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# **Vote: 771** Hoima Municipal Council **2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2013/14. 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: 17/10/2014

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

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,992,968	183,752	9%
2a. Discretionary Government Transfers	638,691	155,780	24%
2b. Conditional Government Transfers	4,684,915	1,305,894	28%
2c. Other Government Transfers	485,334	117,723	24%
3. Local Development Grant	241,618	60,405	25%
4. Donor Funding	5,326,406	3,606	0%
<b>Total Revenues</b>	<b>13,369,933</b>	<b>1,827,160</b>	<b>14%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,540,738	110,695	93,905	7%	6%	85%
2 Finance	543,270	61,888	47,639	11%	9%	77%
3 Statutory Bodies	339,933	51,011	44,652	15%	13%	88%
4 Production and Marketing	33,660	380	0	1%	0%	0%
5 Health	481,882	103,993	98,715	22%	20%	95%
6 Education	4,419,634	1,258,193	1,211,850	28%	27%	96%
7a Roads and Engineering	5,572,590	148,403	34,515	3%	1%	23%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	143,117	11,776	11,768	8%	8%	100%
9 Community Based Services	166,192	38,857	16,019	23%	10%	41%
10 Planning	79,450	5,759	5,147	7%	6%	89%
11 Internal Audit	42,388	4,826	4,826	11%	11%	100%
<b>Grand Total</b>	<b>13,369,933</b>	<b>1,795,781</b>	<b>1,569,038</b>	<b>13%</b>	<b>12%</b>	<b>87%</b>
<i>Wage Rec't:</i>	3,552,219	931,280	931,280	26%	26%	100%
<i>Non Wage Rec't:</i>	3,011,544	718,939	601,704	24%	20%	84%
<i>Domestic Dev't</i>	1,479,764	141,956	32,447	10%	2%	23%
<i>Donor Dev't</i>	5,326,406	3,606	3,606	0%	0%	100%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Hoima Municipal Council received a total of 1,827,160,000 from all the sources identified in the budget which include government transfers, local sources except from donor funding. Revenue from central government was received almost as planned while local sources contribution was below average.

The amount released to various departments including divisions was shs 1,792,285,000 leaving 34,875,000/= on property and general fund accounts because it was received towards the end of the quarter and could not be released to operational accounts. Departments/sectors spent shs 1,569,038,000 on both their recurrent and development budget expenditures.

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# **Vote: 771** Hoima Municipal Council **2013/14 Quarter 1**

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

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The overall unspent balance was shs 258,122,000 where 34,875,000 was unreleased funds on the two collection accounts (general found account and property tax account) while 223,247,000 shillings was on the various departmental operational accounts. Balances on operational accounts were mainly for road fund, LGMSD, and SFG since these funds could not be spent because of a multiplicity of factors ranging from late release by the center especially road fund grant, secondly contracts committee failing to award contracts in time and finance department taking long to upload the budget onto IFMS and spending could not be effected and also IFMS went off for almost the whole month of September that prevented departments from accessing these funds.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,992,968</b>	<b>183,752</b>	<b>9%</b>
Local Service Tax	38,000	11,441	30%
Advertisements/Billboards	12,750	0	0%
Inspection Fees	62,268	1,550	2%
Land Fees	39,194	8,209	21%
Local Hotel Tax	26,735	0	0%
Market/Gate Charges	40,768	47	0%
Miscellaneous	640,000	7,250	1%
Occupational Permits	9,780	0	0%
Other Fees and Charges	61,131	21,184	35%
Application Fees	99,900	9,875	10%
Park Fees	422,082	20,400	5%
Property related Duties/Fees		21,168	
Rent & Rates from other Gov't Units	12,000	0	0%
Rent & Rates from private entities	170,302	7,245	4%
Business licences	202,520	29,652	15%
Liquor licences	31,746	0	0%
Other licences	123,792	45,731	37%
<b>2a. Discretionary Government Transfers</b>	<b>638,691</b>	<b>155,780</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	296,491	74,123	25%
Transfer of Urban Unconditional Grant - Wage	342,200	81,657	24%
<b>2b. Conditional Government Transfers</b>	<b>4,684,915</b>	<b>1,305,894</b>	<b>28%</b>
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Primary Salaries	1,700,089	498,094	29%
Conditional Grant to Functional Adult Lit	4,664	1,166	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to School Inspection Grant	13,792	3,448	25%
Conditional Grant to PAF monitoring	14,895	3,724	25%
Conditional Grant to PHC - development	20,873	5,218	25%
Conditional Grant to PHC- Non wage	17,534	4,384	25%
Conditional Grant to PHC Salaries	232,076	46,709	20%
Conditional Grant to Primary Education	107,203	35,734	33%
Conditional Grant to Community Devt Assistants Non Wage	1,182	295	25%
Conditional Grant to Secondary Education	1,016,432	338,811	33%
Conditional Grant to Secondary Salaries	1,014,439	238,755	24%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Tertiary Salaries	215,062	56,705	26%
Conditional Grant to Women Youth and Disability Grant	4,255	1,064	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	8,100	22%
Conditional transfers to Special Grant for PWDs	8,883	2,221	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	19,320	0	0%
<b>2c. Other Government Transfers</b>	<b>485,334</b>	<b>117,723</b>	<b>24%</b>
Conditional grant to Puclic Library (thru the district)	8,467	2,837	34%
ROAD MAINTENANCE-Uganda Road Fund	471,862	114,885	24%

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Support to inspection of PLE Exams from UNEB	5,005	0	0%
<b>3. Local Development Grant</b>	<b>241,618</b>	<b>60,405</b>	<b>25%</b>
LGMSD (Former LGDP)	241,618	60,405	25%
<b>4. Donor Funding</b>	<b>5,326,406</b>	<b>3,606</b>	<b>0%</b>
Worl Bank-USMID	5,322,800	0	0%
Britain Public libraries Association	3,606	3,606	100%
<b>Total Revenues</b>	<b>13,369,933</b>	<b>1,827,160</b>	<b>14%</b>

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

The deviation from the expected revenue from local sources in the quarter was 51%. This was due to the delay in levying of tax because the exercise of updating the tax register and tax assessment was not implemented on schedule.

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

A very small deviation in other government transfers was from road fund of 2,358,000.

### (iii) Cummulative Performance for Donor Funding

Only shs3.606m was received from donations for support to public library by a desk top computer. The amount expected from World Bank for the UMSID program did not materialized as the programme has not started.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	509,322	103,272	20%	134,457	103,272	77%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,993	998	25%	998	998	100%
Locally Raised Revenues	87,521	12,497	14%	29,008	12,497	43%
Multi-Sectoral Transfers to LLGs	207,165	36,439	18%	51,791	36,439	70%
Urban Unconditional Grant - Non Wage	43,631	11,585	27%	10,907	11,585	106%
Transfer of Urban Unconditional Grant - Wage	137,011	34,253	25%	34,253	34,253	100%
<i>Development Revenues</i>	1,031,416	7,423	1%	123,540	7,423	6%
Donor Funding	470,000	0	0%	117,500	0	0%
LGMSD (Former LGDP)	24,162	6,040	25%	6,040	6,040	100%
Locally Raised Revenues	507,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	29,754	1,383	5%	0	1,383	
<b>Total Revenues</b>	<b>1,540,738</b>	<b>110,695</b>	<b>7%</b>	<b>257,997</b>	<b>110,695</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	509,322	92,522	18%	123,991	92,522	75%
Wage	137,011	34,253	25%	34,253	34,253	100%
Non Wage	372,310	58,269	16%	89,738	58,269	65%
<i>Development Expenditure</i>	1,031,416	1,383	0%	134,006	1,383	1%
Domestic Development	561,416	1,383	0%	16,506	1,383	8%
Donor Development	470,000	0	0%	117,500	0	0%
<b>Total Expenditure</b>	<b>1,540,738</b>	<b>93,905</b>	<b>6%</b>	<b>257,997</b>	<b>93,905</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,750	2%			
<i>Development Balances</i>		6,040	1%			
Domestic Development		6,040	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,790</b>	<b>1%</b>			

Administration Department received a total of shs110.695m during first quarter of this 2013/14 FY. Of this revenue, the HLG had a share of 72,872,973 shillings and the LLGs received 37,822,000 shillings during the first quarter. Divisions reported having spent all their revenues given the fact that it was less by 23% of what they had approved to spend in the quarter. All the funds for managing recurrent administrative expenses on IFMS was received from the central government and the system was operated and maintained throughout the quarter except for the month of July when it was off during the time it was being upgraded to use oracle from the centre.

A total of 16,790,000 shillings was un spent of which 7,287,966/= was on the administration account, 6,040,000 was on Capacity building account and 3,496,115 part of the unspent balance on the salary account for as welfare and p.a.e for Administration staff for the month of September.

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

The reasons the balance on the administration accounts was because of late uploading of the budget in IFMS in time by Finance department & system going off in the month of July made spending impossible.

