Unconditional Grant - Wage	4,380	1,875	43%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	1,340	0	0%
Multi-Sectoral Transfers to LLGs	5,362	0	0%	1,340	0	0%
<b>Total Revenues</b>	<b>36,041</b>	<b>5,628</b>	<b>16%</b>	<b>9,009</b>	<b>3,158</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,679	5,627	18%	7,669	3,752	49%
Wage	15,293	4,433	29%	3,823	2,558	67%
Non Wage	15,386	1,194	8%	3,846	1,194	31%
<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	0	0%
<b>Total Expenditure</b>	<b>36,040</b>	<b>5,627</b>	<b>16%</b>	<b>9,009</b>	<b>3,752</b>	<b>42%</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 sector has received a total of 5,627,742 shillings out of her annual budget of 30,679,115 shillings. This reflects a budget performance of 16% instead of the expected 50% by the end of second quarter. The percentage budget performance is too low following the fact that the sector benefits mainly from local revenue which is uncertain in its generation. Secondly when the local revenue is received priority is given to other sectors like with administration and finance. This has made implementation of planned activities impossible.

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<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	
Function Cost (UShs '000)	36,040	5,627
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	<b>36,040</b>	<b>5,627</b>

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## **Vote: 771**   Hoima Municipal Council   **2014/15 Quarter 2**

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### ***Workplan 4: Production and Marketing***

Salary for the veterinary officer was paid

Welfare given to veterinary officer

Meat inspection done in central and karongo markets

Inspection of markets and slaughter places

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	235,724	48%	125,754	133,104	106%
Conditional Grant to PHC Salaries	299,569	138,686	46%	74,892	79,495	106%
Conditional Grant to PHC- Non wage	17,534	6,131	35%	4,383	3,064	70%
Locally Raised Revenues	22,800	0	0%	5,750	0	0%
Multi-Sectoral Transfers to LLGs	125,902	78,753	63%	35,624	45,402	127%
Urban Unconditional Grant - Non Wage	20,420	12,154	60%	5,105	5,142	101%
<i>Development Revenues</i>	83,928	10,436	12%	16,542	5,218	32%
Conditional Grant to PHC - development	20,871	10,436	50%	5,218	5,218	100%
LGMSD (Former LGDP)	20,780	0	0%	5,581	0	0%
Locally Raised Revenues	21,000	0	0%	5,743	0	0%
Multi-Sectoral Transfers to LLGs	21,277	0	0%	0	0	0%
<b>Total Revenues</b>	<b>570,154</b>	<b>246,160</b>	<b>43%</b>	<b>142,296</b>	<b>138,321</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	486,225	233,720	48%	125,093	136,670	109%
Wage	299,569	138,686	46%	74,892	79,495	106%
Non Wage	186,656	95,034	51%	50,201	57,175	114%
<i>Development Expenditure</i>	83,928	0	0%	17,203	0	0%
Domestic Development	83,928	0	0%	17,203	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,154</b>	<b>233,720</b>	<b>41%</b>	<b>142,296</b>	<b>136,670</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,005	0%			
<i>Development Balances</i>		10,436	12%			
Domestic Development		10,436	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,440</b>	<b>2%</b>			

The department has registered a budget release of 246,160,000 shillings that is 43% of the expected performance of 50% at the end of second quarter. Performance budget release to the recurrent budget the financial year started not been considers LGMSD rant for the development activities. Secondly even when lower local government have released 63% their recurrent budget they have not prioritized spending on their development budget under finance sector. It can also be noted that central government has release only 35% of the conditional grant to PHC non-wage which is a 15% short fall. This has had a direct negative effect on the level of budget implement.

Of the total budget released during the first two quarters, 233,720,000 shillings was spent by both the higher and lower local government. The percentage of the lease budget spent was 95% which reflect a good absorption capacity especially on the recurrent budget.

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

The unspent balance was 12440122 shillings was asa result of failure of the Procurement and Disposal Unit and Contracts Committee to start procurement process in time so that awarding and implementation is on time.

### (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 2

## Workplan 5: Health

### Function: 0881 Primary Healthcare

Number of trained health workers in health centers	16	0
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	140550	29888
Number of inpatients that visited the Govt. health facilities.	56200	0
No. and proportion of deliveries conducted in the Govt. health facilities	850	9
%age of approved posts filled with qualified health workers	4	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No. of children immunized with Pentavalent vaccine	4000	3375
No of healthcentres rehabilitated	4	1
No of staff houses constructed	1	1
Value of medical equipment procured	11	0
<b>Function Cost (US\$ '000)</b>	<b>570,154</b>	<b>233,720</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>570,154</b>	<b>233,720</b>

All 44 health department staff paid salaries

Operations of the health units was supervised and 29,888 outpatients registered

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

9 delivered handled from the two municipal health center IIIs

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	2,313,018	43%	1,356,012	1,291,238	95%
Conditional Grant to Tertiary Salaries	482,959	190,754	39%	120,739	110,540	92%
Conditional Grant to Primary Salaries	1,863,603	830,055	45%	465,900	478,887	103%
Conditional Grant to Secondary Salaries	1,427,077	502,492	35%	356,769	303,150	85%
Conditional Grant to Primary Education	141,115	67,208	48%	35,127	32,081	91%
Conditional Grant to Secondary Education	1,357,830	679,346	50%	339,673	339,673	100%
Conditional transfers to School Inspection Grant	18,047	9,011	50%	3,448	4,499	130%
Locally Raised Revenues	21,500	5,231	24%	10,375	5,231	50%
Other Transfers from Central Government	5,005	5,387	108%	5,005	5,387	108%
Multi-Sectoral Transfers to LLGs	20,240	0	0%	5,060	0	0%
Urban Unconditional Grant - Non Wage	24,558	12,324	50%	9,140	6,185	68%
Transfer of Urban Unconditional Grant - Wage	19,106	11,210	59%	4,776	5,605	117%
<i>Development Revenues</i>	252,574	105,326	42%	62,176	52,663	85%
Conditional Grant to SFG	210,652	105,326	50%	52,662	52,663	100%
Locally Raised Revenues	3,000	0	0%	3,000	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>2,418,344</b>	<b>43%</b>	<b>1,418,188</b>	<b>1,343,901</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,381,040	2,312,905	43%	1,332,427	1,292,153	97%
Wage	3,792,744	1,534,511	40%	939,468	898,183	96%
Non Wage	1,588,296	778,393	49%	392,959	393,970	100%
<i>Development Expenditure</i>	252,574	7,726	3%	85,761	7,726	9%
Domestic Development	252,574	7,726	3%	85,761	7,726	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,633,615</b>	<b>2,320,631</b>	<b>41%</b>	<b>1,418,188</b>	<b>1,299,879</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		97,600	39%			
Domestic Development		97,600	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>97,713</b>	<b>2%</b>			

The sector has received a total of 2,418,344,000 shillings where the bigger proportion (2,384,192,000 shillings 98.6%) being grants from central government. Of the non-conditional grants 15% is from own source revenue while the rest is from the centre majorly for wages and salaries amounting to 1,534,511,00 shillings. The clearly indicate that the department heavily relies on grants from the centre since municipal's performance on local revenue remains poor at only 25% of the estimated.

Total expenditure by the end of second quarter was amounting to 2,320,631,000 shillings. Major spending was in pre-primary and primary education, followed by secondary education. Given the nature of the grants, the major spending was on the recurrent budget as opposed to development budget where slightly more that 50% of the release budget to education being for salaries alone. However, 7.7m shillings was spent on the development budget as payment of retention on Bwikyá Quran primary school 2-classroom block.

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



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 6: Education

The unspent balance was 97,713,000 shillings mainly for development projects. This is attributed to PDU and contracts committee failure to start procurement in time.

### (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	2748
No. of classrooms constructed in UPE	04	1
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>904,990</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	1204
No. of students enrolled in USE	3200	8407
<b>Function Cost (US\$ '000)</b>	<b>2,784,907</b>	<b>1,181,838</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	52	104
No. of students in tertiary education	450	450
<b>Function Cost (US\$ '000)</b>	<b>482,959</b>	<b>190,754</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	110	66
No. of secondary schools inspected in quarter	30	5
No. of tertiary institutions inspected in quarter	10	1
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>84,216</b>	<b>42,050</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	1
No. of children accessing SNE facilities	200	19
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,633,615</b>	<b>2,320,631</b>

All 340 primary teachers paid salaries,

All 149 secondary teachers paid salaries,

All 450 staff of Bulera core primary teachers' collage paid salary,

2,748 (92% of the pupils who registered for PLE) sat for their exams,

1,204 (98% of the students who registered for UCE) sat for UCE exams,

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# **Vote: 771** Hoima Municipal Council **2014/15 Quarter 2**

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

8407 out of the target 3200) students enrolled for USE programme in 11 schools,

33 primary schools and 5 secondary schools inspected,

19 eligible children for SNE supported at St Bernadette primary school

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	362,920	48%	187,380	339,187	181%
Locally Raised Revenues	35,600	14,351	40%	8,900	10,498	118%
Other Transfers from Central Government	630,075	308,765	49%	157,518	308,765	196%
Multi-Sectoral Transfers to LLGs	7,757	0	0%	1,939	0	0%
Urban Unconditional Grant - Non Wage	14,532	12,311	85%	3,633	6,178	170%
Transfer of Urban Unconditional Grant - Wage	61,562	27,493	45%	15,390	13,747	89%
<i>Development Revenues</i>	8,295,542	3,714,819	45%	2,082,991	159,539	8%
Uganda Support to Municipal Infrastructure Developm	4,337,776	0	0%	1,084,444	0	0%
LGMSD (Former LGDP)	41,653	36,809	88%	19,521	18,405	94%
Locally Raised Revenues	30,574	9,300	30%	7,642	9,300	122%
Unspent balances – Conditional Grants	3,511,992	3,536,876	101%	877,998	0	0%
Other Transfers from Central Government	242,050	127,787	53%	60,512	127,787	211%
Multi-Sectoral Transfers to LLGs	121,496	4,048	3%	30,374	4,048	13%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>9,045,068</b>	<b>4,077,739</b>	<b>45%</b>	<b>2,270,371</b>	<b>498,726</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	749,526	185,793	25%	174,997	163,681	94%
Wage	61,562	29,672	48%	15,390	15,926	103%
Non Wage	687,964	156,120	23%	159,607	147,756	93%
<i>Development Expenditure</i>	8,295,542	22,452	0%	2,095,374	22,452	1%
Domestic Development	8,295,542	22,452	0%	2,095,374	22,452	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,045,068</b>	<b>208,245</b>	<b>2%</b>	<b>2,270,372</b>	<b>186,134</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		177,127	24%			
<i>Development Balances</i>		3,692,367	45%			
Domestic Development		3,692,367	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,869,494</b>	<b>43%</b>			

Cumulatively Roads and Engineering sector received shs. 4,077b where shs. 3.54b was for Uganda Support to Municipal Infrastructure Development. Overall budgeted released was 45% of the expected in the first half of the financial year. Funds from the Uganda road fund for the two quarters were all received in second quarter.

Of the revenue received, shs. 208.3m was spent mainly on road maintenance and operation and maintenance of the municipal road equipment using road funds.

*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 because the contract agreement for construction/upgrading of roads in Hoima Municipal Council under USMID was signed on 18/12/2014.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban unpaved roads routinely maintained	185	161
Length in Km of Urban unpaved roads periodically maintained	119	28
No. of Bridges Constructed	6	0
<b>Function Cost (UShs '000)</b>	<b>8,825,981</b>	<b>168,619</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>219,087</b>	<b>39,626</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,045,068</b>	<b>208,245</b>

Second draft physical development plan presented to the public and municipal authorities by the contractor and copies of the draft plan handed over to the municipal authorities.

101km and 28km of roads maintained under routine maintenance and periodic maintenance respectively. Other road maintenance activities crossed over to next quarter and are still on-going.

1.2km and 1.4km of roads opened up in Bujumbura and Kahoora divisions respectively using the quarterly LGMSD disbursement.

Contract for upgrading/construction of roads (2.732km) under USMID signed between Hoima Municipal Council and Plinth Technical Works Ltd for a total contract sum of Ug.X. 10.434billions.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>7,078</b>	<b>0</b>	<b>0%</b>	<b>2,000</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%	1,000	0	0%
Domestic Development	3,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,078</b>	<b>0</b>	<b>0%</b>	<b>2,000</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>		
Function Cost (UShs '000)	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Function Cost (UShs '000)	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 2

## 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	40,210	38%	26,105	20,466	78%
Locally Raised Revenues	72,501	12,785	18%	18,125	10,000	55%
Multi-Sectoral Transfers to LLGs	5,007	13,360	267%	905	3,420	378%
Urban Unconditional Grant - Non Wage	15,000	7,528	50%	3,749	3,778	101%
Transfer of Urban Unconditional Grant - Wage	13,306	6,537	49%	3,326	3,269	98%
<i>Development Revenues</i>	39,485	5,387	14%	8,862	932	11%
LGMSD (Former LGDP)	904	932	103%	225	932	414%
Locally Raised Revenues	34,549	0	0%	8,637	0	0%
Multi-Sectoral Transfers to LLGs	4,032	4,455	110%	0	0	
<b>Total Revenues</b>	<b>145,298</b>	<b>45,597</b>	<b>31%</b>	<b>34,967</b>	<b>21,398</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,813	36,620	35%	27,030	16,876	62%
Wage	13,306	6,537	49%	3,326	3,269	98%
Non Wage	92,507	30,083	33%	23,704	13,607	57%
<i>Development Expenditure</i>	39,485	5,387	14%	7,937	932	12%
Domestic Development	39,485	5,387	14%	7,937	932	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>145,298</b>	<b>42,006</b>	<b>29%</b>	<b>34,967</b>	<b>17,807</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,591	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,591</b>	<b>2%</b>			

Overall revenue of the Sector at the end of second quarter was 45,597,000/= reflecting a 31% budget performance. Overall sector expenditure was 42,006,000/= which is 91.2% of the release budget where the biggest share going to Kibati Solid Waste Compost plant through operation activities majorly payment of wages for sorters & staff & fuel for the wheel Loader & natural resource inspection. Other spending areas were monitoring & supervision activities & also Conducting Environmental & Social Screening on Capital Projects ( Routine Mechanized Maintenance Roads, Periodic Maintenance Roads & Classroom block constructions plus Staff Quarters)

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

The unspent balance of 3,591,000/= reflecting 2% was due to failure of the department head to initiate procurement early enough. The funds were released when procurement process had not started.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 0983 Natural Resources Management**

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	6
Number of people (Men and Women) participating in tree planting days	200	200
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	2
<b>Function Cost (US\$ '000)</b>	145,298	42,006
<b>Cost of Workplan (US\$ '000):</b>	<b>145,298</b>	<b>42,006</b>

- Kibati Solid Waste Compost plant operationalized & managed ( sorting , windrow formation, composting, manure production, fuelling of wheel loader & wages paid to sorters & staff monthly )
- 13 tones of manure produced at the Kibati Solid Waste Compost plant
- Progress Report towards effective Environment Management in Hoima Municipality submitted to NEMA
- Applications for Licences to Own & Operate the Kibati Solid Waste Compost plant & for Transportation of Waste at the Kibati Solid Waste Compost plant submitted to NEMA
- Environmental & Social Screening conducted on all Capital projects implemented under roads and education sectors.