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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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## 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. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	99	50
No. of monitoring visits conducted	04	1
No. of monitoring reports generated	04	1
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>1,540,738</b>	<b>93,905</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,540,738</b>	<b>93,905</b>

The department Generally managed to delive the following outputs. The General Adimistration of the Municipality, Improved Human Resource capacity, Public accountabilty enhanced, Developed and Capable Human Resources maintained, Improved information flow and social accountability, Municipal ouncil's good image promoted. Cleanness of the Office premises maintained, Items collected and delivered in time, All divisions monitored on a quarterly basis, Assets like cumputers, furniture and fixtures and other Facilities managed, All records properly kept and anaged accordingly to set standards. We did not deliver the out put on capacity building and partly on support supervision to Divisions dut to late budget execution and approval as a result of IFMS system failure,

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	349,285	50,754	15%	87,319	50,754	58%
Locally Raised Revenues	81,380	9,817	12%	20,344	9,817	48%
Multi-Sectoral Transfers to LLGs	162,562	16,741	10%	40,640	16,741	41%
Urban Unconditional Grant - Non Wage	33,931	6,343	19%	8,482	6,343	75%
Transfer of Urban Unconditional Grant - Wage	71,412	17,853	25%	17,853	17,853	100%
<i>Development Revenues</i>	193,985	11,133	6%	15,625	11,133	71%
LGMSD (Former LGDP)	62,500	11,133	18%	15,625	11,133	71%
Locally Raised Revenues	18,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	113,485	0	0%	0	0	
<b>Total Revenues</b>	<b>543,270</b>	<b>61,888</b>	<b>11%</b>	<b>102,944</b>	<b>61,888</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,285	47,639	14%	87,316	47,639	55%
Wage	71,412	17,853	25%	17,853	17,853	100%
Non Wage	277,873	29,786	11%	69,463	29,786	43%
<i>Development Expenditure</i>	193,985	0	0%	15,628	0	0%
Domestic Development	193,985	0	0%	15,628	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>543,270</b>	<b>47,639</b>	<b>9%</b>	<b>102,944</b>	<b>47,639</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,115	1%			
<i>Development Balances</i>		11,133	6%			
Domestic Development		11,133	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,249</b>	<b>3%</b>			

Overall Finance department received shs 61.89m in the quarter reflecting 11.4% of the total annual approved budget far below the expected 25% and the end of quarter one. Finance departments for the LLGs received shs 16.74m that is only 6% of their annual budget while the HLG received 45.15m that is 17% budget performance of the expected 25% percent at the end of first quarter.

The revenue returns to the Finance Department was less than the budgeted following a shortfall in overall local revenue collected in the municipality which funds approximately 21% of the finance annual budget following more priority for consideration conditional grant given to administration for manage and settlement of court case that lead to the impounding of the garbage truck by the court bailiffs.

The balance on the finance sector was 14,248,841 shillings where 394,206/= was on the Finance Account, 2,721,331 shillings on the salary account and 11,133,304 shillings on the LDG account.

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

14,248,841 shillings could not be spend by the finance department mainly for loan repayment for construction of the administration block that has not been secured and also failure to upload the budget onto the IFMS by finance staff.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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## Workplan 2: Finance

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

Date for submitting the Annual Performance Report	15/8/2013	15/8/2013
Value of LG service tax collection	38000000	5000000
Value of Hotel Tax Collected	26735000	0
Value of Other Local Revenue Collections	1390067000	171359612
Date of Approval of the Annual Workplan to the Council	30/08/2013	28/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2013
	<b>Function Cost (UShs '000)</b>	<b>47,639</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>47,639</b>

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The department has carried out assessment of business licenses in the various divisions and established a databank.

A total of shs 142,318,502 was collected and shared among the various departments and divisions

The budget for FY 2013/14 was approved and uploaded to the IFMS for execution

Annual financial report for FY 2012/13 was compiled and presented to council.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 3: Statutory Bodies

### (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>	301,746	51,011	17%	74,783	51,011	68%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	8,100	22%	9,360	8,100	87%
Conditional transfers to Councillors allowances and Ex	19,320	0	0%	4,830	0	0%
Locally Raised Revenues	85,666	8,537	10%	11,841	8,537	72%
Multi-Sectoral Transfers to LLGs	128,787	17,139	13%	41,119	17,139	42%
Urban Unconditional Grant - Non Wage	25,320	15,931	63%	6,330	15,931	252%
<i>Development Revenues</i>	38,188	0	0%	8,921	0	0%
Locally Raised Revenues	2,500	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,921	0	0%
<b>Total Revenues</b>	<b>339,933</b>	<b>51,011</b>	<b>15%</b>	<b>83,704</b>	<b>51,011</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	301,746	44,652	15%	75,185	44,652	59%
Wage	37,440	9,360	25%	9,360	9,360	100%
Non Wage	264,306	35,292	13%	65,825	35,292	54%
<i>Development Expenditure</i>	38,188	0	0%	8,519	0	0%
Domestic Development	38,188	0	0%	8,519	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,933</b>	<b>44,652</b>	<b>13%</b>	<b>83,704</b>	<b>44,652</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,358	2%			
<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>6,358</b>	<b>2%</b>			

Higher council receive shs 51.011m that is 15% of the total budget where urban councils for the LLGs received and spent shs 17.139m reflecting 10% of their total annual budget, and HLG council receive shs 33.9m performing at 19% of their budget. The shortfall in revenues for the two levels was due to the low local revenue generated in the quarter that is a major funder of statutory body/urban councils.

The unspent balance on statutory bodies was 6,358,275 shillings where 3,626,749 shillings was on Statutory Bodies account and 2,731,526 shillings was on salary account.

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

The balance on salary account was for staff welfare for the month of September as well as p.a.e for July and August. That on statutory bodies account was due to delays to upload the budget on IFMS.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No.of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	339,933	44,652
<b>Cost of Workplan (UShs '000):</b>	<b>339,933</b>	<b>44,652</b>

Council for Hoima Municipality had one council sitting of the two scheduled. In this council sitting, the budget for Hoima MC for the FY 2013/14 was approved/passed.

All 5 standing committee sat twice and the Executive 3 times

For the lower local councils, each had 2 council sittings and they all passed their budgets for the FY 2013/14.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 4: Production and Marketing

### (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>	28,299	380	1%	7,074	380	5%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	8,000	380	5%	2,000	380	19%
Multi-Sectoral Transfers to LLGs	5,006	0	0%	1,251	0	0%
Transfer of Urban Unconditional Grant - Wage	4,380	0	0%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	5,362	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>33,660</b>	<b>380</b>	<b>1%</b>	<b>10,074</b>	<b>380</b>	<b>4%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,299	0	0%	7,074	0	0%
Wage	15,293	0	0%	3,823	0	0%
Non Wage	13,006	0	0%	3,251	0	0%
<i>Development Expenditure</i>	5,362	0	0%	3,000	0	0%
Domestic Development	5,362	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,660</b>	<b>0</b>	<b>0%</b>	<b>10,074</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		380	1%			
<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>380</b>	<b>1%</b>			

Only 300,000/= was allocated to the department during this quarter and could not support the planned activity during the period to be implemented. Secondly there was no staff to request for funds following the death of the agriculture staff.

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

The 300,000 shillings on the production account was not spent as it could not support the planned activity during the period to be implemented. Secondly there was no staff to request for funds following the death of the agriculture staff

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	33,660	0
<b>Function: 0183 District Commercial Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>33,660</b>	<b>0</b>

Therefore for that case the activities in the quarter had to be extended to Quarter Two.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

### (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>	418,732	98,310	23%	108,587	98,310	91%
Conditional Grant to PHC Salaries	232,076	46,709	20%	58,019	46,709	81%
Conditional Grant to PHC- Non wage	17,534	4,384	25%	4,383	4,384	100%
Locally Raised Revenues	22,800	2,099	9%	5,700	2,099	37%
Multi-Sectoral Transfers to LLGs	125,902	42,105	33%	35,380	42,105	119%
Urban Unconditional Grant - Non Wage	20,420	3,012	15%	5,105	3,012	59%
<i>Development Revenues</i>	63,150	5,683	9%	8,062	5,683	70%
Conditional Grant to PHC - development	20,873	5,218	25%	5,217	5,218	100%
Locally Raised Revenues	21,000	0	0%	2,845	0	0%
Multi-Sectoral Transfers to LLGs	21,277	465	2%	0	465	
<b>Total Revenues</b>	<b>481,882</b>	<b>103,993</b>	<b>22%</b>	<b>116,649</b>	<b>103,993</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	418,732	94,950	23%	108,236	94,950	88%
Wage	232,076	46,709	20%	58,018	46,709	81%
Non Wage	186,656	48,241	26%	50,218	48,241	96%
<i>Development Expenditure</i>	63,150	3,765	6%	8,413	3,765	45%
Domestic Development	63,150	3,765	6%	8,413	3,765	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>481,882</b>	<b>98,715</b>	<b>20%</b>	<b>116,649</b>	<b>98,715</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,359	1%			
<i>Development Balances</i>		1,918	3%			
Domestic Development		1,918	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,277</b>	<b>1%</b>			

Health sector realized a total revenue of shs 103.993m, specifically 334.7m for the HLG and shs 42.6m for lower Local Governments. In terms of budget percentage performance, the overall performance by the sector was 22% while the HLG performed at 18.4% and divisions combined was 29% of their total annual budgets. There were poor returns from the local revenue source where finance allocated to health sector only 4.8% of what was expected in the quarter.