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	72,518	31%	59,054	18,456	31%
Conditional Grant to Functional Adult Lit	4,664	2,332	50%	1,166	1,166	100%
Conditional Grant to Community Devt Assistants Non	1,182	590	50%	295	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	2,128	50%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	4,442	50%	2,220	2,221	100%
Locally Raised Revenues	17,500	4,119	24%	4,375	2,000	46%
Other Transfers from Central Government	143,706	35,239	25%	35,926	0	0%
Multi-Sectoral Transfers to LLGs	12,556	1,411	11%	3,138	571	18%
Urban Unconditional Grant - Non Wage	12,000	6,022	50%	3,000	3,022	101%
Transfer of Urban Unconditional Grant - Wage	31,487	16,235	52%	7,871	8,117	103%
<i>Development Revenues</i>	67,738	31,551	47%	15,434	15,775	102%
LGMSD (Former LGDP)	62,738	31,551	50%	15,434	15,775	102%
Locally Raised Revenues	5,000	0	0%	0	0	0%
<b>Total Revenues</b>	<b>303,970</b>	<b>104,069</b>	<b>34%</b>	<b>74,488</b>	<b>34,232</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	236,233	51,888	22%	59,054	39,715	67%
Wage	31,487	16,235	52%	7,871	8,117	103%
Non Wage	204,746	35,653	17%	51,183	31,597	62%
<i>Development Expenditure</i>	67,738	0	0%	15,435	0	0%
Domestic Development	67,738	0	0%	15,435	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>303,970</b>	<b>51,888</b>	<b>17%</b>	<b>74,488</b>	<b>39,715</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,630	9%			
<i>Development Balances</i>		31,551	47%			
Domestic Development		31,551	47%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,181</b>	<b>17%</b>			

The department received 104,069,000 shillings for the first two quarter of this financial year. Percentage of performance of 34% of the total annual budget of 303,970,000 shillings. The performance per source for most revenue sources was as expected except for local revenue which was less by slightly more than 50% of the expected. This follows the general poor local revenue collected by the municipality. Similarly budget release by the lower local governments who majorly depend on local revenue, was less by 78% of the budget they were expected to release to community based services sector in the first two quarter.

However, the department managed to spend a total of only 51,888,000 shillings that is 49.8% of the release budget. The budget spending was mainly on the administration expenses of the department. There was no significant spending on CDD, Youth Livelihood and Municipal Development budget as the process were not implemented as per the schedule.

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

The un spent balance was mainly on CDD (development and youth livelihood (recurrent) as the group selection process is very slow because of under staffing of the department with one DCO and one SCDO.



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 9: Community Based Services

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	13
No. of Active Community Development Workers	1	5
No. FAL Learners Trained	100	75
No. of children cases ( Juveniles) handled and settled	80	90
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	2	0
<b>Function Cost (UShs '000)</b>	<b>303,970</b>	<b>51,888</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,970</b>	<b>51,888</b>

All the 5 staff got their salaries  
 MDF charter reviewed  
 radio talk show held on hygiene and sanitation  
 groups organised to benefit from YLP  
 A PWD group supported in IGA for goat rearing  
 Meeting held with FAL instructors  
 CDD groups monitored

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 10: Planning

### (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>	83,994	16,589	20%	22,176	13,781	62%
Conditional Grant to PAF monitoring	10,902	0	0%	3,725	0	0%
Locally Raised Revenues	23,186	9,000	39%	5,513	9,000	163%
Multi-Sectoral Transfers to LLGs	24,832	0	0%	6,759	0	0%
Urban Unconditional Grant - Non Wage	10,000	3,064	31%	2,411	2,518	104%
Transfer of Urban Unconditional Grant - Wage	15,075	4,525	30%	3,768	2,262	60%
<i>Development Revenues</i>	9,119	0	0%	6,358	0	0%
LGMSD (Former LGDP)	7,362	0	0%	4,601	0	0%
Locally Raised Revenues	1,757	0	0%	1,757	0	0%
<b>Total Revenues</b>	<b>93,113</b>	<b>16,589</b>	<b>18%</b>	<b>28,535</b>	<b>13,781</b>	<b>48%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,994	16,588	20%	22,176	13,780	62%
Wage	15,075	4,525	30%	3,769	2,262	60%
Non Wage	68,919	12,064	18%	18,408	11,518	63%
<i>Development Expenditure</i>	9,119	0	0%	6,358	0	0%
Domestic Development	9,119	0	0%	6,358	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>93,113</b>	<b>16,588</b>	<b>18%</b>	<b>28,535</b>	<b>13,780</b>	<b>48%</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>			

Planning unit of the municipal HLG has cumulatively received and spent sixteen million, five eighty nine thousand shillings as of 31st December 2014 (second quarter). This is 18% of the approved budget as shown in the summary table above. PAF monitoring funds was spent under Finance department hoping to regain it during the third quarter.

Likewise the intended money for development expenditure is to be released and spent in third quarter as Procurement and Disposal Unit has now finalized the procurement of suppliers of the equipment to be procured by planning unit. Lower Local government are still reluctant to spend funds under the planning function given the low priority they attached to the function coupled with the fact that they don't have planning focal persons and returns from local revenue remains very low.

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	93,113	<b>16,588</b>
<b>Cost of Workplan (UShs '000):</b>	<b>93,113</b>	<b>16,588</b>

1. Three sets of Technical Planning meeting were recorded.
2. Resolutions of one set of council minutes were analyzed
3. First quarter Performance report was compiled and submitted to MoFPED
4. Coordinated and compiled Budget Framework Paper and details of the budget for FY 2015/16
5. Coordinated the USMID reassessment and post assessment exercises

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	9,872	19%	13,089	6,941	53%
Locally Raised Revenues	15,000	4,000	27%	3,750	4,000	107%
Multi-Sectoral Transfers to LLGs	14,048	0	0%	3,511	0	0%
Urban Unconditional Grant - Non Wage	5,685	2,853	50%	1,421	1,432	101%
Transfer of Urban Unconditional Grant - Wage	17,629	3,019	17%	4,407	1,510	34%
<b>Total Revenues</b>	<b>52,361</b>	<b>9,872</b>	<b>19%</b>	<b>13,089</b>	<b>6,941</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	52,361	9,872	19%	13,089	6,941	53%
Wage	17,629	3,019	17%	4,407	1,510	34%
Non Wage	34,732	6,853	20%	8,682	5,431	63%
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>9,872</b>	<b>19%</b>	<b>13,089</b>	<b>6,941</b>	<b>53%</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>			

Internal Audit has received and spent 9,872,000 in the two quarter of implementation. The budget performance is only 19% below the expected 50% by at the end of second quarter. This is mainly because internal audit depends on local revenue whose major priority goes to administration, finance and statutory bodies.

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

There was no un spent balances

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports		31/01/2015
<b>Function Cost (UShs '000)</b>	52,361	9,872
<b>Cost of Workplan (UShs '000):</b>	<b>52,361</b>	<b>9,872</b>

- 1- Quarterly audits conducted
- 2- Quarterly audit reports produced and submitted to relevant stake holders on due dates (Within one month after the has ended)
- 3- Advise to council on financial accountability tendered
- 4- Queries raised and communicated to concerned Officers and responded to
- 5 Value for money (VFM) review conducted in compliance with Reg.106 of the LGFAR 2007

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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	Administered the formulation of policy decisions by the Executive of Council  Technical guidance to council given  Coordination of staff at all levels for implementation of grogrammes and delivery of services carried out  Coordination of vendors t
Allowances		360
Incapacity, death benefits and funeral expenses		2,055
Advertising and Public Relations		0
Workshops and Seminars		1,230
Commissions and related charges		660
Welfare and Entertainment		2,796
Printing, Stationery, Photocopying and Binding		2,134
Bank Charges and other Bank related costs		354
IFMS Recurrent costs		7,008
Subscriptions		2,513
Guard and Security services		5,425
Cleaning and Sanitation		2,495
Consultancy Services- Short term		5,640
Travel inland		4,034
Fuel, Lubricants and Oils		2,750
Maintenance - Vehicles		110
Maintenance – Other		1,405
Compensation to 3rd Parties		2,000
Wage Rec't:		0
Non Wage Rec't:	32,500	42,967
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,500</b>	<b>42,967</b>
<b>Output: Human Resource Management</b>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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:	<b>1. Human Resource capacity Improved</b> <b>2. Staff motivation and welfare maintained.</b> <b>3. Public accountability enhanced.</b>	<b>Staff payroll updated and paid monthly salaries throughout the quarter</b>  <b>Staff end of year party organized and best performers recognized all aimed at motivating staff</b>  <b>List of Staff with arrears has been compiled awaiting due diligence examination be</b>
General Staff Salaries		35,021
Allowances		6,129
Workshops and Seminars		1,140
Printing, Stationery, Photocopying and Binding		1,480
Bank Charges and other Bank related costs		0
Travel inland		5,368
Fuel, Lubricants and Oils		600
Wage Rec't:	38,403	35,021
Non Wage Rec't:	12,380	14,717
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,783</b>	<b>49,739</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1. Cross-cutting issues disseminated)	2 (Heads of departments trained in management of the environmental and social issues as a result of implementation of infrastructure development projects.)
Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Municipal CB plan/policy is being implemented)
Non Standard Outputs:	<b>1. Developed and Capable Human Resources maintained.</b>  <b>2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.</b>	<b>Admission of those going to be sponsored received</b>
Workshops and Seminars		20,053
Staff Training		4,184
Information and communications technology (ICT)		8,475
Consultancy Services- Short term		132,624
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	158,920	165,335
Donor Dev't:		
<b>Total</b>	<b>158,920</b>	<b>165,335</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	2 (1. Adherence to national and Municipal standards, priorities, policies and programmes ensured. 2. Support supervisions made regularly to Divisions)	36 (Critical position including core staff required for the municipal council to be eligible to benefit from USMID filled)
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured. 2. Support supervisions made regularly to Divisions	4 divisions monitored and supervised during the quarter.
Allowances		0
Travel inland		3,040
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	1,000	3,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>3,340</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public and media relations management 2. Improved information flow and social accountability 3. Municipal council's good image promoted.	Hoima Municipal council projects and achievements given to the public in the new vision news paper.
Advertising and Public Relations		2,835
Wage Rec't:		
Non Wage Rec't:	750	2,835
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>2,835</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Quarterly monitoring reports produced)	1 (Monitoring report produced)
No. of monitoring visits conducted	1 (Hoima Municipal council headquarters kept clean)	1 (Monitoring of the new market facility conducted)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	
Maintenance – Other		760

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>	500	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>760</b>

### 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.	Official records collected/ received, registered and copies filed, concerned parties served during the quarter.  Records officer supported for training
<i>Allowances</i>		975
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,155</b>

### Output: Procurement Services

Non Standard Outputs:	Planned procurements contracted and managed	USMID projects advertised, bids received and evaluated, contracts awarded and signed.
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		2,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,680</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	0	10/08/2014 (Annual performance report submitted to Council at Hoima Municipal
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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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## 2. Finance

Non Standard Outputs:	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi	council headquarters) Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi
	loan repayment towards the construction of the office block	Loan not yet acquired,hence no repayments yet.
Bank Charges and other Bank related costs		0
Telecommunications		600
Consultancy Services- Short term		4,410
Travel inland		1,932
Fuel, Lubricants and Oils		2,178
General Staff Salaries		23,499
Allowances		8,319
Medical expenses (To employees)		80
Workshops and Seminars		0
Staff Training		665
Hire of Venue (chairs, projector, etc)		100
Special Meals and Drinks		404
Printing, Stationery, Photocopying and Binding		351
Wage Rec't:	20,196	23,499
Non Wage Rec't:	12,499	19,038
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>32,695</b>	<b>42,537</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	9500000 (Local service tax collected from all eligible persons in the municipality)	27160750 (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 (Local Hotel Tax collected in all 4 divisions of has not been remitted to municipal)
Value of Other Local Revenue Collections	941633894 (Of local revenue collected from all other sources a part from LST and LHT))	317916450 (Taxes other than LST and LHT collected during the quarter)
Non Standard Outputs:	Software for the database procured and trained on .	Software for the database procured and trained on .
Allowances		519
Commissions and related charges		1,599
Computer supplies and Information Technology (IT)		565
Printing, Stationery, Photocopying and Binding		966
Small Office Equipment		0
Bank Charges and other Bank related costs		0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>2. Finance</b>		
Telecommunications		240
Travel inland		850
Fuel, Lubricants and Oils		1,341
Wage Rec't:		
Non Wage Rec't:	8,750	6,079
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>6,079</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	27/06/2014 (Annual budget produced and presented to council with all amendments.)
Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2014 (Detailed budget estimated for FY 2014/15 presented to Council at Hoima municipal Council.)
Non Standard Outputs:	-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted
Fuel, Lubricants and Oils		257
Wage Rec't:		
Non Wage Rec't:	4,500	257
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>257</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated
Allowances		256
Travel inland		400
Fuel, Lubricants and Oils		196
Wage Rec't:		
Non Wage Rec't:	1,327	852
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,327</b>	<b>852</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	30/09/2014 (Annual draft Accounts prepared and submitted to Auditor General office in

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>2. Finance</b>		
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	FortPortal)
Allowances		128
Staff Training		1,172
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	1,750	1,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>1,750</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	1. Council activities coordinated
	2. Atleast 2 Council minutes, 7 Committee minutes and 12 Executive minutes recoded	2. Two council minutes, 5 Committee minutes and 3 Executive minutes recoded
		3. Business committee meeting held at municipal Headquarters
General Staff Salaries		8,364
Allowances		8,616
Welfare and Entertainment		579
Printing, Stationery, Photocopying and Binding		451
Telecommunications		100
Travel inland		3,100
Fuel, Lubricants and Oils		3,340
Wage Rec't:	10,951	8,364
Non Wage Rec't:	38,885	16,186
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,836</b>	<b>24,550</b>
Output: LG procurement management services		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>1. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)</b>  <b>2. Contracts awarded, administered and managed</b>  <b>3. Quarterly Procurement and Disposal Report produced and submitted to Executiv</b>	<b>USMID projects re bided after the first successful bidder turned down the offer.</b>  <b>Bids evaluated, bidder identified and contract signed</b>
<i>Allowances</i>		1,407
<i>Advertising and Public Relations</i>		4,100
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		345
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,750	9,472
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,250</b>	<b>9,472</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	<b>1 full council and 3 Executive sittings held and resolutions made in the various meetings.</b>  <b>1 business committees held</b>  <b>Council Activities monitored.</b>  <b>Council Programs Coordinated</b>	<b>One full council and 3 Executive sittings held and resolutions made in the various meetings.</b>  <b>1 business committees held</b>  <b>Council Activities monitored by Executive and some committees .</b>
<i>Allowances</i>		72,580
<i>Workshops and Seminars</i>		6,471
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,290	72,580
<i>Domestic Dev't:</i>		6,471
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,290</b>	<b>79,051</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	<b>5 standing committee meeting once in a quarter held.</b>	<b>5 standing committee meeting once in a quarter held.</b>
<i>Allowances</i>		1,680
<i>Wage Rec't:</i>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>3. Statutory Bodies</b>		
Non Wage Rec't:	8,277	1,680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,277</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

One staff in the production department paid salary

Farmer review Meeting/workshops conducted

Meet sold in the municipality inspected for quality assurance

Commercial/industrial centres visited and

Meeting for the Boucher men organized at division level

General Staff Salaries		2,558
Allowances		548
Travel inland		367
Fuel, Lubricants and Oils		279
Wage Rec't:	3,823	2,558
Non Wage Rec't:	1,400	1,194
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,223</b>	<b>3,752</b>

## Additional information required by the sector on quarterly Performance

1- Requisitions should be responded to as soon as they are received.

2- The records department should always inform or deliver information available to it to the necessary departments in time.

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>		
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 from Oct to Dec 2013.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for Oct-Dec 2014 promptly.
	Mandatory and other allowances paid to all health workers in the Municipality.	
General Staff Salaries		79,495
Allowances		2,614
Electricity		100
Travel inland		1,330
Fuel, Lubricants and Oils		2,140
Workshops and Seminars		2,000
Staff Training		400
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		495
Bank Charges and other Bank related costs		149
Wage Rec't:	74,892	79,495
Non Wage Rec't:	5,677	9,528
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>80,569</b>	<b>89,023</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Village Health Committees trained in Kahoora	4 Village Health Committees in Kahoora not trained
	At least two immunisation outreaches conducted for each health unit monthly	At least two immunisation outreaches conducted for each health unit monthly
	One Health and sanitation programme conducted	One Health and sanitation programme not conducted
	Premises in all divisions of Hoima Municipality inspected regularly	Premises in all divisions of Hoima Municipality were inspected (inci
	10 Sch	
Maintenance – Other		245
Wage Rec't:		
Non Wage Rec't:	5,397	245
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,397</b>	<b>245</b>

### 2. Lower Level Services

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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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### 5. Health

#### 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 Buhanka HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (No Health workers trained)
Number of inpatients that visited the Govt. health facilities.	14050 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanka 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 Buhanka 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 Buhanka HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	14786 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanka 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 Buhanka HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	1 (1 delivery was conducted at Karongo HC III)
%age of approved posts filled with qualified health workers	0 0	0 (No recruitments 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 Buhanka HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	1398 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanka HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells in Busiisi Division)	50 (VHT members not used by Malaria consortium in Kahoora Division were not trained as earlier planned)
Non Standard Outputs:		N/A
Transfers to other govt. units		2,000
Wage Rec't:		0
Non Wage Rec't:	3,504	2,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,504</b>	<b>2,000</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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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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### 6. Education

#### Output: Primary Teaching Services

No. of qualified primary teachers	30 (Qualified primary teachers retained in UPE schools)	340 (Qualified Primary teachers maintained in government aided schools in the municipality)
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>		478,887
<i>Wage Rec't:</i>	465,900	478,887
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>465,900</b>	<b>478,887</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	0 (No planned output)	0 (Results not yet released by Uganda National Examinations Board (UNEBC))
No. of pupils sitting PLE	2507 (P7 pupils set PLE exams from 33 government aided schools)	2748 (Pupils sat for PLE exams from UPE schools within Hoima Municipality)
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)	0 (No dropout registered)
Non Standard Outputs:		
<i>LG Conditional grants</i>		32,081
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,277	32,081
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,277</b>	<b>32,081</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No planned output)
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)	1 (Drucila p/s in Mparo division retainer paid)
Non Standard Outputs:		N/A



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

Non Residential buildings (Depreciation) 7,726

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 24,203 7,726

Donor Dev't: 0

**Total** 24,203 7,726

#### 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)

149 (Teachers in Government aided secondary schools paid salaries for 2nd quarter)

No. of students passing O level 0 (No planned output) 0 (Results not yet released)

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) 1204 (Students sat for O level exams from USE and non-USE schools including Hoima Centre)

Non Standard Outputs: N/A

General Staff Salaries 303,150

Wage Rec't: 356,769 303,150

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 356,769 303,150

##### 2. Lower Level Services

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

No. of students enrolled in USE 3624 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanka Seed Sec. Sch government aided secondary schools) 8407 (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 Strive S.S Universe Collage Shool)

Non Standard Outputs: N/A

Transfers to other govt. units 339,673

Wage Rec't: 0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>6. Education</b>		
<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 nrolled in Bulera Core PTC in Mparo division.)
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC staff paid salaries for Q2)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		110,540
<i>Wage Rec't:</i>	112,023	110,540
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>112,023</b>	<b>110,540</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Teaching and learning process inspected Contract support staff hired PLE, UCE and UACE exams in the municipality monitored	Education and management staff paid monthly salaries Teaching and learning process coordinated One contract support staff hired and facilitated.
<i>General Staff Salaries</i>		5,606
<i>Allowances</i>		3,477
<i>Advertising and Public Relations</i>		3,600
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,776	5,606
<i>Non Wage Rec't:</i>	6,366	11,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,142</b>	<b>16,683</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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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### 6. Education

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

No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	5 (Secondary schools in Hoima Municipal Council inspected)
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	1 (Tertiary institutions in Hoima Municipal Council inspected)
No. of inspection reports provided to Council	1 (Quarterly inspection reports compile and disseminated at municipal level)	1 (Quarterly inspection reports compile and disseminated at municipal level)
No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	33 (Primary schools in Hoima Municipal Council inspected and inspection activities monitored)
Non Standard Outputs:		N/A
Workshops and Seminars		4,740
Computer supplies and Information Technology (IT)		387
Printing, Stationery, Photocopying and Binding		1,812
Travel inland		700
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	5,800	10,139
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,800</b>	<b>10,139</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center, St. Benadetta P/S and USDC.)	1 (SNE Facilities operational at St. Benadetta primary school)
No. of children accessing SNE facilities	50 (Children with special needs access education at St. Benadetta P/S)	19 (Children with special needs access education at St. Benadetta P/S)
Non Standard Outputs:		N/A
Advertising and Public Relations		125
Workshops and Seminars		125
Printing, Stationery, Photocopying and Binding		50
Travel inland		525
Fuel, Lubricants and Oils		175
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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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### 6. Education

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Coordination and management of Engineering department administered	1. Salaries and allowances for the departmental staff paid at Hoima Municipal Council. 2. Field allowances for confirmation of land use and building plan approval inspections paid for at Hoima Municipal Council. 3. Electricity maintenance at the municipa
General Staff Salaries		15,926
Allowances		5,715
Printing, Stationery, Photocopying and Binding		1,669
Bank Charges and other Bank related costs		433
Electricity		228
Travel inland		6,402
Fuel, Lubricants and Oils		16,590
Maintenance - Civil		10,000
Maintenance – Other		6,100
Wage Rec't:	15,390	15,926
Non Wage Rec't:	21,205	47,137
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,595</b>	<b>63,063</b>

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. Katsiha-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	28 (Q2 Periodic Maintenance Outputs  Periodic Maintenance in Bujumbura Division, 1.3km  1. Nyakoojo 1.3km  Periodic Maintenance in Busiisi Division, 26.3km  1. Busiisi-Kasasa-Ruyanja 2.7km 2. Buswekera-Kayanja 5.5km 3. Kyabalyanga-Kyanika 2.4km 4. Kihungura-Kiporopyo 1km 5. Hoima-Kihukya 9.7km 6. Kiduuma-Wakyoya 3km
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

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## 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

7. Kirubika-Kihungura 2km)

Periodic Maintenance of Roads)

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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. Mpaija-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>101 (Q2 Road Maintenance Outputs</p> <p>Manual Routine Maintenance Bujumbura Division, 30km</p> <ol style="list-style-type: none"> <li>1. Katasiha-Kasensero-Bulemwa 1.7km</li> <li>2. Parajwoki-Kawairiri 1.5km</li> <li>3. Katasiha-Ramuje 1.2km</li> <li>4. Budaka Lower-Kiteru 3km</li> <li>5. Bagutatira 1.1km</li> <li>6. Bujumbura-cathedral 0.8km</li> <li>7. Kyarwabuyamba 3.1KM</li> <li>8. Twaha 0.8km</li> <li>9. Katasiha-Katikara-Itara 1km</li> <li>10. Kamuturaki 1.1km</li> <li>11. Bujumbura-Water supply 1km</li> <li>12. Kihomboza-Kaibalya 1km</li> <li>13. Karongo-Budaka 4.5km</li> <li>14. Rwenkobe-Nyamirima 5.8km</li> <li>15. Kyamucumba 2.4km</li> </ol> <p>Mechanized Routine Maintenance Bujumbura Division, 3.9km</p> <ol style="list-style-type: none"> <li>1. Bagutatira 1.1km</li> <li>2. Rwenkobe-Kihomboza 2.8km</li> </ol> <p>Manual Routine Maintenance in Busiisi Division, 29.3km</p> <ol style="list-style-type: none"> <li>1. Kibati-Mpaija 2.5km</li> <li>2. Kasingo-Kigarama 5km</li> <li>3. Kiduuma-Karongo 4.7km</li> <li>4. Itara-Bulemwa 2.6km</li> <li>5. Itara-Buhiga 2km</li> <li>6. Wambabya-Kyabalyanga 8.1km</li> <li>7. Kibingo-Kyabalyanga 4.4km</li> </ol> <p>Manual Routine Maintenance in Mparo Division 22.8km</p> <ol style="list-style-type: none"> <li>1. Kyentale-Kikwatamigo, 4km</li> <li>2. Kihemba-Kidaiko, 1.5km</li> <li>3. Kicwamba-Butebere, 3km</li> <li>4. Kyedikyo-Bwanya, 2km</li> <li>5. Mparo-Kyedikyo, 1.5km</li> <li>6. Mparo-Kasomora, 2.5km</li> <li>7. Bwanya-Kiwatamigo, 1.7km</li> <li>8. Kikwatamigo-Kidoti, 2.6km</li> <li>9. Kyedikyo, 0.5km</li> <li>10. Mbogwe-Kitinti, 3.5km</li> </ol> <p>Manual Routine Maintenance in Kahoora Division, 7.9km</p> <ol style="list-style-type: none"> <li>1. Bujwahya-Rwenkondwa 1.2km</li> <li>2. Kiryatete-Winyi, 1.2km</li> <li>3. Round about-Wambabya, 1.5km</li> <li>4. Bunyoro-Kitara, 0.6km</li> <li>5. Perse 0.3km</li> <li>6. Main street, 1km</li> <li>7. Wright road, 0.4km</li> <li>8. Nyakatura-Mugabe, 0.3km</li> <li>9. Kyalisiima, 0.2km</li> <li>10. Fort-Portal, 0.6km</li> <li>11. Old Toro, 0.3km</li> </ol>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>		
	15. Nyakatura-Kwebiiha, 0.2km 16. Millenium-seminery, 1.2km 17. Bishop Rwakaikara, 0.4km 18. Adam, 0.5km 19. Off Tayali (Crown hotel), 0.2km 20. Olimi, 0.8km 21. Makidadi, 0.8km 22. Hospital, 0.8km 23. Ccoronation, 0.2km  Periodic Maintenance of Roads Bujumbura Division  1. Rwenkobe- Nyamirima, 5.8km 2. Behind Bujumbura Bishop's house, 0.3km 3. Katasiha-Ramuje, 2km 4. Kihomboza COU-Kihomboza PS, 0.9km  Mparo Division 1. Bucunga-Butebere, 2km 2. Bulera-Kitaagi, 3km 3. Butebere-Kitinti, 4km  Busiisi Division 1. Kisonde-Kyamutema-Butale, 3km 2. Kihamba-Kyanika, 2.5km 3. Dominico-Kihoroito-Kasingo, 2.5km 4. Kihungura-Kiporopyo, 1km)	12. Commercial, 0.3km  Mechechanized Routine Maintenance in Kahoora Division, 7.1km  1. Hospital, 0.8km 2. Bujumbura-Cathedral, 0.8km 3. Kwebiiha, 0.3km 4. Kiryatete-Winyi, 1.2km 5. Lagoon, 0.2km 6. Bujwahya-Duhaga, 1km 7. Court view road, 0.6km 8. Lower Isaka 0.8km 10. Fort-Portal, 0.6km 11. Commercial, 0.2km 12. Rukurato, 0.4km 13. Market Lane, 0.2km)
Non Standard Outputs:		N/A
LG Conditional grants		79,397
Wage Rec't:		0
Non Wage Rec't:	123,963	79,397
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>123,963</b>	<b>79,397</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:		The following vehicles serviced at Hoima Municipal Council 1. Skip lifter reg. no. UAR-018Y 2. Motorcycles reg. nos. UG3064R and LG-0006-118
Maintenance - Vehicles		4,823
Wage Rec't:		
Non Wage Rec't:		4,823
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>4,823</b>
<b>Output: Plant Maintenance</b>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>		
Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	1. Grader reg. no. LG-0001-118 serviced at Hoima Municipal Council 2. Tyres and Tubes for the wheel loader reg. no. UAJ-922-Xpurchased at Hoima Municipal Council
Maintenance – Machinery, Equipment & Furniture		16,398
Wage Rec't:		
Non Wage Rec't:	12,500	16,398
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,500</b>	<b>16,398</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1. Road Tools and implements for road gangs supplied. 2. Tyres for the wheel loader supplied.	Last payment on architectural designs for office block made to MBJ technologies Ltd at Hoima Municipal Council
Engineering and Design Studies & Plans for capital works		18,405
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,231	18,405
Donor Dev't:		0
<b>Total</b>	<b>12,231</b>	<b>18,405</b>

## Additional information required by the sector on quarterly Performance

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional -Kibati Solid Waste Compost plant operated,maintained and managed -Production of manure at the Kibati compost plant	- Local Environment Committees not yet formed & trained - Kibati solid waste compost planted operated, maintained & managed ( sorting , windrow formation, composting, manure production, fuelling of wheel loader & wages paid to sorters & staff monthly )
General Staff Salaries		3,269



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>8. Natural Resources</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		6,460
Travel inland		300
Fuel, Lubricants and Oils		3,427
Wage Rec't:	3,326	3,269
Non Wage Rec't:	18,912	10,187
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,238</b>	<b>13,456</b>

### 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)	2 (Environmental & Social Screening conducted on the following Capital projects: 18km of routine road maintenance done. 22 km on periodic road maintenance.)
Non Standard Outputs:		N/A
Travel inland		932
Wage Rec't:		
Non Wage Rec't:	887	
Domestic Dev't:		932
Donor Dev't:		
<b>Total</b>	<b>887</b>	<b>932</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 Busiisi and Kahoora divisions carried out.
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		102
Travel inland		758
Fuel, Lubricants and Oils		450
General Staff Salaries		8,117
Allowances		851
Workshops and Seminars		2,210