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

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

The unspent balance on the health account was 4,262,000 shillings because finance delayed to upload the budget on IFMS in time and for the whole of August IFMS was off that left the department not spending.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	00	0
Number of trained health workers in health centers	16	26
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	140550	34866
Number of inpatients that visited the Govt. health facilities.	56200	5
No. and proportion of deliveries conducted in the Govt. health facilities	850	0
%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 healthcentres constructed	0	2
No of healthcentres rehabilitated	2	0
Value of medical equipment procured	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>481,882</b>	<b>98,715</b>
<b>Cost of Workplan (UShs '000):</b>	<b>481,882</b>	<b>98,715</b>

First phase rehabilitation of Karongo HCIII and Buhanika HCIII in Bujumbura and Mparo Division rehabilitated.

For the lower local government;

Hoima Beautification programmed implemented

Refuse skips and their garbage commend

Markets in the division inspected

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

### (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>	4,155,897	1,198,136	29%	1,030,718	1,198,136	116%
Conditional Grant to Tertiary Salaries	215,062	56,705	26%	53,765	56,705	105%
Conditional Grant to Primary Salaries	1,700,089	498,094	29%	425,022	498,094	117%
Conditional Grant to Secondary Salaries	1,014,439	238,755	24%	253,610	238,755	94%
Conditional Grant to Primary Education	107,203	35,734	33%	26,801	35,734	133%
Conditional Grant to Secondary Education	1,016,432	338,811	33%	254,108	338,811	133%
Conditional transfers to School Inspection Grant	13,792	3,448	25%	3,448	3,448	100%
Locally Raised Revenues	21,500	9,658	45%	3,371	9,658	287%
Other Transfers from Central Government	5,005	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,240	8,700	43%	5,060	8,700	172%
Urban Unconditional Grant - Non Wage	24,558	3,836	16%	1,139	3,836	337%
Transfer of Urban Unconditional Grant - Wage	17,577	4,394	25%	4,394	4,394	100%
<i>Development Revenues</i>	263,737	60,058	23%	52,662	60,058	114%
Conditional Grant to SFG	210,652	52,663	25%	52,662	52,663	100%
LGMSD (Former LGDP)	11,163	2,595	23%	0	2,595	
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,922	4,800	12%	0	4,800	
<b>Total Revenues</b>	<b>4,419,634</b>	<b>1,258,193</b>	<b>28%</b>	<b>1,083,380</b>	<b>1,258,193</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,155,897	1,189,523	29%	1,044,255	1,189,523	114%
Wage	2,947,167	797,948	27%	736,790	797,948	108%
Non Wage	1,208,730	391,575	32%	307,465	391,575	127%
<i>Development Expenditure</i>	263,737	22,327	8%	39,125	22,327	57%
Domestic Development	263,737	22,327	8%	39,125	22,327	57%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,419,634</b>	<b>1,211,850</b>	<b>27%</b>	<b>1,083,380</b>	<b>1,211,850</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,612	0%			
<i>Development Balances</i>		37,731	14%			
Domestic Development		37,731	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,343</b>	<b>1%</b>			

Education sector at higher level local government received a total sum of 1,258,195 shillings from both central government transfers and local revenue with central government being the major funder. Out of the total revenue received, 22,327,000 shillings was spent of paying for the completion of 2-classroom block at Bulera Demo primary school while 374,544,722 shillings was transferred to primary and secondary schools. The rest of the expenditure was on wages and other recurrent non-wage expenditures. Overall budget performance for education department was 28% of the annual budget. This was due to government pay arrears for July and August. Budget performance for the LLGs was 23% below the expected 25% and the end of first quarter while that of the HLG was approximately 29%.

Total unspent balance on the education department at the end of the quarter was 46,343,051 shillings where 37,731,127 shillings was on the education account mainly SFG funds, 7,095,000 was on the LDG account and 1,516,924 shillings was on the salary account.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

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

The balance on the SFG and LDG funds was because the contracts had not been awarded while that on the salary account was for staff welfare for the month of September which had not been transferred to staff accounts.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<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	13714	14179
No. of student drop-outs	64	120
No. of Students passing in grade one	112	0
No. of pupils sitting PLE	1748	0
No. of classrooms constructed in UPE	06	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	100	0
<b>Function Cost (US\$ '000)</b>	<b>2,088,269</b>	<b>564,855</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	1154	0
No. of students enrolled in USE	2624	2624
<b>Function Cost (US\$ '000)</b>	<b>2,030,871</b>	<b>577,565</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	421
<b>Function Cost (US\$ '000)</b>	<b>215,062</b>	<b>56,705</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	110	0
No. of secondary schools inspected in quarter	30	0
No. of tertiary institutions inspected in quarter	10	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>84,432</b>	<b>12,724</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	0
No. of children accessing SNE facilities	100	100
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,419,634</b>	<b>1,211,850</b>

Teaching and learning was conducted

Teachers mobilized to lift the teacher's sit-down strike

Payment for the completion of construction of Bulera demo primary school made.



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

### (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>	471,877	112,367	24%	110,483	112,367	102%
Locally Raised Revenues	35,600	1,693	5%	1,415	1,693	120%
Other Transfers from Central Government	351,072	87,772	25%	87,768	87,772	100%
Multi-Sectoral Transfers to LLGs	7,757	1,463	19%	1,939	1,463	75%
Urban Unconditional Grant - Non Wage	24,532	8,211	33%	6,133	8,211	134%
Transfer of Urban Unconditional Grant - Wage	52,915	13,228	25%	13,228	13,228	100%
<i>Development Revenues</i>	5,100,713	36,036	1%	1,227,843	36,036	3%
Donor Funding	4,852,800	0	0%	1,213,000	0	0%
Locally Raised Revenues	5,627	0	0%	0	0	
Other Transfers from Central Government	120,790	27,114	22%	14,843	27,114	183%
Multi-Sectoral Transfers to LLGs	121,496	8,922	7%	0	8,922	
<b>Total Revenues</b>	<b>5,572,590</b>	<b>148,403</b>	<b>3%</b>	<b>1,338,326</b>	<b>148,403</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	471,877	34,515	7%	117,826	34,515	29%
Wage	52,915	13,228	25%	12,489	13,228	106%
Non Wage	418,961	21,287	5%	105,337	21,287	20%
<i>Development Expenditure</i>	5,100,713	0	0%	1,220,500	0	0%
Domestic Development	247,913	0	0%	7,500	0	0%
Donor Development	4,852,800	0	0%	1,213,000	0	0%
<b>Total Expenditure</b>	<b>5,572,590</b>	<b>34,515</b>	<b>1%</b>	<b>1,338,326</b>	<b>34,515</b>	<b>3%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		77,851	16%			
<i>Development Balances</i>		36,036	1%			
Domestic Development		36,036	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,887</b>	<b>2%</b>			

Engineering department performed at 100% and above for all the sources except for local revenue and donor funding. Low performance on the local revenue was delayed tax collection due to finance failing to finish the tax assessment in time and also levying had not been done for the first two months of the first quarter. No funds were received from the donor source expected under the USMID project because the project did not start in first quarter as expected.

At least 34.5m shillings was spent by engineering department of the HLG and 8.9m shillings by the LLGs.

For the HLG the shs 8.32m was on maintenance of vehicles, shs 7.6m on road maintenance and shs 5.4m on other expenditure other than wages including administrative costs for the department.

At the end of the end of first quarter a total unspent balance was 11,887,132 shillings mainly from Road Fund for road construction and maintenance. This balance remained on the account because the grant was received on 13th September 2013 thus could not be absorbed within half a month.