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>9. Community Based Services</b>		
<i>Wage Rec't:</i>	7,871	8,117
<i>Non Wage Rec't:</i>	2,551	4,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,422</b>	<b>12,588</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	10 (Children settled in homes in all the Divisions.)	13 ( cases on child neglect settled especially in providing basic needs to children in Kahoora and Mparo division.)
Non Standard Outputs:		one child hepled to idengtify identity with the father in Mparo division
<i>Allowances</i>		110
<i>Workshops and Seminars</i>		500
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	861	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>861</b>	<b>1,010</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (CDO maintained in office at the Municipal headquarters)	5 (Staff at the Municipal and the Division levels8 groups monitored under CDD in Mparo and Bujumbura
		12 groups formed in all the 4 divisions for YLP
		MDF charter reviewed from Masindi by MDF and HOD)
Non Standard Outputs:	12 Groups formed i.e, 3 in each Division	8 groups monitored under CDD in Mparo and Bujumbura
	6 Groups formed in Bujumbura and Busiisi	12 groups formed in all the 4 divisions for YLP
	Reviewing the Hoima MDF charter	MDF charter reviewed from Masindi by MDF and HOD
	Development thematic groups formed	
<i>Workshops and Seminars</i>		16,700
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,096	17,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,096</b>	<b>17,000</b>
<b>Output: Adult Learning</b>		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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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### 9. Community Based Services

No. FAL Learners Trained	100 (Functional Adult learners trained in Income Generating approaches for social economic transformation)	75 ( learners trained in IGA)
Non Standard Outputs:	FAL instructors trained in facilitation skilled FAL instructors trained in income generating activities	2 Meetings held in Kahoora and Busiisi division with FAL instructors
Allowances		120
Workshops and Seminars		1,234
Printing, Stationery, Photocopying and Binding		100
Travel inland		503
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	1,250	2,077
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,077</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	National functions(Book week, Literacy day and National library day) facilitated	public library maintained and 2 copies of news papers procured on a daily basis (monitor and new vision)
Allowances		502
Medical expenses (To employees)		0
Workshops and Seminars		250
Recruitment Expenses		318
Hire of Venue (chairs, projector, etc)		385
Books, Periodicals & Newspapers		352
Welfare and Entertainment		207
Bank Charges and other Bank related costs		0
Electricity		100
Travel inland		270
Maintenance – Other		215
Wage Rec't:		
Non Wage Rec't:	2,117	2,599
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,117</b>	<b>2,599</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles)	20 (Children cases handled in all the 4 wards of	35 ( vulnerable children identified in Bujumra
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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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### 9. Community Based Services

handled and settled	Kahoora Division.)	Divisionb)
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes	19 groups mobilised to benefit from YLP
	Youth livelihood activities coordinated	1 Training held with youth chairprsrns on YLP

Workshops and Seminars 1,240

Wage Rec't:

Non Wage Rec't: 25,287 1,240

Domestic Dev't:

Donor Dev't:

**Total 25,287 1,240**

#### 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)	1 (Talemwa disabled group for goat rearing supported to procure 10 goats)
Non Standard Outputs:		1 meeting conducted with Disability grant committee

Allowances 880

Workshops and Seminars 320

Transfers to NGOs 2,000

Wage Rec't:

Non Wage Rec't: 2,646 3,200

Domestic Dev't:

Donor Dev't:

**Total 2,646 3,200**

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Hoima Municipal Planning unit operationalized	Hoima Municipal Planning unit operationalized
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Printing, Stationery, Photocopying and Binding 100

Travel inland 350

Wage Rec't:

Non Wage Rec't: 500 450

Domestic Dev't:

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>450</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (Council sessions attended and resolutions captured)	1 (Council sessions attended and resolutions captured)
No of Minutes of TPC meetings	3 (Sets of TPC minutes produced and filed)	3 (Sets of TPC minutes produced 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 salary)
Non Standard Outputs:		
<i>General Staff Salaries</i>		2,262
<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		220
<i>Wage Rec't:</i>	3,769	2,262
<i>Non Wage Rec't:</i>	1,000	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,769</b>	<b>2,742</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,201	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,201</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	1.FY 2014/15 First quarter progress reports compiled and submitted to MoFPED and OPM. 2. FY 2015/16 BFP produced	Hoima Municipal Council 2015/16 Budget Framework Paper produced First quarter progress report produced
<i>Workshops and Seminars</i>		7,315
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		150

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>		
Carriage, Haulage, Freight and transport hire		600
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	3,972	8,665
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,972</b>	<b>8,665</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	Second quarter Multi sectoral monitoring conducted and a report compiled and discussed in TPC meeting
Printing, Stationery, Photocopying and Binding		230
Travel inland		1,193
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,976	1,923
Domestic Dev't:	920	0
Donor Dev't:		
<b>Total</b>	<b>2,896</b>	<b>1,923</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.	Quarterly workplans and budgets for the internal Audit unit prepared.
	Accounting and internal control systems reviewed	Accounting and internal control systems reviewed
	Capacity of Audit staff to carried out effective audit function in the municipality enhanced	Capacity of Audit staff to carried out effective audit function in the municipality enhanced
General Staff Salaries		1,510
Allowances		618
Workshops and Seminars		848
Staff Training		575

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>Subscriptions</i>		250
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		339
<i>Wage Rec't:</i>	4,407	1,510
<i>Non Wage Rec't:</i>	5,543	2,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,950</b>	<b>4,239</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	31/01/2015 (Second quarter Audit report submitted to AG, MoLD, Mayor and 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:		
<i>Allowances</i>		618
<i>Workshops and Seminars</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	2,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,139</b>	<b>2,702</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,122,496	1,078,204
<i>Non Wage Rec't:</i>	809,774	809,774
<i>Domestic Dev't:</i>	198,869	198,869
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,086,847</b>	<b>2,086,847</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	1. Preparation for USMID programme coordinated	Administered the formulation of policy decisions by the Executive of Council	0	The expenditure on the output was high compared to the approved budget mainly due to the high costs incurred on the major maintenance of the IFMS as it was not repaired/maintained during first quarter.	
	2. Administration and management of contracts carried out	Technical guidance to council given			
	3. Coordination and implementation of all government programmes	Coordination of staff at all levels for implementation of programmes and delivery of services carried out			
	4. Settlement of cases/issues against Council coordinated	Coordination of vendors t			
Expenditure					
211103 Allowances	1,000	360		36.0%	
213002 Incapacity, death benefits and funeral expenses	0	2,055		N/A	
221001 Advertising and Public Relations	0	18		N/A	
221002 Workshops and Seminars	0	12,130		N/A	
221006 Commissions and related charges	0	660		N/A	
221009 Welfare and Entertainment	1,500	3,156		210.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,134		71.1%	
221014 Bank Charges and other Bank related costs	0	1,490		N/A	
221016 IFMS Recurrent costs	30,000	8,406		28.0%	
221017 Subscriptions	0	4,513		N/A	
223004 Guard and Security services	25,200	6,625		26.3%	
224004 Cleaning and Sanitation	0	2,495		N/A	
225001 Consultancy Services- Short term	7,000	5,640		80.6%	
227001 Travel inland	28,000	9,469		33.8%	
227004 Fuel, Lubricants and Oils	18,000	2,750		15.3%	
228002 Maintenance - Vehicles	15,800	616		3.9%	
228004 Maintenance – Other	0	1,405		N/A	
282104 Compensation to 3rd Parties	0	24,454		N/A	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	88,375	Non Wage Rec't:	68.0%
	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	Total	88,375	Total	68.0%



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Human Resource Management

Non Standard Outputs:	1. A quality Human Resources pool for HMC strengthened. 2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan. 3. Staff welfare maintained and motivation to work promoted 4. Public accountability enhanced through the implementation of the Municipal Client Charter.	Staff payroll updated and paid monthly salaries throughout the quarter Staff end of year party organized and best performers recognized all aimed at motivating staff List of Staff with arrears has been compiled awaiting due diligence examination be	0	Staff h arrears are failing to bring evidence of the months they were not/under paid making it hard to carry out due diligence before paying them. Secondly the costs of data capture on a monthly basis is very high.
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#### Expenditure

211101 General Staff Salaries	153,613	69,935	45.5%		
211103 Allowances	30,000	12,258	40.9%		
221002 Workshops and Seminars	0	1,140	N/A		
221011 Printing, Stationery, Photocopying and Binding	5,520	1,480	26.8%		
221014 Bank Charges and other Bank related costs	0	246	N/A		
227001 Travel inland	4,000	6,448	161.2%		
227004 Fuel, Lubricants and Oils	3,000	600	20.0%		
Wage Rec't:	153,613	Wage Rec't:	69,935	Wage Rec't:	45.5%
Non Wage Rec't:	49,520	Non Wage Rec't:	22,173	Non Wage Rec't:	44.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,133	Total	92,108	Total	45.3%

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Municipal CB plan/policy is being implemented)	#Error	New demands by MoLHUD for the no objection to be granted before council reapproves the development plan
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	1 (1. Human Resource capacity to deliver services enhanced through; i. Improved knowledge and skill in mainstreaming crosscutting issues ii. Implementing Hoima Municipal CB plan/policy iii. Providing sponsorship to staff to improved their capacity and skills.)	2 (Heads of departments trained in management of the environmental and social issues as a result of implementation of infrastructure development projects.)	200.00	
Non Standard Outputs:	2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.	Admission of those going to be sponsored received		

#### Expenditure

221002 Workshops and Seminars	198,000	35,988	18.2%
221003 Staff Training	274,162	5,883	2.1%
222003 Information and communications technology (ICT)	57,838	8,475	14.7%
225001 Consultancy Services- Short term	105,683	132,624	125.5%
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:	635,683	Domestic Dev't: 182,969	Domestic Dev't: 28.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>635,683</b>	<b>Total 182,969</b>	<b>Total 28.8%</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.)	36 (Critical position including core staff required for the municipal council to be eligible to benefit from USMID filled)	67.92	All positions could not be filled because of the wage bill constrain
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.	4 divisions monitored and supervised during the quarter.		

#### Expenditure

211103 Allowances	0	154	N/A
227001 Travel inland	1,000	3,040	304.0%
227004 Fuel, Lubricants and Oils	900	300	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,400	Non Wage Rec't: 3,494	Non Wage Rec't: 145.6%
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>2,400</b>	<b>Total 3,494</b>	<b>Total 145.6%</b>

#### Output: Public Information Dissemination

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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. Improved public relations (PR)	Hoima Municipal council projects and achievements given to the public in the new vision news paper.	0	New vision was use to cover a wider coverage as required by the USMID funders
	2. Improved information flow and social accountability;			

#### Expenditure

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	2 (Monitoring of Divisions carried out	50.00	No major challenges as the visited facility is near the Municipal Headquarters
	2. Boards of survey carried out annually.)	Monitoring of the new market facility conducted)		
No. of monitoring reports generated	4 (Quarterly monitoring reports produced)	2 (Monitoring reports produced)	50.00	
Non Standard Outputs:	Assets like cumputers, furniture and fixtures and other Facilities managed			

#### Expenditure

228004 Maintenance – Other	0	760	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	760	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	760	38.0%

#### Output: Records Management

Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	Official records collected/ received, registered and copies filed, concerned parties served during the first two quarter.	0	Insufficient space for proper record keeping. Secondly funds released to the department is very little to put up a standard record management system.
		Records officer supported for training		

#### Expenditure

211103 Allowances	0	975		N/A
227001 Travel inland	1,000	180		18.0%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,155	Non Wage Rec't:	38.5%
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>3,000</b>	<b>Total</b>	<b>1,155</b>	<b>Total</b>	<b>38.5%</b>

#### Output: Procurement Services

Non Standard Outputs:	Municipal procurement and disposal plane developed	USMID projects advertised, bids received and evaluated, contracts awarded and signed.	0	Procurement of the contractors has delayed due to the negotiations that had to be conducted as the prices of the contractors were above the reserve prices.
	Planned procurements contracted and managed			

#### Expenditure

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

### 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)	10/08/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)	#Error	The loan acquisition has overdelayed hence affecting the planned project of office block construction
Non Standard Outputs:	Administration block Loan serviced			

#### Expenditure

221014 Bank Charges and other Bank related costs	1,000	301	30.1%
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

222001 Telecommunications	1,200	600	50.0%	
225001 Consultancy Services- Short term	25,000	4,410	17.6%	
227001 Travel inland	7,500	2,998	40.0%	
227004 Fuel, Lubricants and Oils	6,000	2,654	44.2%	
211101 General Staff Salaries	80,784	46,997	58.2%	
211103 Allowances	18,480	12,349	66.8%	
213001 Medical expenses (To employees)	1,000	80	8.0%	
221002 Workshops and Seminars	3,000	1,285	42.8%	
221003 Staff Training	1,000	665	66.5%	
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%	
221010 Special Meals and Drinks	1,000	404	40.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	351	17.6%	
Wage Rec't:	80,784	Wage Rec't: 46,997	Wage Rec't: 58.2%	
Non Wage Rec't:	75,000	Non Wage Rec't: 26,195	Non Wage Rec't: 34.9%	
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>155,784</b>	<b>Total 73,193</b>	<b>Total 47.0%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Local service tax collected from all eligible persons in the municipality)	50613500 (Local service tax collected from all eligible persons in the municipality.)	133.19	The software for the data base is in place except that specialised printers for printing receipts are yet to be procured. In the meantime we are still using manual receipting..
Value of Other Local Revenue Collections	1529722000 (Other local revenue collected from all other sources a part from LST and LHT))	544699200 (Taxes other than LST and LHT collected during first and second quarter)	35.61	
Value of Hotel Tax Collected	26735000 (Local Hotel Tax collected in all 4 divisions)	0 (Local Hotel Tax collected in all 4 divisions of has not been remitted to municipal)	.00	
Non Standard Outputs:	2. Loan repayment towards the construction of the office block			

#### Expenditure

211103 Allowances	3,500	815	23.3%	
221006 Commissions and related charges	9,500	1,599	16.8%	
221008 Computer supplies and Information Technology (IT)	1,000	565	56.5%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,966	43.7%	
221012 Small Office Equipment	300	300	100.1%	
221014 Bank Charges and other Bank related costs	1,000	248	24.8%	
222001 Telecommunications	600	240	40.0%	
227001 Travel inland	2,500	3,807	152.3%	

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

227004 Fuel, Lubricants and Oils	3,000	1,341	44.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	10,880	31.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,000</b>	<b>10,880</b>	<b>31.1%</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)	15/04/2014 (Detailed budget estimated for FY 2014/15 presented to Council at Hoima municipal Council.)	#Error	The change of the budgeting cycle has been received with mixed feeling by both the technical staff and politicians. Overall, the change has enabled us to have an approved budget right at the start of the FY.
Date of Approval of the Annual Workplan to the Council	30/06/2014 (-Annual budget produced and presented to council)	27/06/2014 (Annual budget produced and presented to council with all amendments.)	#Error	
Non Standard Outputs:	-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted			

### Expenditure

227004 Fuel, Lubricants and Oils	2,000	257	12.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	257	1.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>257</b>	<b>1.4%</b>	

### Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	0	The low staffing levels in finance department is challenge as it causes backlog both at the municipal headquarters and divisions in as far as expenditure management services are concerned.
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### Expenditure

211103 Allowances	2,000	952	47.6%	
227001 Travel inland	1,500	400	26.7%	
227004 Fuel, Lubricants and Oils	1,001	196	19.6%	

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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:	5,311	Non Wage Rec't:	1,548	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,311</b>	<b>Total</b>	<b>1,548</b>	<b>Total</b>	<b>29.1%</b>

#### 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)	30/09/2014 (Annual draft Accounts prepared and submitted to Auditor General office in FortPortal)	#Error	Low staffing levels has often led to backlog in accounting services.
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.			