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

Release for Road fund came in September and most development activities as a result could not be implemented thus these funds remained on the department's account.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban unpaved roads routinely maintained	192	1
Length in Km of Urban unpaved roads periodically maintained	32	0
<b>Function Cost (UShs '000)</b>	<b>5,474,710</b>	<b>34,515</b>
<i>Function: 0482 District Engineering Services</i>		
<b>Function Cost (UShs '000)</b>	<b>97,880</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,572,590</b>	<b>34,515</b>

1. Emergency routine road maintenance of Isingoma road, 1.1km done at shs.
2. Study tour on use of road gangs carried out in Arua.
3. 3-stance lined pit latrine completed in Bujumbura.
4. 0.6km of Masindi-Kampala by-pass road graded under LGMSD in Mparo division.
5. Proposed market site in Kwatamigo graded under LGSMD in Mparo division at a cost of shs.
6. One motorcycle belonging to Busiisi division repaired.
7. Emergency routine road maintenance of Industrial by-pass road, 0.8km in central ward in Kahoora division.
8. Twaha multiple culvert drainage structure constructed at the boarder of Kahoora and Bujumbura divisions.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 8: Natural Resources

### (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>	118,634	6,804	6%	30,260	6,804	22%
Locally Raised Revenues	87,502	1,133	1%	21,629	1,133	5%
Multi-Sectoral Transfers to LLGs	5,007	1,432	29%	2,200	1,432	65%
Urban Unconditional Grant - Non Wage	15,000	1,459	10%	3,650	1,459	40%
Transfer of Urban Unconditional Grant - Wage	11,125	2,781	25%	2,781	2,781	100%
<i>Development Revenues</i>	24,483	4,972	20%	3,342	4,972	149%
LGMSD (Former LGDP)	904	0	0%	904	0	0%
Locally Raised Revenues	5,500	0	0%	767	0	0%
Multi-Sectoral Transfers to LLGs	18,079	4,972	28%	1,671	4,972	298%
<b>Total Revenues</b>	<b>143,117</b>	<b>11,776</b>	<b>8%</b>	<b>33,601</b>	<b>11,776</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	118,634	6,796	6%	31,026	6,796	22%
Wage	11,125	2,781	25%	9,291	2,781	30%
Non Wage	107,508	4,015	4%	21,735	4,015	18%
<i>Development Expenditure</i>	24,483	4,972	20%	2,575	4,972	193%
Domestic Development	24,483	4,972	20%	2,575	4,972	193%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>143,117</b>	<b>11,768</b>	<b>8%</b>	<b>33,601</b>	<b>11,768</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8	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>8</b>	<b>0%</b>			

Overall expenditure was 11,768,000 shillings of the total 14,946,000 shillings received. HLG alone spent 8,542,000 shillings with the biggest share going to Kibati waste compost plant.

The unspent balance that remained on the account of 3,178,000 shillings was because Hoima Municipal Council had not prequalified service providers to supply the department with inputs/consumables needed at Kibati site.

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

The unspent balance that remained on the account of 3,178,000 shillings was because Hoima Municipal Council had not prequalified service providers to supply the department with inputs/consumables needed at Kibati site.

### (ii) Highlights of Physical Performance

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

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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of people (Men and Women) participating in tree planting days	200	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
<b><i>Function Cost (UShs '000)</i></b>	143,117	<b><i>11,768</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,117</b>	<b>11,768</b>

Kibati Solid Waste Compost plant operationalized and the garbage is being sorted

Beautification activities implemented at Kinubi round about and Boma ground by Mparo and Kahoora divisions respectively.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

### (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>	94,849	19,212	20%	23,711	19,212	81%
Conditional Grant to Functional Adult Lit	4,664	1,166	25%	1,166	1,166	100%
Conditional Grant to Community Devt Assistants Non	1,182	295	25%	296	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	1,064	25%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	2,221	25%	2,220	2,221	100%
Locally Raised Revenues	17,500	951	5%	4,375	951	22%
Other Transfers from Central Government	8,467	2,837	34%	2,117	2,837	134%
Multi-Sectoral Transfers to LLGs	12,556	2,470	20%	3,139	2,470	79%
Urban Unconditional Grant - Non Wage	12,000	1,873	16%	3,000	1,873	62%
Transfer of Urban Unconditional Grant - Wage	25,343	6,335	25%	6,335	6,335	100%
<i>Development Revenues</i>	71,343	19,645	28%	19,290	19,645	102%
Donor Funding	3,606	3,606	100%	3,606	3,606	100%
LGMSD (Former LGDP)	62,738	16,039	26%	15,684	16,039	102%
Locally Raised Revenues	5,000	0	0%	0	0	
<b>Total Revenues</b>	<b>166,192</b>	<b>38,857</b>	<b>23%</b>	<b>43,001</b>	<b>38,857</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,849	12,413	13%	23,711	12,413	52%
Wage	25,343	6,335	25%	6,335	6,335	100%
Non Wage	69,506	6,078	9%	17,376	6,078	35%
<i>Development Expenditure</i>	71,343	3,606	5%	19,290	3,606	19%
Domestic Development	67,738	0	0%	15,684	0	0%
Donor Development	3,606	3,606	100%	3,606	3,606	100%
<b>Total Expenditure</b>	<b>166,192</b>	<b>16,019</b>	<b>10%</b>	<b>43,001</b>	<b>16,019</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,799	7%			
<i>Development Balances</i>		16,039	22%			
Domestic Development		16,039	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,838</b>	<b>14%</b>			

Community department received a total of shs. 38.9m out of the expected shs 43m during the quarter. By the end of first quarter Community department had spent up to shs 16.02m leaving a balance of 22.8m shillings.

The share of HLG on the revenue received was 36,387,000 shillings while that of LLGs was shs. 2,470,000 shillings. Of the shs 16,039,000 CDD funds received, only 15% (shs 2,405,850) is to remain at the HLG for administrative expenses and the rest go to division for disbursement to successful groups.

Of the 22,837,762 shillings unspent balance, 136,013/= was on the Public library project to cater for the monthly bank charges, shs 16,705,142 was on the CDD account because of delayed assessment of the groups by the division staff and it could not be given out and 678,690 was part of unrepresented cheque on the salary account ment for welfare of community department staff .

A nother shs 5,317,917 was balance on the general community account.

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

The unspent balance was mainly due the interference by finance failing to upload the budget onto the IFMS and system

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

(IFMS) interruptions for almost a month which humped spending by the department.

### (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	4	0
No. of Active Community Development Workers	2	1
No. FAL Learners Trained	200	40
No. of children cases ( Juveniles) handled and settled	4	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	550	22
No. of women councils supported	4	0
<b>Function Cost (UShs '000)</b>	<b>166,192</b>	<b>16,019</b>
<b>Cost of Workplan (UShs '000):</b>	<b>166,192</b>	<b>16,019</b>

40 FAL learners thought and assisted in income generating activities

CDD groups assessed are ready to receive CDD funds

Community office operational throughout the quarter

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,658	5,147	7%	14,069	5,147	37%
Conditional Grant to PAF monitoring	10,902	2,726	25%	2,725	2,726	100%
Locally Raised Revenues	18,193	865	5%	1,454	865	59%
Multi-Sectoral Transfers to LLGs	16,958	300	2%	4,239	300	7%
Urban Unconditional Grant - Non Wage	10,000	1,257	13%	2,500	1,257	50%
Transfer of Urban Unconditional Grant - Wage	12,605	0	0%	3,151	0	0%
<i>Development Revenues</i>	10,793	611	6%	951	611	64%
LGMSD (Former LGDP)	4,043	611	15%	951	611	64%
Locally Raised Revenues	6,750	0	0%	0	0	0%
<b>Total Revenues</b>	<b>79,450</b>	<b>5,759</b>	<b>7%</b>	<b>15,020</b>	<b>5,759</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,658	5,147	7%	14,010	5,147	37%
Wage	12,605	0	0%	3,151	0	0%
Non Wage	56,053	5,147	9%	10,859	5,147	47%
<i>Development Expenditure</i>	10,793	0	0%	1,010	0	0%
Domestic Development	10,793	0	0%	1,010	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,450</b>	<b>5,147</b>	<b>6%</b>	<b>15,020</b>	<b>5,147</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		611	6%			
Domestic Development		611	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>612</b>	<b>1%</b>			

Planning budgeted to spend 15m shillings of which shs 4,239,000 by LLGs majorly for formation of their development plans, annual/quarterly workplans and facilitation of the technical planning process. Shs 11m was to be spent by the planning unit of HLG of Hoima MC on all the major outputs under planning except statistical data collection not considered for funding in the whole FY, Project plan and Development planning outputs planned to be delivered in second quarter.

LLGs of Kahoora has spent shs 300,000, Bujumbura, Mparo and Mparo division did not spend anything on planning. This is why most of these divisions don't have development and annual workplans.

Whereas the HLG spent shs 4,847,000 that is 8% of the total planned spending in the FY. The poor performance for the HLG is mainly as a result of too little resources being released to the unit yet it plays a crucial role of coordination production of workplans and partly the budget. Secondly the recruited planned has not yet accessed the payroll and not spending of shs 3.15m on his salary was spent.

The Unspent balance of the money released to Planning unit was Shs 612,000 shillings on LDG account meant for monitoring implementation of LGD projects in the municipality.

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

These funds could not be spent because the planned projects had not been contracted out thus their implementation not started.