#### Expenditure

211103 Allowances	2,500	128	5.1%
221003 Staff Training	2,000	1,172	58.6%
227001 Travel inland	1,000	450	45.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 1,750	Non Wage Rec't: 25.0%
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	7,000	Total 1,750	Total 25.0%

### 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

Non Standard Outputs:	1. Council activities coordinated	1. Council activities coordinated	0	Money to finance council activities is not availed in time which has lead failure to implement as planned which is compromising on quality service delivery.
	2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recoded	2. Four council minutes, 10 Committee minutes and 4 Executive minutes recoded		
	3. Councilor's emoluments paid	3. Business committee meeting held at municipal Headquarters		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

#### Expenditure

211101 General Staff Salaries	43,805	16,464	37.6%
211103 Allowances	106,320	17,232	16.2%
221009 Welfare and Entertainment	11,400	579	5.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	451	30.1%
222001 Telecommunications	3,600	200	5.6%
227001 Travel inland	12,120	5,610	46.3%
227004 Fuel, Lubricants and Oils	13,200	3,340	25.3%
Wage Rec't:	43,805	Wage Rec't: 16,464	Wage Rec't: 37.6%
Non Wage Rec't:	155,540	Non Wage Rec't: 27,412	Non Wage Rec't: 17.6%
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>199,345</b>	<b>Total 43,876</b>	<b>Total 22.0%</b>

#### Output: LG procurement management services

Non Standard Outputs:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.	Bids arranged and contracts awarded and signed	0	Cluster bidding is very costly and time consuming. Secondly we have been face with a challenge of negotiations as we are not so good at conducting negotiations with international bidders.
	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	2,814	18.5%
221001 Advertising and Public Relations	4,500	4,100	91.1%
221002 Workshops and Seminars	2,500	2,000	80.0%
221009 Welfare and Entertainment	1,500	1,157	77.1%
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25.0%



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

227001 Travel inland	3,100	920	29.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,000	11,691	27.2%	
Domestic Dev't:	2,500	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,500</b>	<b>11,691</b>	<b>25.7%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	Two full council and 6 Executive sittings held and resolutions made in the various meetings.	0	Failure by Finance Department to process councilors' payments in time. Also the council is too divided on interest other than those of the public.
	6 business committees held	2 business committees held		
	Council Activities monitored.	Council Activities monitored by Executive and some committees		
	Council Programs Coordinated			

#### Expenditure

211103 Allowances	53,160	83,660	157.4%	
221002 Workshops and Seminars	0	6,471	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,160	83,660	157.4%	
Domestic Dev't:		6,471	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>53,160</b>	<b>90,131</b>	<b>169.5%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committee meeting once in a quarter held.	0	Challenge of recoding recommendations made in committee as these committee sit at the same time and the clerk to council is at the same time the division assistant town clerk.
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#### Expenditure

211103 Allowances	39,000	3,360	8.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,000	3,360	8.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,000</b>	<b>3,360</b>	<b>8.6%</b>	

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

#### 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	One staff in the production department paid salary	0	1- Transport is the major challenge. 2- ifms network has let me down. 3- Aproval of requisitions takes time.
	Farmer review Meeting/workshops conducted	Meet sold in the municipality inspected for quality assurance		
	Commercial/industrial centres visited and inspected	Meeting for the Boucher men organized at division level		

#### Expenditure

211101 General Staff Salaries	15,293		4,433		29.0%
211103 Allowances	494		548		111.0%
227001 Travel inland	1,606		367		22.9%
227004 Fuel, Lubricants and Oils	1,500		279		18.6%
Wage Rec't:	15,293	Wage Rec't:	4,433	Wage Rec't:	29.0%
Non Wage Rec't:	5,600	Non Wage Rec't:	1,194	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%
Total	20,893	Total	5,627	Total	26.9%

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0	Other activities that were not implemented was due to
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

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-Dec 2014 promptly.		insufficient allocation of funds to the department.
	Mandatory and other allowances paid to all health workers in the Municipality.			
	1 Health worker enrolled for a Diploma in Health Services Management Programme.			
	Support supervision visits conducted to lower health units within Hoima Municipality.			
	Health review/planning meetings conducted quarterly.			
	Food handlers trained on best food handling practices			
	Performance Report submitted to MOH Kampala every quarter.			
	Utilities (water and electricity) paid for promptly			
	Departmental vehicles/refuse trucks maintained			

#### Expenditure

211101 General Staff Salaries	299,569	138,686	46.3%
211103 Allowances	7,913	3,853	48.7%
223005 Electricity	240	100	41.7%
227001 Travel inland	4,000	1,330	33.3%
227004 Fuel, Lubricants and Oils	4,952	2,140	43.2%
221002 Workshops and Seminars	3,508	2,000	57.0%
221003 Staff Training	1,000	400	40.0%
221008 Computer supplies and Information Technology (IT)	968	300	31.0%
221011 Printing, Stationery, Photocopying and Binding	300	495	165.0%
221014 Bank Charges and other Bank related costs	500	351	70.2%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	299,569	Wage Rec't:	138,686	Wage Rec't:	46.3%
Non Wage Rec't:	25,142	Non Wage Rec't:	10,969	Non Wage Rec't:	43.6%
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>324,711</b>	<b>Total</b>	<b>149,655</b>	<b>Total</b>	<b>46.1%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	At least two immunisation outreaches conducted for each health unit monthly	0	No allocation of funds to implement planned activities except 240,000 used for mortuary activities. Activities done were those of routine nature.
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Premises in all divisions of Hoima Municipality were inspected (incidental)		
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	8 School health visits conducted in all divisions.		
	One Health and sanitation programme conducted on radio quarterly.	Municipal offices and toilets were cleaned		
	Premises in all divisions of Hoima Municipality inspected regularly.			
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.			
	40 School health visits conducted in all divisions.			
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition			
	Six municipality health units fumigated			
	Keep Hoima Clean exercise conducted every two months			

#### Expenditure

228004 Maintenance – Other	3,135	245	7.8%
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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:	245	Non Wage Rec't:	1.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,586</b>	<b>Total</b>	<b>245</b>	<b>Total</b>	<b>1.1%</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 (N/A)	.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
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 (No Health workers trained)	.00	
No.of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	29888 (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.)	21.27	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	9 (5 deliveries so far conducted)	1.06	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 ( VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	4000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	3375 (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.)	84.38	

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

263104 Transfers to other govt. units	0	5,067	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,026	5,067	Non Wage Rec't:	36.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,026</b>	<b>5,067</b>	<b>Total</b>	<b>36.1%</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	Absenteeism in peri-urban schools leading to poor performance at primary seven
No. of qualified primary teachers	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Qualified Primary teachers maintained in government aided schools in the municipality)	100.00	

Non Standard Outputs:

#### Expenditure

211101 General Staff Salaries	1,863,603	830,055	44.5%	
Wage Rec't:	1,863,603	830,055	Wage Rec't:	44.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,863,603</b>	<b>830,055</b>	<b>Total</b>	<b>44.5%</b>

##### 2. Lower Level Services

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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 pupils sitting PLE	2949 (P7 pupils set PLE exams from 33 government aided schools)	2748 (Pupils sat for PLE exams from UPE schools within Hoima Municipality)	93.18	Ministry reduced capitation grant to UPE schools in the municipality and yet the money they have been receiving is very little to cover basic requirements by these schools.
No. of Students passing in grade one	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	0 (Results not yet released by Uganda National Examinations Board (UNEBC))	.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 Kahoora 3,548)	15204 (Pupils enrolled in UPE schools in the municipality)	107.23	

Non Standard Outputs:

#### Expenditure

263101 LG Conditional grants	141,115	67,208	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,115	67,208	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>141,115</b>	<b>67,208</b>	<b>47.6%</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)	1 (Drucila p/s in Mparo division retainer paid)	25.00	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 output)	0	
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	99,899	7,726	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	99,899	7,726	7.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,899</b>	<b>7,726</b>	<b>7.7%</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, Bwikyia,	1204 (Students sat for O level exams from USE and non-USE)	48.12	Some students fail to present themselves for
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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 students passing O level	Buhanika Seed sss, Duhaga sss government aided school passing 'O' level) 1196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O' level)	schools including Hoima Centre) 0 (Results not yet released)	.00	exams while other especially from private school are denied chance to write their papers due to failure to pay all school dues something very unfortunate.
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Teachers in Government aided secondary schools paid salaries)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	1,427,077	502,492	35.2%
Wage Rec't:	1,427,077	Wage Rec't: 502,492	Wage Rec't: 35.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,427,077</b>	<b>Total 502,492</b>	<b>Total 35.2%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3200 (Students enrolled 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)	262.72	Information on transfers to secondary schools is not given to municipality
Non Standard Outputs:		N/A		

#### Expenditure

263104 Transfers to other govt. units	1,357,830	679,346	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,357,830	Non Wage Rec't: 679,346	Non Wage Rec't: 50.0%
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>1,357,830</b>	<b>Total 679,346</b>	<b>Total 50.0%</b>



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: 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 nrolled in Bulera Core PTC in Mparo division.)	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.)	104 (N/A)	200.00	

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	482,959	190,754	39.5%
Wage Rec't:	482,959	190,754	39.5%
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>190,754</b>	<b>39.5%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

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

#### Expenditure

211101 General Staff Salaries	19,106	11,211	58.7%
211103 Allowances	6,000	5,936	98.9%
221001 Advertising and Public Relations	3,984	3,600	90.4%
221011 Printing, Stationery, Photocopying and Binding	5,400	4,000	74.1%
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	11,211	58.7%
Non Wage Rec't:	34,319	18,378	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,424</b>	<b>29,588</b>	<b>55.4%</b>

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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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 secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	5 (Secondary schools in Hoima Municipal Council inspected)	16.67	Funds do not allow inspecting all private primary school, secondary schools and tertiary school in the municipality. Secondly the department is under staffed with no transport means.
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	1 (Tertiary institutions in Hoima Municipal Council inspected)	10.00	
No. of inspection reports provided to Council	4 (Quarterly inspection reports compile and disseminated at municipal level)	2 (Quarterly inspection reports compile and disseminated at municipal level)	50.00	
No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	66 (N/A)	60.00	

Non Standard Outputs:

N/A

#### Expenditure

221002 Workshops and Seminars	5,000	4,740	94.8%
221008 Computer supplies and Information Technology (IT)	3,000	387	12.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,221	74.0%
227001 Travel inland	8,000	1,564	19.6%
227004 Fuel, Lubricants and Oils	4,200	3,550	84.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	23,200	12,462	Non Wage Rec't: 53.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,200</b>	<b>12,462</b>	<b>Total 53.7%</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 access education facilities)	19 (Children with special needs access education at St. Benadetta P/S)	9.50	Children with special needs access education at St. Benadetta P/S with funding directly received from MoES and not from the municipal budget. Many children with special need are not brought to school by their parents.
No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)	1 (SNE Facilities operational at St. Benadetta primary school)	33.33	
Non Standard Outputs:		N/A		
Expenditure				

221001 Advertising and Public Relations	500	125	25.0%
221002 Workshops and Seminars	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	700	525	75.0%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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

227004 Fuel, Lubricants and Oils	300	175	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</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.	0	Other activities especially those planned for under locally raised revenue not implemented due to lack of funds.
		2. Facilitation of staff including fuel and lubricants to Mbarara, UNRA Kyambogo and Kampala for Workshops and meetings made at Hoima Municipal Council.		

#### Expenditure

211101 General Staff Salaries	61,562	29,672	48.2%
211103 Allowances	13,209	9,460	71.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,669	83.4%
221014 Bank Charges and other Bank related costs	1,000	962	96.2%
223005 Electricity	4,000	228	5.7%
227001 Travel inland	15,965	9,962	62.4%
227004 Fuel, Lubricants and Oils	20,000	17,122	85.6%
228001 Maintenance - Civil	4,000	10,000	250.0%
228004 Maintenance – Other	1,146	6,100	532.2%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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:	29,672	Wage Rec't:	48.2%
Non Wage Rec't:	84,820	Non Wage Rec't:	55,502	Non Wage Rec't:	65.4%
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>85,174</b>	<b>Total</b>	<b>58.2%</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  Kahoor Division 1. Palace, 0.3km 2. Magezi, 0.2km 3. Wright road, 0.4km	161 (Q1 Road Maintenance Outputs Manual Routine Road maintenance Mparo Division, 16.3km 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 2km 3. Mparo-Kasomoro, 3.7km 4. Mparo-Kyedikyo 1.5km 5. Mparo-Kyedikyo and Kyentale-Kabale swamps, 0.4km 6. Mbogwe-Kitinti, 3.5km 7. Kihemba-Kidaiko, 1.2km  Bujumbura Division, 12km 1. Twaha, 0.8km 2. Budaka Lower- Kiteru, 3km 3. Kyarwabuyamba, 3.1km 4. Kamuturaki, 1.1km 5. Bujumbura-Water supply, 1km 6. Kihomboza-Kaibalya, 1km 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 . Kahoor 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	87.03	Persistent breakdown of the road equipment both inhouse and hired coupled with intermittent IFMS link network hampers progress of activities especially road maintenance activities.
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# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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				
5. Old Toro road, 0.4km				
6. Bagutatira, 1.1km		Mechanized Routine		
7. Nyakatura road, 0.2km		Maintenance in		
8. Mugabe road, 0.2km				
9. Rwakaikara, 0.4km		Bujumbura Division, 4.6km		
10. Isingoma, 0.8km				
11. Twaha, 0.8km		1. Bujumbura round about -		
12. Bujumbura-cathedral, 0.7km		Rwenkobe, 1.5km		
13. Kyarwabuyamba, 3.1km		2. Bujumbura cathedral, 0.3km		
14. Bujumbura, 0.2km		3. Rwenkobe-Kihomboza, 2.8km		
15. Republic, 0.3km				
16. Perse, 0.3km		Kahoor Division, 4.9km		
		1. Hospital road, 0.7km		
Mechanized Routine		2. Lower Isaka road, 0.6km		
Maintenance in Kahoor Division		3. Court view road, 0.6km		
		4. Kiziranfumbi road, 3km		
1. Bagutatira, 1.1km		Q2 Road Maintenance Outputs		
2. Orphanage, 0.5km				
3. Duhaga, 0.6km		Manual Routine Maintenance		
4. Mugenziomu, 0.4km		Bujumbura Division, 30km		
5. Biliku, 0.4km				
6. Kiryatete-Winyi, 1.2km		1. Katasiiha-Kasensero-Bulemwa 1.7km		
7. Round about-Wambabya, 1.5km		2. Parajwoki-Kawairiri 1.5km		
8. Ginnery, 0.4km		3. Katasiha-Ramuje 1.2km		
9. Off Rwakaikara, 0.3km		4. Budaka Lower-Kiteru 3km		
10. Olimi, 0.8km		5. Bagutatira 1.1km		
11. Bujwahya-Rwenkondwa, 1.2km		6. Bujumbura-cathedral 0.8km		
12. Bujwahya-Duhaga, 1km		7. Kyarwabuyamba 3.1KM		
13. Round about-Lagoon, 0.2km		8. Twaha 0.8km		
14. Kyalisiima, 0.3km		9. Katasiiha-Katikara-Itara 1km		
15. Nyakatura-Kwebiiha, 0.2km		10. Kamuturaki 1.1km		
16. Millenium-seminery, 1.2km		11. Bujumbura-Water supply 1km		
17. Bishop Rwakaikara, 0.4km		12. Kihomboza-Kaibalya 1km		
18. Adam, 0.5km		13. Karongo-Budaka 4.5km		
19. Off Tayali (Crown hotel), 0.2km		14. Rwenkobe-Nyamirima 5.8km		
20. Olimi, 0.8km		15. Kyamucumba 2.4km		
21. Makidadi, 0.8km		Mechanized Routine		
22. Hospital, 0.8km		Maintenance		
23. Ccoronation, 0.2km		Bujumbura Division, 3.9km		
24. Kwebiiha, 0.3km				
25. Bujumbura-cathedral, 0.8km		1. Bagutatira 1.1km		
26. Gregory-Kanenankumba, 3km		2. Rwenkobe-Kihomboza 2.8km		
27. Tayali, 1.8km				
		Manual Routine Maintenance in		
Periodic Maintenance of Roads		Busiisi Division, 29.3km		
Bujumbura Division (22.6km)		1. Kibati-Mpaija 2.5km		
		2. Kasingo-Kigarama 5km		
		3. Kiduuma-Karongo 4.7km		
		4. Itara-Bulemwa 2.6km		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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### 7a. Roads and Engineering

1. Rwenkobe- Nyamirima, 5.8km	5. Itara-Buhiga 2km
2. Behind Bujumbura Bishop's house, 0.3km	6. Wambabya-Kyabalyanga 8.1km
3. Karongo-Budaka, 4.5km	7. Kibingo-Kyabalyanga 4.4km
4. Kihomboza COU-Kihomboza PS, 0.9km	Manual Routine Maintenance in Mparo Division 22.8km
5. Kyesiga-Kakundi, 2.3km	1. Kyentale-Kikwatamigo, 4km
6. Bubaale-Bujuura, 5.8km	2. Kihemba-Kidaiko, 1.5km
7. Kikere-Kyabatembe, 3km	3. Kicwamba-Butebere, 3km
Mparo Division (17.44km)	4. Kyedikyo-Bwanya, 2km
1. Bucunga-Butebere, 1.5km	5. Mparo-Kyedikyoy, 1.5km
2. Bulera-Kitaagi, 2.7km	6. Mparo-Kasomora, 2.5km
3. Butebere-Kitinti, 4km	7. Bwanya-Kiwatamigo, 1.7km
4. Nyakambugu-Mbogwe, 2.5km	8. Kikwatamigo-Kidoti, 2.6km
5. Yana, 2km	9. Kyedikyo, 0.5km
6. Kicwamba-Collin, 3km	10. Mbogwe-Kitinti, 3.5km
7. Kato Judge-Ndahura-Mparo Church, 1.74km	Manual Routine Maintenance in Kahoora Division, 7.9km
Busiisi Division (29.7km)	1. Bujwahya-Rwenkondwa 1.2km
1. Buswekera-Kayanja, 5.5km	2. Kiryatete-Winyi, 1.2km
2. Kihamba-Kyanika, 2.5km	3. Round about-Wambabya, 1.5km
3. Dominico-Kihoroito-Kasingo, 2.5km	4. Bunyoro-Kitara, 0.6km
4. Kihungura-Kiporopyo, 1km	5. Perse 0.3km
5. Busiisi-Kasasa-Ruyanja, 2.7km	6. Main street, 1km
6. Kikere-Kyabatempa, 1.7km	7. Wright road, 0.4km
7. Kyabalyanga-Kyanika, 2.5km	8. Nyakatura-Mugabe, 0.3km
8. Hoima-Kihukya, 8.3km	9. Kyalisiima, 0.2km
9. Ruyanja-Kahoora-Kijubya, 2km	10. Fort-Portal, 0.6km
10. Kirubika-Kihungura, 3km	11. Old Toro, 0.3km
11. Kiduma-Karongo, 2.5km)	12. Commercial, 0.3km
	Mechechanized Routine Maintenance in Kahoora Division 7.1km
	1. Hospital, 0.8km
	2. Bujumbura-Cathedral, 0.8km
	3. Kwebiiha, 0.3km
	4. Kiryatete-Winyi, 1.2km
	5. Lagoon, 0.2km
	6. Bujwahya-Duhaga, 1km
	7. Court view road, 0.6km
	8. Lower Isaka 0.8km
	10. Fort-Portal, 0.6km
	11. Commercial, 0.2km
	12. Rukurato, 0.4km
	13. Market Lane, 0.2km)

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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	28 (Q2 Periodic Maintenance Outputs	23.53	
	1.1.Wabiguga-Kyabaheesi, 2.1km	Periodic Maintenance in Bujumbura Division, 1.3km		
	2.Butale-Kyamutema-Kisonde, 4.3km	1. Nyakoojo 1.3km		
	3.Rukooge-Kabukara, 2km			
	4.Itara-Bulemwa, 2km	Periodic Maintenance in Busiisi Division, 26.3km		
	5.Katasiiha-Kasensero-Bulemwa, 3.5km			
	6.Parajwoki-Kawairiri, 4.4km	1. Busiisi-Kasasa-Ruyanja 2.7km		
	7.Kihomboza-Mugoteka, 2.5km	2. Buswekera-Kayanja 5.5km		
	8.Kyentale-Kikwatamigo, 9.4km	3. Kyabalyanga-Kyanika 2.4km		
	9.Kihemba-Kidaiko, 1km	4. Kihungura-Kiporopyo 1km		
		5. Hoima-Kihukya 9.7km		
	Mechanized Routine Road Maintenance	6. Kiduuma-Wakyoya 3km		
		7. Kirubika-Kihungura 2km)		

Periodic Maintenance of Roads)

Non Standard Outputs: N/A N/A

#### Expenditure

263101 LG Conditional grants	495,854	79,397	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	495,854	79,397	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>495,854</b>	<b>79,397</b>	<b>16.0%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

0 Servicing or repair done as need arises

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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.

Q1 Outputs  
 1. One number Tractor reg. no. LG-0005-118 serviced by FAW at Hoima Municipal Council.  
 2. One number Tata lorry reg. no. UG-2918-R serviced by service provider at Hoima Municipal Council.  
 3. One number pick-up reg. no. LG-0005-118 serviced

#### Expenditure

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

#### Output: Plant Maintenance

Non Standard Outputs: Municipal Engineering plants maintained in sound running mechanical condition

Q1 Outputs  
 1. One number Grader reg. no. LG-0001-118 repaired by FAW at Hoima Municipal Council.

Q2 Outputs  
 1. Grader reg. no. LG-0001-118 serviced at Hoima Municipal Council  
 2. Tyres and Tubes for the wheel loader reg. no. UAJ-922-X purchased at

0 Equipment serviced or repaired as need

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	50,000	16,398	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	16,398	32.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>16,398</b>	<b>32.8%</b>

#### 3. Capital Purchases

#### Output: Other Capital

0 Lack of funds to implement the other activities



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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### 7a. Roads and Engineering

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

281503 Engineering and Design Studies & Plans for capital works	41,653	18,405	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,060	18,405	23.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,060</b>	<b>18,405</b>	<b>23.3%</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 ( sorting , windrow formation, composting, manure production, fuelling of wheel loader & wages paid to sorters & staff monthly )	0	-Funds committed to payment of wages for staff & sorters at kibati compost plant
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#### Expenditure

211101 General Staff Salaries	13,306	6,537	49.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,037	11,176	42.9%
227001 Travel inland	12,115	2,120	17.5%
227004 Fuel, Lubricants and Oils	15,920	3,427	21.5%

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## Cumulative Department Workplan Performance

US\$ Thousands

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### 8. Natural Resources

Wage Rec't:	13,306	Wage Rec't:	6,537	Wage Rec't:	49.1%
Non Wage Rec't:	75,650	Non Wage Rec't:	16,723	Non Wage Rec't:	22.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>88,956</b>	<b>Total</b>	<b>23,260</b>	<b>Total</b>	<b>26.1%</b>

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

No. of monitoring and compliance surveys undertaken	4 (-Implementation of Environmental mitigation measures on capital projects Monitored in Divisions)	2 (Environmental & Social Screening conducted on the following Capital projects: 18km of routine road maintenance done. 22 km on periodic road maintenance.)	50.00	The Environment & Natural Resource Sector lacks means of transport to regularly carry out environmental inspections in the field
Non Standard Outputs:		N/A		

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Community mobilization functions coordinated throughout the municipality	Monitoring of groups in Busiisi and Kahoora divisions carried out.	0	inadequate funding to facilitate groups
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
221014 Bank Charges and other Bank related costs	500	185	36.9%	
227001 Travel inland	1,500	758	50.5%	
227004 Fuel, Lubricants and Oils	1,500	450	30.0%	
211101 General Staff Salaries	31,487	16,235	51.6%	
211103 Allowances	1,500	1,744	116.3%	

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## Cumulative Department Workplan Performance

US\$ Thousands

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### 9. Community Based Services

221002 Workshops and Seminars	2,500	2,210	88.4%	
Wage Rec't:	31,487	Wage Rec't: 16,235	Wage Rec't: 51.6%	
Non Wage Rec't:	10,210	Non Wage Rec't: 5,446	Non Wage Rec't: 53.3%	
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>41,697</b>	<b>Total 21,681</b>	<b>Total 52.0%</b>	

#### Output: Probation and Welfare Support

No. of children settled	40 (Children settled in all the Divisions.)	13 ( cases on child neglect settled especially in providing basic needs to children in Kahoora and Mparo division.)	32.50	overwhelming numbers compared to one staff at the Municipal
Non Standard Outputs:	N/A	one child hepled to idengtify identity with the father in Mparo division		

#### Expenditure

211103 Allowances	500	110	22.0%	
221002 Workshops and Seminars	2,275	500	22.0%	
227004 Fuel, Lubricants and Oils	270	400	148.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,445	Non Wage Rec't: 1,010	Non Wage Rec't: 29.3%	
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>3,445</b>	<b>Total 1,010</b>	<b>Total 29.3%</b>	

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

No. of Active Community Development Workers	1 (CDO in place at the Municipal Headquarters.)	5 (Staff at the Municipal and the Division levels)	500.00	high demand of youth loans that led to manny groupss being formed given the low interest rate compared to other loans.
Non Standard Outputs:	12 Groups formed i.e, 3 in each Division	8 groups monitored under CDD in Mparo and Bujumbura		The training was planned to be non residential but givrn the advise from the ministry it was changed to residential.
	Reviewing the Hoima MDF charter	12 groups formed in all the 4 divisions for YLP		
	Development themantic groups formed	MDF charter reviewed from Masindi by MDF and HOD		
	Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted			
	Two news letters produced and published			

#### Expenditure

221002 Workshops and Seminars	27,239	16,700	61.3%	
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## Cumulative Department Workplan Performance

US\$ Thousands

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### 9. Community Based Services

221005 Hire of Venue (chairs, projector, etc) 0 300 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,387	Non Wage Rec't:	17,000	Non Wage Rec't:	46.7%
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>36,387</b>	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>46.7%</b>

#### Output: Adult Learning

No. FAL Learners Trained	100 (Adult learners to be able to write, read and economically transformed with IGA skills.)	75 (learners trained in IGA)	75.00	low turn up due to lack of motivation of learners given that FAL is voluntary
Non Standard Outputs:	Two workshops organized on FAL i.e one for two divisions  FAL instructors trained	2 Meetings held in Kahoora and Busiisi division with FAL instructors		

#### Expenditure

211103 Allowances	1,000	120	12.0%		
221002 Workshops and Seminars	3,000	1,234	41.1%		
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%		
227001 Travel inland	0	503	N/A		
227004 Fuel, Lubricants and Oils	400	120	30.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,077	Non Wage Rec't:	41.5%
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>5,000</b>	<b>Total</b>	<b>2,077</b>	<b>Total</b>	<b>41.5%</b>

#### Output: Support to Public Libraries

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

211103 Allowances	1,000	964	96.4%
213001 Medical expenses (To employees)	400	242	60.4%
221002 Workshops and Seminars	2,500	520	20.8%
221004 Recruitment Expenses	0	318	N/A

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## 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

221005 Hire of Venue (chairs, projector, etc)	0	385		N/A
221007 Books, Periodicals & Newspapers	1,000	704		70.4%
221009 Welfare and Entertainment	500	207		41.4%
221014 Bank Charges and other Bank related costs	300	90		30.0%
223005 Electricity	500	100		20.0%
227001 Travel inland	1,500	960		64.0%
228004 Maintenance – Other	0	350		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,467	Non Wage Rec't: 4,840	Non Wage Rec't:	57.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,467</b>	<b>Total 4,840</b>	<b>Total</b>	<b>57.2%</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.)	90 (vulnerable children identified in Bujumra Divisionb)	112.50	inadequate funding on the programm
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes	19 groups mobilised to benefit from YLP		
	Youth livelihood activities coordinated	1 Training held with youth chairprsons on YLP		

#### Expenditure

221002 Workshops and Seminars	11,000	1,240		11.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	101,148	Non Wage Rec't: 1,240	Non Wage Rec't:	1.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,148</b>	<b>Total 1,240</b>	<b>Total</b>	<b>1.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (400 chicks procured 40 piglets procured Quarterly monitorings conducted in all the 4 divisions.)	1 (Talemwa disabled group for goat rearing supported to procure 10 goats .)	25.00	inadequate funding to procure assistive devices and PWD project by the Municipal  one group facilitated given the limited funds
Non Standard Outputs:		1 meeting conducted with Disability grant commiittee		

#### Expenditure

211103 Allowances	600	880		146.7%
221002 Workshops and Seminars	2,500	320		12.8%
291002 Transfers to NGOs	0	2,000		N/A

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## Cumulative Department Workplan Performance

US\$ Thousands

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### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,584	Non Wage Rec't:	3,200	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,584</b>	<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>30.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Hoima Municipal Planning unit operationalized	Hoima Municipal Planning unit operationalized	0	Delayed approval and payment of planning unit requisitions
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	800	100		12.5%
227001 Travel inland	1,000	350		35.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	2,000	Non Wage Rec't:	450	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>450</b>	<b>Total</b>
				<b>22.5%</b>

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	6 (Sets of TPC minutes produced and filed)	50.00	TPC meetings are not funded as there is no budget for it.
No of qualified staff in the Unit	1 (Planning function coordinated)	1 (Qualified senior planner in place and paid monthly salary)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council resolutions analyzed and discussed in TPC meetings)	3 (Council sessions attended and resolutions captured)	50.00	
Non Standard Outputs:				
<i>Expenditure</i>				
211101 General Staff Salaries	15,075	4,525	30.0%	
211103 Allowances	2,000	440	22.0%	
221011 Printing, Stationery, Photocopying and Binding	300	40	13.3%	
227001 Travel inland	1,000	220	22.0%	

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	15,075	Wage Rec't:	4,525	Wage Rec't:	30.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	700	Non Wage Rec't:	17.5%
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>19,075</b>	<b>Total</b>	<b>5,225</b>	<b>Total</b>	<b>27.4%</b>

#### Output: Development Planning

0

Non Standard Outputs: 1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved

#### Expenditure

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

#### Output: Operational Planning

0

Non Standard Outputs: 1. Municipal Annual workplan (Performance contracts) for FY 2014/15 finalized  
Hoima Municipal Council 2015/16 Budget Framework Paper produced

2. Hoima MC FY 2014/15 integrated plans compiled.  
Fourth quarter 2013/14 and First 2014/15 quarter progress report produced

3. Quarterly progress reports compiled and submitted.

4. BFP for FY 2015/16 compiled

5. Draft Performance contract FY 2015/16 produced

Negative attitude by Heads of Departments on OBT.