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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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## Workplan 10: Planning

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>79,450</b>	<b>5,147</b>
<b>Cost of Workplan (UShs '000):</b>	<b>79,450</b>	<b>5,147</b>

1. Senior Planner in place
2. Three Technical Planning meetings organised and sets of minutes recorded.
3. Annual/quarterly Planning for FY 2013/14 produced
4. Operation and Maintenance plan for 2013/14 produced
5. Performance contract and detailed budget estimates for FY 2013/14 compiled and submitted to MoFPED.
6. Annual internal assessment conducted
7. two council sessions attended and resolution brought to TPC

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<i>% Budget</i>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<i>% Q Plan</i>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,388	4,826	11%	10,595	4,826	46%
Locally Raised Revenues	15,000	713	5%	3,750	713	19%
Multi-Sectoral Transfers to LLGs	7,873	0	0%	1,968	0	0%
Urban Unconditional Grant - Non Wage	9,684	1,300	13%	2,420	1,300	54%
Transfer of Urban Unconditional Grant - Wage	9,832	2,813	29%	2,457	2,813	114%
<b>Total Revenues</b>	<b>42,388</b>	<b>4,826</b>	<b>11%</b>	<b>10,595</b>	<b>4,826</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,388	4,826	11%	10,595	4,826	46%
Wage	9,832	2,813	29%	2,457	2,813	114%
Non Wage	32,556	2,013	6%	8,138	2,013	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,388</b>	<b>4,826</b>	<b>11%</b>	<b>10,595</b>	<b>4,826</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The internal Audit department received and spent shs 4,826,000 shillings during the quarter. These funds were from conditional grant non-wage, wage and locally raised revenues.

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

There was no unspent balance.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	1
Date of submitting Quarterly Internal Audit Reports	31-10-2013	22/7/2013
<b>Function Cost (UShs '000)</b>	<b>42,388</b>	<b>4,826</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,388</b>	<b>4,826</b>

Quarterly internal audits conducted

Audit report produced and submitted

Queries raised and communicated to concerned officers.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. All lawful Council policies/promrammes Coordinated implementation of	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 recruitmennts in MoPS, Support supervision of Di
Allowances		1,675
Hire of Venue (chairs, projector etc)		120
Books, Periodicals and Newspapers		45
Special Meals and Drinks		190
Printing, Stationery, Photocopying and Binding		121
Bank Charges and other Bank related costs		812
IFMS Recurrent Costs		3,507
Telecommunications		151
Guard and Security services		644
Consultancy Services- Short-term		1,680
Travel Inland		2,992
Fuel, Lubricants and Oils		2,824
Maintenance - Vehicles		505
Wage Rec't:		0
Non Wage Rec't:	30,327	15,267
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,327</b>	<b>15,267</b>

Output: Human Resource Management

Non Standard Outputs:	1. Improved Human Resource capacity 2. Staff motivation and welfare maintained. 3. Public accountabilty enhanced.	1. Improved Human Resource capacity 2. Staff motivation and welfare maintained. 3. Public accountability enhanced.
General Staff Salaries		34,253
Allowances		2,942
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		131
Travel Inland		820

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	34,253	34,253
<i>Non Wage Rec't:</i>	468	4,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,721</b>	<b>38,646</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (1. Dissemination of Cross-cutting issues)	0 (Not implemented)
Availability and implementation of LG capacity building policy and plan	yes (Municipal council capacity building plan developed and implemented)	yes (Plan not implemented)
Non Standard Outputs:	1. Developed and Capable Human Resources maintained. 2.	1. Developed and Capable Human Resources maintained.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,415	0
<i>Donor Dev't:</i>	117,500	0
<b>Total</b>	<b>124,915</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	50 (1. National and Municipal standards, priorities, Policies and Programmes adhered to. 2. Support supervisions made regularly to Divisions)	50 (New staff recruited, some 2 were promoted and their instruments given to them.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>920</b>
<b>Output: Office Support services</b>		

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1. Cleanness of the Office premises maintained  2. Items collected and delivered in time.	1. Cleanness of the Office premises maintained  2. Items collected and delivered in time.
<i>Maintenance Machinery, Equipment and Furniture</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>250</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Quarterly monitoring reports compiled)	1 (Monitoring report on the construction of the main market and garbage sorting at Kibati site compiled)
No. of monitoring visits conducted	1 (All divisions monitored on a quarterly basis)	1 (Monitoring the construction of the main market and work on kibati composite site done)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	Assets like computers, furniture and fixtures and other Facilities managed
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,158	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,158</b>	<b>1,000</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.  2. Computerised records and Information management system in place.	1. All records properly kept and managed accordingly to set standards.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>
<b>Output: Procurement Services</b>		

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1. Attending scheduled procurement seminars and workshops	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (Annual performance report compiled at Municipal council headquarters)	15/8/2013 (Annual performance report submitted to Town Clerk)
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi.	Revenue collection inspected and monitored in all divisions especially arrears of revenue .
	Loan repayment towards the construction of the administration block	Loan not yet obtained
<i>General Staff Salaries</i>		17,853
<i>Allowances</i>		3,130
<i>Computer Supplies and IT Services</i>		240
<i>Special Meals and Drinks</i>		422
<i>Printing, Stationery, Photocopying and Binding</i>		443
<i>Bank Charges and other Bank related costs</i>		131
<i>Travel Inland</i>		1,270

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Fuel, Lubricants and Oils</i>		1,384
<i>Wage Rec't:</i>	17,853	17,853
<i>Non Wage Rec't:</i>	12,500	7,019
<i>Domestic Dev't:</i>	15,628	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,981</b>	<b>24,872</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Hotel Tax Collected	6683750 ( LHT Collected in all 4 divisions)	0 (No hotel tax collected in all divisions)
Value of Other Local Revenue Collections	347516750 (Other local revenues Collected in all 4 divisions)	171359612 (local revenue realised from the four divisions.)
Value of LG service tax collection	9500000 ( LST Collected in all 4 divisions)	5000000 (LST collected mainly from municipal staff)
Non Standard Outputs:	Administrative cost for property tax collection (25% of LR) covered Mentoring sessions on Hotel Tax conducted. Revenue collection monitored and supervised in all divisions to minimize on linkages	no administrative costs paid for property tax collection mentoring sessions not conducted business licences assessed in all Kahoora,Bujumbura and partly in mparo
<i>Allowances</i>		3,198
<i>Books, Periodicals and Newspapers</i>		125
<i>Travel Inland</i>		477
<i>Fuel, Lubricants and Oils</i>		899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	4,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>4,698</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	28/8/2013 (Annual workplan was approved during fourth quarter of FY 2012/13)
Date for presenting draft Budget and Annual workplan to the Council	0	28/6/2013 (The annual budget was presented to council in fourth quarter of FY 2012/13.)
Non Standard Outputs:	1.Six budget desk meetings held. 2.One workshop for stakeholders held. 3.Fifty copies of draft budgets produced.	one budget desk meeting held. Workshop for stakeholders not yet conducted draft budget copies produced for all councilors and TPC members(50 copies)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	0
<i>Domestic Dev't:</i>		

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>4,500</b>	<b>0</b>
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#### Output: LG Expenditure mangement Services

Non Standard Outputs:

Books of accounts reconciled,financial statements prepared,accounts staff supervised in all divisions and at municipal headquarters

Books of accounts reconciled,financial statements prepared,accounts staff supervised in all divisions and at municipal headquarters

Allowances		942
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Fuel, Lubricants and Oils		385
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Wage Rec't:

Non Wage Rec't:	1,327	1,327
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,327</b>	<b>1,327</b>
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#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(Draft final accounts prepared)

27/9/2013 (Draft final accounts prepared and submitted to Auditor General's office,FortPortal

Non Standard Outputs:

Annual board of survey carried out.

annual board of Survey carried out

Books of accounts opened and posted regularly.

Books of accounts opened and posted regularly.

Accounts Staff supervised.

Accounts staff supervised

Wage Rec't:

Non Wage Rec't:	1,750	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,750</b>	<b>0</b>
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### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:		0
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Donor Dev't:		0
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<b>Total</b>	<b>0</b>	<b>0</b>
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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:	6 full council and 30 committee meetings held  resolutions taken and communicated	Office the Mayor, Speaker and Clerk to council operated and managed
General Staff Salaries		9,360
Allowances		1,403
Wage Rec't:	9,360	9,360
Non Wage Rec't:	5,730	1,403
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,090</b>	<b>10,763</b>

#### Output: LG procurement management services

Non Standard Outputs:	Production of a consolidated Procurement and Disposal plan for FY 2013/14.  Production of a Prequalification list for Service Providers for the year 2013/14.  Updating the Vendors Register.  Hold atleast 3 Contracts Committee Meeting  Preparation	Consolidated Procurement and Disposal plan for FY 2013/14 prepared  Prequalification and bidding documents for FY 2013/14 approved; (for works, services and supplies plus revenue sources)  One contract for the production of a physical development pla
Travel Inland		220
Fuel, Lubricants and Oils		383
Allowances		2,038
Wage Rec't:		
Non Wage Rec't:	8,339	2,641
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>8,339</b>	<b>2,641</b>