#### Expenditure

221002 Workshops and Seminars	7,000	7,315	104.5%
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	393	150	38.2%
227003 Carriage, Haulage, Freight and transport hire	913	600	65.7%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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:	8,665	Non Wage Rec't:	54.5%
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>15,886</b>	<b>Total</b>	<b>8,665</b>	<b>Total</b>	<b>54.5%</b>

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

Non Standard Outputs:	1.Multisectoral PAF monitoring conducted quarterly in the municipality	First and Second quarter Multi sectoral monitoring conducted and reports compiled and discussed in TPC meeting	0	Data was not readily available and secondly was delay of approval of funds on IFMS by finance department
	2. CDD and LGSMD projects monitored and evaluated and accountability and reports done			
	3. Annual Evaluation workshop held at HMCHheadquarters			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	230	57.5%		
227001 Travel inland	7,000	1,193	17.0%		
227004 Fuel, Lubricants and Oils	4,183	500	12.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	Non Wage Rec't:	1,923	Non Wage Rec't:	24.3%
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>1,923</b>	<b>Total</b>	<b>16.6%</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



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	17,629	3,019	17.1%
211103 Allowances	2,084	1,182	56.7%
221002 Workshops and Seminars	3,000	848	28.3%
221003 Staff Training	1,000	575	57.5%
221017 Subscriptions	800	250	31.3%
227001 Travel inland	2,500	270	10.8%
227004 Fuel, Lubricants and Oils	2,001	100	5.0%
221011 Printing, Stationery, Photocopying and Binding	1,766	339	19.2%
Wage Rec't:	17,629	Wage Rec't: 3,019	Wage Rec't: 17.1%
Non Wage Rec't:	22,176	Non Wage Rec't: 3,564	Non Wage Rec't: 16.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,805</b>	<b>Total 6,584</b>	<b>Total 16.5%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.	2 (Audit reports produced and queries raised.	50.00	No Challenges encountered
Date of submitting Quaterly Internal Audit Reports	Quarterly Verification of UPE accountabilities conducted.) ( )	Quarterly Verification of UPE accountabilities conducted.) 31/01/2015 (First and Second quarter Audit report submitted to AG, MoLD, Mayor and DPAC.)	0	

#### Non Standard Outputs:

#### Expenditure

211103 Allowances	1,714	1,204	70.3%
221002 Workshops and Seminars	2,200	830	37.7%
221011 Printing, Stationery, Photocopying and Binding	800	100	12.5%
227001 Travel inland	2,786	640	23.0%
227004 Fuel, Lubricants and Oils	2,256	514	22.8%

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,556	<i>Non Wage Rec't:</i>	3,288	<i>Non Wage Rec't:</i>	26.2%
<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>12,556</b>	<b>Total</b>	<b>3,288</b>	<b>Total</b>	<b>26.2%</b>

### 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>	1,871,015	<i>Wage Rec't:</i>	41.3%
<i>Non Wage Rec't:</i>	<b>3,250,884</b>	<i>Non Wage Rec't:</i>	1,310,664	<i>Non Wage Rec't:</i>	40.3%
<i>Domestic Dev't:</i>	<b>821,727</b>	<i>Domestic Dev't:</i>	216,503	<i>Domestic Dev't:</i>	26.3%
<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>3,398,183</b>	<b>Total</b>	<b>39.5%</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>
<i>Sector: Social Development</i>				<b>4,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<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
<i>Sector: Public Sector Management</i>				<b>500,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<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 2

## 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
			(Contract awarded)		
<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 2

## 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>180,840</b>
<b>Sector: Works and Transport</b>				<b>158,327</b>	<b>11,152</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>158,327</b>	<b>11,152</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
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
<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
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>134,117</b>	<b>11,152</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
			(Road works started)		
<b>Periodic Maintenance of Bubaale-Bujuura Road, 5.8km</b>		Other Transfers from Central Government	N/A	33,060	0
			(Road works 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	9,046
Item: 263101 LG Conditional grants					

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>180,840</b>
Manual Routine Road Maintenance of Kihomboza-Mugoteka, 3.1km		Other Transfers from Central Government	N/A	2,753	579
			(Completed)		
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	2,661
			(Partially Completed)		
Mechanized Routine Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	N/A	2,400	2,951
			(Completed)		
Mechanized Routine Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	N/A	3,300	427
			(Completed)		
Manual Routine Road Maintenance of Kyedikyo, 4km		Other Transfers from Central Government	N/A	3,552	77
			(Partially Completed)		
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km		Other Transfers from Central Government	N/A	2,753	1,198
			(Completed)		
Periodic Maintenance of Behind Bujumbura Bishops' House Road, 0.3km		Other Transfers from Central Government	N/A	1,710	0
			(Road works started)		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>180,840</b>
Manual Routine Road Maintenance of Katasiiha-Katikara, 1km		Other Transfers from Central Government	N/A	888	193
			(Completed)		
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 Katasiiha-Cathedral, 2.4km		Other Transfers from Central Government	N/A	2,131	533
			(Completed)		
Manual Routine Road Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	N/A	976	427
			(Completed)		
LCII: Kyesiga Item: 263101 LG Conditional grants				17,017	2,105
Periodic Maintenance of Kyesiiga-Kakundi Road, 2.3km		Other Transfers from Central Government	N/A	13,110	0
			(Not started)		
Manual Routine Road Maintenance of Parajwoki-Kawairiri, 1.5km		Other Transfers from Central Government	N/A	1,332	676
			(Completed)		
Manual Routine Road Maintenance of Road, Katasiiha-Kasensero-Bulemwa, 1.7km		Other Transfers from Central Government	N/A	1,510	1,198
			(Completed)		
Manual Routine Road Maintenance of Katasiiha-Ramuje Road, 1.2km		Other Transfers from Central Government	N/A	1,066	232
			(Completed)		
<b>Sector: Education</b>				<b>475,932</b>	<b>169,491</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,033</b>	<b>22,448</b>
<b>Capital Purchases</b>					
<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)					

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>180,840</b>
<b>Renovention of a 2-classroom floor at Karongo P/S</b>		Conditional Grant to SFG	Being Procured	9,950	0
			(Contract awarded)		
LCII: Kihomboza Item: 231001 Non Residential buildings (Depreciation)				49,950	0
<b>A 2 class roomed class at Parajwoki Primary school in Bujumbura division</b>		Conditional Grant to SFG	Being Procured	49,950	0
			(Contract awarded)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Kihomboza Item: 231002 Residential buildings (Depreciation)				75,000	0
<b>Construction of staff quarter at Bujwahya primary school</b>		Conditional Grant to SFG	Being Procured	75,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,134</b>	<b>22,448</b>
LCII: Karongo Item: 263101 LG Conditional grants				9,304	4,431
<b>Budaka P/S</b>	Budaka Cell	Conditional Grant to Primary Education	N/A	3,531	1,682
<b>Karongo P/s</b>	Karongo Cell	Conditional Grant to Primary Education	N/A	3,163	1,507
<b>Bulemwa P/S</b>	Bulemwa Cell	Conditional Grant to Primary Education	N/A	2,610	1,243
LCII: Kihomboza Item: 263101 LG Conditional grants				30,644	14,595
<b>St Marys P/S</b>	Bujumbura East	Conditional Grant to Primary Education	N/A	5,970	2,843
<b>Bujwahya P/S</b>	Bujwahya Cell	Conditional Grant to Primary Education	N/A	3,440	1,638
<b>St Bernadetta P/S</b>	Bujumbura East	Conditional Grant to Primary Education	N/A	11,053	5,264
<b>St Aloysious P/s</b>	Bujumbura East	Not Specified	N/A	7,951	3,787
<b>Kihomboza P/S</b>	Kihomboza Cell	Conditional Grant to Primary Education	N/A	2,231	1,062
LCII: Kyesiga				7,185	3,422



# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>180,840</b>
Item: 263101 LG Conditional grants					
<b>Parajwoki P/S</b>	Parajwoki Cell	Not Specified	N/A	7,185	3,422
<i>LG Function: Secondary Education</i>				<b>293,899</b>	<b>147,043</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>293,899</b>	<b>147,043</b>
LCII: Kihomboza				223,869	112,006
Item: 263104 Transfers to other govt. units					
<b>St Andrea Kahwas Collage</b>		Conditional Grant to Secondary Education	N/A	223,869	112,006
			(Funds transferred)		
LCII: Kyesiga				70,030	35,037
Item: 263104 Transfers to other govt. units					
<b>Universe Collage Shool</b>		Conditional Grant to Secondary Education	N/A	70,030	35,037
			(Funds transferred)		
<b>Sector: Health</b>				<b>20,164</b>	<b>198</b>
<i>LG Function: Primary Healthcare</i>				<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
<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
<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
Item: 263204 Transfers to other govt. units					
<b>Karongo HC III</b>		Conditional Grant to PHC - development	N/A	2,004	0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>180,840</b>
<i>Sector: Social Development</i>				<b>15,434</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<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: Kyesiga				15,434	0
Item: 263101 LG Conditional grants					
<b>Bujumbura Division</b>		LGMSD (Former LGDP)	N/A	15,434	0

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>45,539</b>
<i>Sector: Works and Transport</i>				<b>219,157</b>	<b>32,131</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>219,157</b>	<b>32,131</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
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
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
<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
<b>Construction of Mpaija-Kasasa multiple culvert drainage structure</b>		Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>169,877</b>	<b>32,131</b>
LCII: Kasingo				31,570	6,108
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde, 2.9km</b>		Other Transfers from Central Government	N/A	3,818	429
			(Partially completed)		

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>45,539</b>
Periodic Maintenance of Dominico-Kihoroito-Kasingo Road, 2.5km		Other Transfers from Central Government	N/A	14,250	0
			(Road works started)		
Manual Routine Road Maintenance of Kasingo-Kigarama, 5km		Other Transfers from Central Government	N/A	4,444	1,932
			(completed)		
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 Wabuguga-Kyabaheesi Road, 2.1km		Other Transfers from Central Government	N/A	1,865	927
			(Partially done)		
Manual Routine Road Maintenance of Rukooge-Kabukara Road, 2km		Other Transfers from Central Government	N/A	1,776	0
			(Not started)		
Manual Routine Road Maintenance of Mpaija-Kasasa, 4.1km		Other Transfers from Central Government	N/A	3,641	2,820
			(Completed)		
LCII: Kibingo Item: 263101 LG Conditional grants				4,174	1,816
Manual Routine Road Maintenance of Itara-Buhiga Road, 2km		Other Transfers from Central Government	N/A	1,776	773
			(Completed)		
Manual Routine Road Maintenance of Itara-Bulemwa Road, 2.7km		Other Transfers from Central Government	N/A	2,398	1,043
			(Completed)		
LCII: Kiduuma Item: 263101 LG Conditional grants				55,474	2,139
Periodic Maintenance of Ruyanja-Kahooro-Kijubya Road, 2km		Other Transfers from Central Government	N/A	11,400	0
			(Road works started)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>271,334</b>	<b>45,539</b>
Periodic Maintenance of Kihamba-Kyanika Road, 2.5km		Other Transfers from Central Government	N/A	14,250	1,231
			(Road works started)		
Manual Routine Road Maintenance of Kiduuma-Karongo Road, 4.7km		Other Transfers from Central Government	N/A	4,174	908
			(Completed)		
Periodic Maintenance of Kirubika-Kihungura Road, 3km		Other Transfers from Central Government	N/A	17,100	0
			(Road works started)		
Periodic Maintenance of Kihungura-Kiporopyo Road, 1.5km		Other Transfers from Central Government	N/A	8,550	0
			(Road works started)		
LCII: Kihuukya Item: 263101 LG Conditional grants				78,660	22,068
Periodic Maintenance of Buswekera-Kayanja Road, 5.5km		Other Transfers from Central Government	N/A	31,350	22,068
			(Partially Completed)		
Periodic Maintenance of Hoima-Kihukya Road, 8.3km		Other Transfers from Central Government	N/A	47,310	0
			(Road works started)		
<b>Sector: Education</b>				<b>27,741</b>	<b>13,212</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,741</b>	<b>13,212</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,741</b>	<b>13,212</b>
LCII: Kasingo Item: 263101 LG Conditional grants				9,679	4,610
<b>KASASA P/S</b>	Kasaasa cell	Conditional Grant to Primary Education	N/A	2,463	1,173
<b>Mpaija P/s</b>	Mpaija Cell	Conditional Grant to Primary Education	N/A	3,934	1,873
<b>Buswekera P/S</b>	Buswekera	Conditional Grant to Primary Education	N/A	3,283	1,564
LCII: Kiduuma				10,453	4,979

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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>45,539</b>
Item: 263101 LG Conditional grants					
<b>Kiduma BCS P/S</b>	Kiduma Cell	Conditional Grant to Primary Education	N/A	2,128	1,014
<b>Nyarugabu P/s</b>	Nyarugabu Cell	Conditional Grant to Primary Education	N/A	5,162	2,458
<b>Kiduuma COU P/s</b>	Kiduuma Cell	Conditional Grant to Primary Education	N/A	3,163	1,507
LCII: Kihukya				4,049	1,928
Item: 263101 LG Conditional grants					
<b>Kitemba P/s</b>	Kitemba Cell	Conditional Grant to Primary Education	N/A	4,049	1,928
LCII: Kihuukya				3,560	1,695
Item: 263101 LG Conditional grants					
<b>Kiriisa P/S</b>	Kiriisa Cell	Conditional Grant to Primary Education	N/A	3,560	1,695
<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				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<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
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,002</b>	<b>196</b>
LCII: Kasingo				501	98
Item: 263104 Transfers to other govt. units					
<b>Bacayaya HC II</b>		Conditional Grant to PHC - development	N/A	0	98
Item: 263204 Transfers to other govt. units					
<b>Bacayaya HC II</b>		Conditional Grant to PHC - development	N/A	501	0
LCII: Kihukya				501	0
Item: 263204 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>271,334</b>	<b>45,539</b>
<b>Kihuukya HCII</b>		Conditional Grant to PHC - development	N/A	501	0
LCII: Kihuukya Item: 263104 Transfers to other govt. units				0	98
<b>Kihuukya HC II</b>		Conditional Grant to PHC - development	N/A	0	98
<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

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>339,596</b>
<b>Sector: Works and Transport</b>				<b>8,087,740</b>	<b>39,780</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,968,186</b>	<b>21,375</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>Purchase of road gang tools and implements</b>		Other Transfers from Central Government	Not Started	9,000	0
<b>Stone pitching of open water channel along Bujumbura road</b>		Other Transfers from Central Government	Not Started	6,000	0
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
<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
<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 signed)		
<b>Upgrading to bitumen standard of Kwebiiha road, 0.288km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	660,568	0
			(Contract signed)		
<b>Upgrading to bitumen standard of Main street, 0.642km</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,490,670	0
			(Contract signed)		



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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>339,596</b>
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,320,941	0
			(Contract signed)		
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	433,041	0
			(Contract signed)		
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	467,512	0
			(Contract signed)		
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,344,072	0
			(Contract signed)		
Upgrading to bitumen standard of Wright road, 0.364km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	834,884	0
			(Contract signed)		
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	855,527	0
			(Contract signed)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>56,457</b>	<b>21,375</b>
LCII: Central				12,403	7,784
Item: 263101 LG Conditional grants					
Mechanized Routine Maintenance of Kyalisiima Road, 0.3km		Other Transfers from Central Government	N/A	600	600
			(Completed)		
Manual Routine Road Maintenance of Twaha, 0.8km		Other Transfers from Central Government	N/A	710	155
			(Completed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>339,596</b>
<b>Manual Routine Road Maintenance of Wambabya-Kyabalyanga Road, 8.1km</b>		Other Transfers from Central Government	N/A	7,193	3,129
			(Completed)		
<b>Mechanized Routine Maintenance of Kwebiiha Road, 0.3km</b>		Other Transfers from Central Government	N/A	900	900
			(Completed)		
<b>Mechanized Routine Maintenance of Tayali Road, 1.8km</b>		Other Transfers from Central Government	N/A	3,000	3,000
			(Completed)		
LCII: Nothern Item: 263101 LG Conditional grants				11,533	6,021
<b>Mechanized Routine Maintenance of Coronation Road,</b>		Other Transfers from Central Government	N/A	600	676
			(Completed)		
<b>Manual Routine Road Maintenance of Round about-Wambabya Road, 1.5km</b>		Other Transfers from Central Government	N/A	1,333	753
			(Partially Completed)		
<b>Mechanized Routine Maintenance of Lagoon Road, 0.2km</b>		Other Transfers from Central Government	N/A	600	600
			(Completed)		
<b>Mechanized Routine Maintenance of Makidadi Road, 0.8km</b>		Other Transfers from Central Government	N/A	2,400	1,996
			(Partially completed)		
<b>Mechanized Routine Maintenance of Olimi Road, 0.8km</b>		Other Transfers from Central Government	N/A	2,400	1,996
			(partially completed)		
<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	2,661

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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>339,596</b>
<b>Mechanized Routine Maintenance of Hospital Road, 0.8km</b>		Other Transfers from Central Government	N/A	2,400	2,661
<b>Periodic Maintenance of Busiisi-Kasasa-Ruyanja Road, 2.7km</b>		Other Transfers from Central Government	(Completed) N/A	15,390	0
LCII: Western Item: 263101 LG Conditional grants				14,731	4,909
<b>Manual Routine Road Maintenance of Bujwahya-Rwenkondwa Road, 1.2km</b>		Other Transfers from Central Government	N/A	1,066	0
<b>Manual Routine Road Maintenance of Kiryatete-Winyi Road, 1.2km</b>		Other Transfers from Central Government	N/A	1,066	464
<b>Mechanized Routine Maintenance of Bujwahya-Rwenkondwa, 1.2km</b>		Other Transfers from Central Government	(Completed) N/A	3,600	232
<b>Mechanized Routine Maintenance of Karuziika Road, 0.8km</b>		Other Transfers from Central Government	(Partially Completed) N/A	2,400	2,014
<b>Mechanized Routine Maintenance of Kiryatete-Winyi Road, 1.2km</b>		Other Transfers from Central Government	(Completed) N/A	3,600	2,200
<b>Mechanized Routine Maintenance of Bujwahya-Duhaga Road, 1km</b>		Other Transfers from Central Government	(Partially Completed) N/A	3,000	0
<b>LG Function: District Engineering Services</b>			(Not started)	<b>119,555</b>	<b>18,405</b>
<b>Capital Purchases</b>				<b>79,060</b>	<b>18,405</b>
<b>Output: Other Capital</b>				<b>79,060</b>	<b>18,405</b>
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				79,060	18,405

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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>339,596</b>
construction of water born toilet		Locally Raised Revenues	Not Started	10,534	0
Construction of Engineering/Works department in the Municipal Parking yard		Locally Raised Revenues	Not Started	26,874	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Architectural designs for the Municipal Administration block in Hoima Municipal Council		LGMSD (Former LGDP)	Completed	41,653	18,405
<b>Output: Construction of public Buildings</b>				<b>40,495</b>	<b>0</b>
LCII: Central				40,495	0
Item: 312104 Other Structures					
Fencing of the Municipal Administration Offices		Locally Raised Revenues	Not Started	40,495	0
<b>Sector: Education</b>				<b>591,790</b>	<b>295,439</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,765</b>	<b>12,747</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,765</b>	<b>12,747</b>
LCII: Central				9,660	4,601
Item: 263101 LG Conditional grants					
<b>Hoima Mixed P/S</b>	Kijungu Upper	Conditional Grant to Primary Education	N/A	7,097	3,380
<b>Hoima Public</b>	Park Cell	Conditional Grant to Primary Education	N/A	2,563	1,220
LCII: Western				17,105	8,147
Item: 263101 LG Conditional grants					
<b>Duhaga Boys P/S</b>	Rusembe 1	Conditional Grant to Primary Education	N/A	11,161	5,315
<b>Busiisi P/s</b>	Busiisi Cell	Conditional Grant to Primary Education	N/A	2,581	1,229
<b>Duhaga girls p/s</b>	Rusembe 1	Conditional Grant to Primary Education	N/A	3,363	1,602
<b>LG Function: Secondary Education</b>				<b>565,025</b>	<b>282,692</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>565,025</b>	<b>282,692</b>

# Vote: 771 Hoima Municipal Council 2014/15 Quarter 2

## 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>339,596</b>
LCII: Central Item: 263104 Transfers to other govt. units				195,184	97,654
<b>Kitara S.S</b>		Conditional Grant to Secondary Education	N/A	195,184	97,654
		(Funds transferred)			
LCII: Nothern Item: 263104 Transfers to other govt. units				73,263	36,655
<b>Rena S.S</b>		Conditional Grant to Secondary Education	N/A	73,263	36,655
		(Funds transferred)			
LCII: Western Item: 263104 Transfers to other govt. units				296,578	148,383
<b>Primier Sec.Shool</b>		Conditional Grant to Secondary Education	N/A	108,830	54,449
		(Funds transferred)			
<b>Strive S.S</b>		Conditional Grant to Secondary Education	N/A	109,986	55,028
		(Funds transferred)			
<b>Kalegete Memorial SS</b>		Conditional Grant to Secondary Education	N/A	77,762	38,906
		(Funds transferred)			
<b>Sector: Health</b>				<b>27,542</b>	<b>4,377</b>
<b>LG Function: Primary Healthcare</b>				<b>27,542</b>	<b>4,377</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,622</b>	<b>0</b>
LCII: Nothern Item: 231004 Transport equipment				5,622	0
<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 Item: 311101 Land				13,404	0
<b>Purchase of land for construction of modern abattoir</b>		Locally Raised Revenues	Not Started	13,404	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,517</b>	<b>4,377</b>
LCII: Central Item: 263204 Transfers to other govt. units				501	0
<b>DHOs Clinic HC II</b>		Conditional Grant to PHC - development	N/A	501	0
LCII: Nothern Item: 263104 Transfers to other govt. units				8,016	4,279

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>339,596</b>
<b>Community Health Department/Health Subdistrict</b>		Conditional Grant to PHC - development	N/A	0	4,279
		(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
<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>
LCII: Nothern				15,434	0
Item: 263101 LG Conditional grants					
<b>Kahoora division</b>		LGMSD (Former LGDP)	N/A	15,434	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>8,971,984</b>	<b>339,596</b>
<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>Digital camera</b>		LGMSD (Former LGDP)	Not Started	450	0
<b>Projector creen for planning procured</b>		LGMSD (Former LGDP)	Not Started	3,000	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
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

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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>291,174</b>
<b>Sector: Works and Transport</b>				<b>204,675</b>	<b>14,739</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>204,675</b>	<b>14,739</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 Mparo-Buhanika Road</b>		Other Transfers from Central Government	Not Started	2,140	0
<b>Supply and installation of culverts along Kanenankumba-Kihemba road</b>		Other Transfers from Central Government	Not Started	3,062	0
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
<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
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
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>135,403</b>	<b>14,739</b>
LCII: Bwikya				52,546	1,352
Item: 263101 LG Conditional grants					
<b>Periodic Maintenance of Kato Judge-Mparo Road, 1.74km</b>		Other Transfers from Central Government	N/A	9,918	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>291,174</b>
<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 Bulera-Kitaagi, 2.7km</b>		Other Transfers from Central Government	N/A	15,390	0
			(Not started)		
<b>Periodic Maintenance of Yana Road, 2km</b>		Other Transfers from Central Government	N/A	11,400	0
			(Not started)		
<b>Manual Routine Road Maintenance of Kanenankumba-Kihemba Road, 4.7km</b>		Other Transfers from Central Government	N/A	4,174	773
			(Completed)		
<b>Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km</b>		Other Transfers from Central Government	N/A	1,332	290
			(Completed)		
<b>Manual Routine Road Maintenance of Kihemba-Kidaiko Road, 1.5km</b>		Other Transfers from Central Government	N/A	1,332	290
			(Completed)		
LCII: Kicwamba Item: 263101 LG Conditional grants				51,114	1,159
<b>Periodic Maintenance of Kicwamba-Collin Road, 3km</b>		Other Transfers from Central Government	N/A	17,100	0
			(Not started)		
<b>Manual Routine Road Maintenance of Kicwamba-Buteber Road, 3km</b>		Other Transfers from Central Government	N/A	2,664	1,159
			(Completed)		
<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 Bucunga-Butebere Road, 1.5km</b>		Other Transfers from Central Government	N/A	8,550	0
			(Road works started)		
LCII: Kyentale				8,347	5,389

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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>291,174</b>
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Kyentale-Kikwatamigo Road, 9.4km</b>		Other Transfers from Central Government	N/A	8,347	5,389
			(Partially completed)		
LCII: Nyakambugu				23,396	6,840
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Mparo-Kasomora, 3.7km</b>		Other Transfers from Central Government	N/A	2,398	1,715
			(Completed)		
<b>Manual Routine Road Maintenance of Mparo-Buhanika Road, km</b>		Other Transfers from Central Government	N/A	3,552	2,852
			(Completed)		
<b>Manual Routine Road Maintenance of Kyedikyo-Bwanya Road, 3.6km</b>		Other Transfers from Central Government	N/A	3,197	2,273
			(Partially completed)		
<b>Periodic Maintenance of Nyakambugu-Mbogwe Road, 2.5km</b>		Other Transfers from Central Government	N/A	14,250	0
			(Not started)		
<b>Sector: Education</b>				<b>578,382</b>	<b>276,139</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,475</b>	<b>26,527</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>7,726</b>
LCII: Bwikya				40,000	7,726
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retainer on Bwikya Quran Classroom Block</b>	Bwikya Quran Primary school	Conditional Grant to SFG	Completed	0	7,726
			(Classroom in used)		
<b>Construct of classroom block at Drucilla P/s</b>		Conditional Grant to SFG	Being Procured	40,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,475</b>	<b>18,801</b>
LCII: Bwikya				6,397	3,047
Item: 263101 LG Conditional grants					
<b>Bwikya Moslem P/S</b>	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,334	1,588

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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>291,174</b>
<b>Bwikya Quran P/S</b>	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,063	1,459
LCII: Kicwamba Item: 263101 LG Conditional grants				3,163	1,507
<b>Drucilla P/S</b>	Kitwatamigo	Conditional Grant to Primary Education	N/A	3,163	1,507
LCII: Kyentale Item: 263101 LG Conditional grants				11,455	5,455
<b>Bulera Demo P/s</b>	Bulera Cell	Conditional Grant to Primary Education	N/A	2,794	1,331
<b>Kyentale P/S</b>	Kyentale	Conditional Grant to Primary Education	N/A	2,633	1,254
<b>Kigarama P/S</b>	Kigarama Cell	Conditional Grant to Primary Education	N/A	2,864	1,364
<b>Kabaale P/s</b>	Kabaale Cell	Conditional Grant to Primary Education	N/A	3,163	1,507
LCII: Nyakambugu Item: 263101 LG Conditional grants				18,461	8,792
<b>Butebere P/S</b>	Butebere Cell	Conditional Grant to Primary Education	N/A	2,290	1,091
<b>Buhanika P/s</b>	Buhanika Cell	Conditional Grant to Primary Education	N/A	4,885	2,327
<b>Mparo P/s</b>	Mparo Cell	Conditional Grant to Primary Education	N/A	5,129	2,443
<b>Kyakapeya P/S</b>	Kyakapeya Cell	Conditional Grant to Primary Education	N/A	6,156	2,932
<b>LG Function: Secondary Education</b>				<b>498,906</b>	<b>249,612</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>498,906</b>	<b>249,612</b>
LCII: Bwikya Item: 263104 Transfers to other govt. units				346,629	173,425
<b>Morning Star Christian S.S</b>		Conditional Grant to Secondary Education	N/A	86,202	43,128
			(Funds transferred)		
<b>Bwikya Muslim S.S</b>		Conditional Grant to Secondary Education	N/A	260,428	130,297
			(Funds transferred)		
LCII: Nyakambugu				152,277	76,187

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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>291,174</b>
Item: 263104 Transfers to other govt. units					
<b>Buhanika Seed S.S</b>		Conditional Grant to Secondary Education	N/A	152,277	76,187
(Funds transferred)					
<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				9,618	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>encing of Kyakapeeya Health centre in Mparo division</b>		LGMSD (Former LGDP)	Not Started	9,618	0
LCII: Nyakambugu				5,251	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of bathrooms and the solar system at Buhanika HCIII</b>		Conditional Grant to PHC - development	Not Started	5,251	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,003</b>	<b>296</b>
LCII: Kicwamba				0	98
Item: 263104 Transfers to other govt. units					
<b>Kyakapeeya HC II</b>		Conditional Grant to PHC - development	N/A	0	98
LCII: Nyakambugu				2,003	198
Item: 263104 Transfers to other govt. units					
<b>Buhanika HC III</b>		Conditional Grant to PHC - development	N/A	0	198
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>
LCII: Bwikya				15,434	0
Item: 263101 LG Conditional grants					
<b>Mparo Division</b>		LGMSD (Former LGDP)	N/A	15,434	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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
<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
<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

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## Checklist for QUARTER 2 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 2

## Checklist for QUARTER 2 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