#### Output: LG Political and executive oversight

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	full council sitting conducted at the Municipal Headquarters	1 Council Meeting held  Resolutions taken and communicated in the subsequent meeting held.
Allowances		8,310
Travel Inland		1,680
Fuel, Lubricants and Oils		340
Wage Rec't:		
Non Wage Rec't:	12,360	10,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,360</b>	<b>10,330</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	5 standing committee meetings held  5 sets of minutes and reports made and 15 field visits conducted	5 Committee sittings held and Resolutions taken and communicated in the subsequent meeting held.  Five sets of minutes produced.  1 Works Committee monitored projects under Works Department.  Executive Committee monitored projects under works depart
Allowances		3,780
Wage Rec't:		
Non Wage Rec't:	7,200	3,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,200</b>	<b>3,780</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:	Projects Monitored  Meetings/Workshops Conducted  Commercial Centres Visted and Inspected.	Projects Monitored  Meeting with market vendors conducted  Commercial centres visited and inspected
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Wage Rec't:	3,823	0
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,823</b>	<b>0</b>

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Mandatory and other allowances paid to all health workers in the Municipality from July to Sept.
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to lower health units within Hoima Municipality.
	1 H	Performance Reports (OBT) for 4th quarter 2012/13 FY submitted to
Bank Charges and other Bank related costs		162
General Staff Salaries		46,709
Allowances		835
General Supply of Goods and Services		755
Wage Rec't:	58,018	46,709
Non Wage Rec't:	6,287	1,752
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,305</b>	<b>48,461</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	N/A
	Facilitation of immunisation in outreaches in Homa Municipality by providing fuel for transport.	
	One Health and sanitation programme conducted on radio once.	
	Home improvem	

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,397	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,397</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	4 (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.)	26 (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.)
No.of trained health related training sessions held.	1 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo .)	0 (Output not implemented)
Number of outpatients that visited the Govt. health facilities.	35137 (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.)	34866 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
Number of inpatients that visited the Govt. health facilities.	14050 (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.)	5 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
No. and proportion of deliveries conducted in the Govt. health facilities	212 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (Deliveries not conducted)
%age of approved posts filled with qualified health workers	4 (Recruit all the 4 health workers for Buhanika HCIII & for the Municipal Health Office headquarters)	0 (Staff not yet recruited)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells in Kahoora Division)	0 (Not yet done)
No. of children immunized with Pentavalent vaccine	0	0 (No planned output)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		4,384
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,505	4,384
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,505</b>	<b>4,384</b>
<b>3. Capital Purchases</b>		
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0	0 (No planned output)

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of healthcentres constructed	1 (Kyakapeeya Health Centre II in Mparo Division rehabilitated  Complete rehabilitation of Buhanika HCIII in Mparo Division)	2 (Buhanika HCIII in Mparo Division and Karongo HCIII in Bujumbura Division rehabilitated. This was 4th QTR 2012/13 FY activities but payment done in 1st QTR 2013/14)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		3,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,062	3,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,062</b>	<b>3,300</b>

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

The sector would have performed better if local revenue had been realised as planned. However all activities under PHC grants were implemented accordingly.

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	340 (Mparo Division 91 Kahooro Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Teachers in all 33 UPE schools in Hoima MC received their salaries for first quarter)
No. of qualified primary teachers	340 (Mparo Division 91 Kahooro Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Qualifies teachers maintained in UPE schols in the municipality)
Non Standard Outputs:		
<i>General Staff Salaries</i>		498,094
<i>Wage Rec't:</i>	425,022	498,094
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>425,022</b>	<b>498,094</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	0	0 (Exams not conducted)
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahoora-3533 Bujumbura-4075 Buisi-2723)	14179 (Pupils enrolled in 33 UPE schools in Hoima MC)
No. of student drop-outs	64 (Mparo-32 Kahoora-05 Bujumbura-08 Bisisi-19)	120 (Pupils dropped out of school within the Municipality)
No. of Students passing in grade one	0	0 (Exams to be conducted in second quarter)
Non Standard Outputs:		
<i>Transfers to other gov't units(current)</i>		35,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,798	35,734
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,798</b>	<b>35,734</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (Classrooms not rehabilitated as planned)
No. of classrooms constructed in UPE	2 (Completion of classroom block at Kigarama P/S Payment made for the completed classroom block at Bulera Demo P/S)	0 (Payment made for the completed classroom block at Bulera Demo P/S)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		17,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,125	17,527
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,125</b>	<b>17,527</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (No planned outputs)
No. of latrine stances constructed	0	0 (Output planned in next quarter)
Non Standard Outputs:		

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

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

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

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	0 (Output planned for third quarter)
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Non Standard Outputs:

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0	0 (Exams not done yet. They are to be conducted in second quarter)
No. of students passing O level	0	0 (Exams not done yet. They are to be conducted in second quarter)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)

Non Standard Outputs:

General Staff Salaries 238,755

Wage Rec't:	253,609	238,755
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>253,609</b>	<b>238,755</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456)	2624 (wikya Muslim - 566 Duhaga S.S -456)
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	St. Andrea - 568	St. Andrea - 568
	Kitara S.S - 684	Kitara S.S - 684
	Buhanika Seed Sec. Sch - 350)	Buhanika Seed Sec. Sch - 350)
Non Standard Outputs:		
<i>Transfers to other gov't units(current)</i>		338,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	254,106	338,811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>254,106</b>	<b>338,811</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	421 (Students taught at Bulera Core PTC in Mparo division.)
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Payroll for Bulera Core PTC in Mparo division managed)
Non Standard Outputs:	No planned output	
<i>General Staff Salaries</i>		56,705
<i>Wage Rec't:</i>	53,765	56,705
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,765</b>	<b>56,705</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Increased Teachers attendance to 85%	Teachers supervised to improved on attendance
	Increased Pupils Attendance to 80%	Contribution to external exams made to all UPE schools
	Contribution to Exams for all schools in Municipal Council	
<i>General Staff Salaries</i>		4,394
<i>Medical Expenses(To Employees)</i>		775
<i>Special Meals and Drinks</i>		1,555
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,000



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,394	4,394
<i>Non Wage Rec't:</i>	6,569	8,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,963</b>	<b>12,724</b>

### 6. Education

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

No. of inspection reports provided to Council	1 (Inspection reports on each division made and submitted to TC)	0 (Non)
No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Vienna Liberty Institute)	0 (No Tertiary school shool inspected during the quarter)
No. of secondary schools inspected in quarter	7 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	0 (No secondary school inspected during the quarter)
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24  Kahoora division 45  Bujumbura 26  Busiisi 15)	0 (No school inspected)

Non Standard Outputs:

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,857	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,857</b>	<b>0</b>

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Sports Development services

Non Standard Outputs: Sports activities ie Football ,Netball Volleball and atheletics Organised.  
At least 4 major sports activities at national level held

Wage Rec't:		
Non Wage Rec't:	9,075	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,075</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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

### 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: 7 Engineering staff paid monthly salaries and allowances  
Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, co

1. Engineering Staff salaries and allowances paid for 3months at Hoima Municipal Council.  
2. Bank charges related to financial transactions cleared.

General Staff Salaries	13,228
Allowances	2,434
Bank Charges and other Bank related costs	482
Travel Inland	625

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>	12,489	13,228
<i>Non Wage Rec't:</i>	14,829	3,701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,318</b>	<b>16,929</b>

### 2. Lower Level Services

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (Periodic maintenance not carried out)
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of Urban unpaved roads routinely maintained

161 (KAHOORA DIVISION)

1 (1. Emergency routine maintenance on Isingoma road in Kahoora/Bujumbura divisions)

Labour-based Routine Road Maintenance, 18.5km

1. Wright road, 0.4km
2. Fort-Portal road, 0.6km
3. Old Toro road, 0.4km
4. Main street, 0.5km
5. Nyakatura road, 0.2km
6. Mugabe road, 0.2km
7. Rwakaikara, 0.4km
8. Makidadi, 0.5km
9. Isingoma, 0.8km
10. Rukurato, 0.4km
11. Kibati COU-Kalyabuhire, 0.8km,
12. Busisi, 0.8km
13. Orphanage, 0.5km
14. Duhaga, 0.6km
15. Mugenziomu, 0.4km
16. Biliku, 0.4km
17. Kiryatete-Winyi, 1.1km
18. Round about-Wambabya, 1.5km
19. Republic, 0.4km
20. Ginnery, 0.4km
21. Off Rwakaikara, 0.3km
22. Karuziika, 0.8km
23. Military hill road, 0.4km
24. Bujwahya-Rwenkondwa, 1.2km
25. Bujwahya-Duhaga, 1.0km
26. Round about-Lagoon, 0.2km
27. Kyalisiima, 0.3km
28. Nyakatura-Kwebiha, 0.2km
29. Bishop Rwakaikara, 0.4km
30. Adam, 0.5km
31. Mukati, 0.4km
32. Adriko, 0.5km
33. Off Tayali (Crown hotel), 0.4km
34. Kabyanga, 0.6km

Mechanized Routine Road Maintenance, 15km

1. Circular road, 1.1km
2. Perse, 0.3km
3. Byabacwezi, 0.3km
4. Kizige, 0.5km
5. Isingoma, 0.3km
6. Katasiha-cathedral, 2.4km
7. Kyanku, 0.6km
8. Nile Vocation, 0.6km
9. Kikwite, 1.1km
10. Kabakurasi, 1km
11. Turumanya, 0.4km
12. Bujumbura-cathedral, 0.8km
13. Millenium-Bujumbura round about, 1km
14. Round about-Duhaga cathedral, 1.4km
15. Kalyabuhire-Kibati, 3km
16. Bujumbura road, 0.2km

BUSIISI DIVISION

Labour-based Routine Road Maintenance, 47.2km

1. Kasingo-Kigarama, 5.5km
2. Kasasa-Ruyanja, 3.6km
3. Kibingo-Kyakadongo, 4km
4. Rukooge-Busiisi, 2.4km

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

5. Katuugo-Kyakaliba, 4km
6. Hoima-Kihukya, 8.3km
7. Kiduuma-Karongo, 4.7km
8. Kasingo-Kasasa, 2.6km
9. Kibingo-Kyakadongo-Itara, 4km.
10. Wambabya-Kyabalyanga, 8.1km

#### BUJUMBURA DIVISION

Labour-based Routine Road Maintenance, 44.4km

1. Millenium-seminery, 2.2km
2. Bagutatira, 1.1km
3. Bujumbura-cathedral, 0.8km
4. Kyarwabayumba, 3.1km
5. Kihomboza-Kaibalya, 1.0km
6. Kyamucumba, 3.0km
7. Kyakagunduura-Mwendate, 3.0km
8. Budaka lower-Kiteru, 3.0km
9. Parajwoki-Bulemwa, 2.0km
10. Rwenkobe-Nyamiriima, 6.0km
11. Kyesiga-Kakundi, 2.3km
12. Kamuturaki, 1.1km
13. Bishops House-Katasiiha, 2.5km
14. Water supply, 1.5km
15. Twaha, 0.8km
16. Bujumbura-water supply, 1.0km
17. Karongo-Budaka, 5km
18. Katasiiha-Katikara-Itara, 5km

#### MPARO DIVISION

Labour-based Routine Road Maintenance, 35.8km

1. Kicwamba-Butebere, 3.0km
2. Kyedikyo-Bwanya, 4.0km
3. Mparo-Kyedikyo, 1.5km
4. Mparo-Kasomora, 3.7km
5. Kinubi-Kanenankumba, 1.8km
6. Gregory, 1.2km
7. Kampala-Masindi by-pass, 0.6km
8. Mparo-Buhanika, 4.0km.
9. Kanenankumba-Kihanga-Kihemba, 4km
10. Bwanya-Kidoti-Kibona, 5km
11. Kikwatamigo-Bwanya, 2km
12. Kigarama-Kabaale-Kyentale, 5.km)

Non Standard Outputs:

N/A

2. Study Tour on road gangs in Arua Municipality

LG Conditional grants(current)		17,587
Wage Rec't:		0
Non Wage Rec't:	77,849	17,587
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>77,849</b>	<b>17,587</b>

### 3. Capital Purchases

**Output: Bridges for District and Urban Roads**

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

One number Twaha multiple culvert drainage structure constructed at the boarder of Kahoora and Bujumbura divisions though payment not yet effected

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

#### Output: Other Capital

Non Standard Outputs:

Not done

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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:

9 no. Municipal Council Vehicles at Hoima Municipal Council parking yard.

No vehicles repaired or serviced

##### Planned Activities

##### Repairs

1. Repair of the DMX Isuzu pick-up reg. no. LG-0263-10 at Hoima Municipal Council at Shs. 20,000,000=

2. Repair of the tractor reg. no. UAH-405

Wage Rec't:		
Non Wage Rec't:	8,320	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,320</b>	<b>0</b>

#### Output: Plant Maintenance

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs 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

Non Standard Outputs:

1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000

No servicing was done

2. servicing of the pedestrian roller: shs. 400,000 per quarter = shs. 1,600,000

3. Servicing of the wheel loader: shs. 4,500,000 per quarter= Shs. 18,00

Wage Rec't:

Non Wage Rec't:

2,400

0

Domestic Dev't:

Donor Dev't:

**Total****2,400****0**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Environmental Impact Assessment for Kibati waste composting plant in Kahoora division arrears

Arrears not paid

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

7,500

**7,500**

0

0

0

0

**0**

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

1. Lack of transport still limits implementation of daily activities
2. Lack of office space hampers proper coordination of departmental activities.
3. Low staffing levels impacts on implementation of government activities.
4. Late release of funds res

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

-Payment of monthly wages for Kibati Compost project staff, sorters and Environment and Natural Resources staff salary

-Kibati waste compost plant operated, maintained and managed  
Local Environment Committees not yet formulated and trained

-Provision of fuel for operation of the wheel loader on a daily basis at the Kibati Compost Project

-Maintenance of the Wheel Loader

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
General Staff Salaries		2,781
Contract Staff Salaries (Incl. Casuals, Temporary)		2,314
Travel Inland		270
Wage Rec't:	9,291	2,781
Non Wage Rec't:	14,648	2,584
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,939</b>	<b>5,365</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 0	0 (No planned output in quarter)
Area (Ha) of trees established (planted and surviving)	0	0 (No planned output)
Non Standard Outputs:		
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	4 (-Identification of stakeholders along the wetlands/ riverbanks -Meeting with them to form committees -Mobilisation of vehicle washers other stakeholders in / along wetlands -Meeting with vehicle washers and other stakeholders in /along wetlands)	0 (Planned output of Identifying of stakeholders including vehicle washers along the wetlands/ riverbanks and forming committees was not implemented)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Preparing Monitoring and compliance materials Conduct Environmental and social screening of	0 (Environmental Inspections conducted at the Division level before construction of buildings near wetlands/riverbanksto ascertain compliance with environmental laws and



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
	projects	regulations.
	Conduct Environmental Certification of projects	Environmental inspection conducted on a Bakery Located in a Residential area
	Carrying out Monitoring and compliance visits/inspections)	Reviewed an Environmental Impact Statement for the proposed Juma and Mariam Asimwe Fuel Service Station to be located in Lusaka Upper, Kahoora Division, Hoima Municipality, Hoima District
		Environmental and social screening of projects not yet done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	887	0
<i>Domestic Dev't:</i>	904	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,791</b>	<b>0</b>

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

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	1 workshops organised at Municipal headquarters on the following issues;  1-OVC rights.  2-HIV/AIDS workplace policy workshop for all staff and Councillors.	Mobilization of communities in the Divisions done.  25 groups assisted to apply for CDD funding.
<i>General Staff Salaries</i>		6,335
<i>Allowances</i>		590
<i>Bank Charges and other Bank related costs</i>		219
<i>Wage Rec't:</i>	6,335	6,335
<i>Non Wage Rec't:</i>	2,555	809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,890</b>	<b>7,144</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (Children settled in each of the two divisions of Kahoora and Busisi.)	0 (No children settled to their or alternative homes.)
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Non Standard Outputs:

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't:	1,385	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,385</b>	<b>0</b>
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#### Output: Community Development Services (HLG)

No. of Active Community Development Workers

2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)

1 (Community Development Officer recruited and is in place)

Non Standard Outputs:

Wage Rec't:

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

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>0</b>
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#### Output: Adult Learning

No. FAL Learners Trained

50 (Adult learners taught how to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)

40 (Functional Adult Lerner Instructors skills adult facilitation enhanced.)

Non Standard Outputs:

Allowances		520
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Advertising and Public Relations		50
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Hire of Venue (chairs, projector etc)		100
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Special Meals and Drinks		320
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Printing, Stationery, Photocopying and Binding		100
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Wage Rec't:

Non Wage Rec't:	1,514	1,090
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,514</b>	<b>1,090</b>
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#### Output: Support to Public Libraries

Non Standard Outputs:

One Public Library maintained and Two copies of News papers procured.

Hoima public library operated with an average of 150 users daily

Organize a National bookweek

Desk top computer and its accessories for the library procures

Paying for bills(electricity and water)  
Newspapers bound  
Computers repaired

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Allowances		595
Workshops and Seminars		595
Computer Supplies and IT Services		3,606
Bank Charges and other Bank related costs		148
Travel Inland		371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,116	1,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,606	3,606
<b>Total</b>	<b>5,722</b>	<b>5,315</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.	No coordination on gender mainstreaming was conducted.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	1 (Cases handled in Central ward in Kahoora division)	0 (No Juvenile cases report to community office)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,063	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,063</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	137 (500 chicks procured. Quarterly Monitoring conducted in respective divisions.)	22 (Assistance given to elderly persons)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,208	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs 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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,208</b>	<b>0</b>
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#### Output: Representation on Women's Councils

No. of women councils supported	1 (Women councils supported; Kahoora division)	0 (No women council was support during first quarter)
	Busiisi	
	Bujumbura	
	Mparo)	

Non Standard Outputs:

Wage Rec't:

Non Wage Rec't:	450	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>450</b>	<b>0</b>
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#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Tranfers of CDD funds to the four divisions as follows:

Kahoora shs.2,037,000

Busiisi shs..2,037,000

Mparo shs..2,037,000

Bujumbura shs..2,037,000

Wage Rec't:		0
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Non Wage Rec't:	0	0
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Domestic Dev't:	15,684	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>15,684</b>	<b>0</b>
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### 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

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

Non Standard Outputs:	<b>1. Planning office fully operationalized</b>	<b>Coordinated Planning function of Hoima MC operationalized.</b>
<i>Travel Inland</i>		820
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,360</b>

#### Output: District Planning

No of Minutes of TPC meetings	<b>3 (TPC meetings conducted and minutes compiled)</b>	<b>3 (Hoima Municipal monthly Technical planning conducted, sets of TPC minutes recoded and filed, Action points for the respective heads of departments/sector heads compiled and communicated.)</b>
No of minutes of Council meetings with relevant resolutions	<b>2 (Lawful council resolutions captured and translated in planning activities)</b>	<b>2 (Two council meetings attended and resolutions to consider for planning noted)</b>
No of qualified staff in the Unit	<b>1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)</b>	<b>1 (The Municipal senior Planner recruited to coordinate Economic Planning in the municipality)</b>
Non Standard Outputs:	<b>1. Planning activities coordinated in all divisions</b>	<b>Annual/quarterly Planning for FY 2013/14 coordinated at the Municipality and in all divisions</b>
<i>Allowances</i>		217
<i>Wage Rec't:</i>	3,151	0
<i>Non Wage Rec't:</i>	750	217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,901</b>	<b>217</b>

#### Output: Development Planning

Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

#### Output: Operational Planning

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

Non Standard Outputs:	1. Municipal Annual workplan compiled. 2. Hoima MC FY 2012/13 integrated plans compiled. 3. Quarterly progress reports compiled and submitted.	1. Municipal Annual workplan for FY 2013/14 compiled. 2. Performance contract and detailed budget estimates for FY 2013/14 compiled and submitted to MoFPED.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		707
<i>Fuel, Lubricants and Oils</i>		343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,047	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,047</b>	<b>1,100</b>

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

Non Standard Outputs:	1. Implementation of Sectoral work plans monitored and evaluated 2. CDD and LGSMD projects monitored	First quarter multi sectoral monitoring of implemented projects conducted
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel Inland</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,725	2,170
<i>Domestic Dev't:</i>	1,010	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,735</b>	<b>2,170</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

GAAP a USAID funded project to facilitated the review of the Municipal five year development plan. This assisted the bridging of the gaps and making a final report on the level of linkage to the NDP, and indentifying the strateging for inmprovent during t

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Books of Accounts audited.	Annual/quarterly workplans and budgets for the internal Audit unit prepared.
	Audit reports produced.	Accounting and internal control systems reviewed
	Audit queries raised .	Capacity of Audit staff to carry out effective audit function in the municipality enhanced
	Advice to Council on financial accountability Tendered	
	Quarterly Verification of UPE accountabilities. Two Audit staff members supported in training.	
General Staff Salaries		2,813
Allowances		300
Printing, Stationery, Photocopying and Binding		80
Travel Inland		480
Fuel, Lubricants and Oils		137
Wage Rec't:	2,457	2,813
Non Wage Rec't:	3,170	997
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,627</b>	<b>3,810</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)	22/7/2013 (First quarter audit report submitted to PAC)
No. of Internal Department Audits	01 (Four quarterly reports produced at Municipal headquarters.)	1 (Audit reports produced and queries raised. Quarterly Verification of UPE accountabilities conducted.)
Non Standard Outputs:	Revenue Collections audited	
	Procurements and payments audited	
	Manpower audits conducted	
	Expenditure of Council monitored	
	Audit reports Prepared and presented to relevant organs.	

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

UShs 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>		
Travel Inland		624
Fuel, Lubricants and Oils		137
Allowances		175
Printing, Stationery, Photocopying and Binding		80
Wage Rec't:		
Non Wage Rec't:	3,000	1,016
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,016</b>

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

Wage Rec't:	893,820	931,280
Non Wage Rec't:	476,377	476,377
Domestic Dev't:	20,827	20,827
Donor Dev't:		
<b>Total</b>	<b>1,432,091</b>	<b>1,432,091</b>



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of implementation of council policies/programmes strengthened	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 recruitmennts in MoPS, Support supervision of Di	0	this out put was done by the Administration Department. The department did not perform very well due to the break down of the IFMS system and late acquisition of funds.
	Institutionalize Result Oriented Management(ROM) systems at all levels.			
	Rent of office stace paid			

#### Expenditure

211103 Allowances	2,000	1,675	83.8%
221005 Hire of Venue (chairs, projector etc)	1,000	120	12.0%
221007 Books, Periodicals and Newspapers	1,580	45	2.8%
221010 Special Meals and Drinks	1,000	190	19.0%
221011 Printing, Stationery, Photocopying and Binding	2,100	121	5.8%
221014 Bank Charges and other Bank related costs	1,500	812	54.1%
221016 IFMS Recurrent Costs	30,000	3,507	11.7%
222001 Telecommunications	400	151	37.8%
223004 Guard and Security services	3,800	644	16.9%
225001 Consultancy Services- Short-term	11,080	1,680	15.2%
227001 Travel Inland	12,500	2,992	23.9%
227004 Fuel, Lubricants and Oils	11,000	2,824	25.7%
228002 Maintenance - Vehicles	0	505	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,311	15,267	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>116,311</b>	<b>15,267</b>	<b>13.1%</b>

#### Output: Human Resource Management

0	All the three outputs were delivered. We got funds towards the end of the quarter
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Improved Human Resource capacity.	1. Improved Human Resource capacity
	Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.	2. Staff motivation and welfare maintained.
	Pay roll printed and pay slips issued to staff on a monthly basis	3. Public accountability enhanced.

*Expenditure*

211101 General Staff Salaries	<b>137,011</b>	34,253	25.0%
211103 Allowances	<b>10,600</b>	2,942	27.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,107</b>	500	16.1%
221014 Bank Charges and other Bank related costs	<b>500</b>	131	26.2%
227001 Travel Inland	<b>3,600</b>	820	22.8%
Wage Rec't:	<b>137,011</b>	Wage Rec't: 34,253	Wage Rec't: 25.0%
Non Wage Rec't:	<b>20,207</b>	Non Wage Rec't: 4,393	Non Wage Rec't: 21.7%
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>157,218</b>	<b>Total 38,646</b>	<b>Total 24.6%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Municipal council capacity building plan developed and implemented)	yes (Plan not implemented)	#Error	The planned activities to deliver the outputs were not implemented due to less funds released
No. (and type) of capacity building sessions undertaken	4 (Developed and capable Human Resources	0 (Not implemented)	.00	Administration from local revenue by Finance department. Financ failed to release funds to the department as planned.
	Dessemination of Cross-cutting issues.)			
Non Standard Outputs:		1. Developed and Capable Human Resources maintained.		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>24,162</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>470,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>494,162</b>	<b>Total 0</b>	<b>Total 0.0%</b>

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

%age of LG establish posts filled	99 (National and Municipal standards, priorities, Policies and Programmes	50 (New staff recruited, some 2 were promoted and their instruments given to them.)	50.51	The recruitment barn made it difficult to recruit more staff
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

	adhered to.			especially division staff.
	Key staff recruited and posted to divisions)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,000	520	17.3%	
227004 Fuel, Lubricants and Oils	2,000	300	15.0%	
228002 Maintenance - Vehicles	500	100	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	7,000	920	13.1%	
		0	0.0%	
		920	13.1%	
		0	0.0%	
		0	0.0%	
		0	0.0%	
		920	13.1%	

#### Output: Office Support services

Non Standard Outputs:	Cleanness of the Office premises maintained	1. Cleanness of the Office premises maintained	0	The work was done on credit because all the funds were not spent due to IFMS going off for 2 months.
	Items collected and delivered in time.	2. Items collected and delivered in time.		
<i>Expenditure</i>				
228003 Maintenance Machinery, Equipment and Furniture	2,000	250	12.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	3,000	250	8.3%	
		0	0.0%	
		250	8.3%	
		0	0.0%	
		0	0.0%	
		0	0.0%	
		250	8.3%	

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	04 (All divisions monitored on a quarterly basis)	1 (Monitoring the construction of the main market and work on kibati composite site done)	25.00	The department received insufficient funds during the quarter. Secondly the IFMS system went off for almost 2 months in first quarter what made financial transactions very difficult and we could not implement the activities to deliver services.
No. of monitoring reports generated	04 (Quarterly monitoring reports compiled)	1 (Monitoring report on the construction of the main market and garbage sorting at Kibati site compiled)	25.00	
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	Assets like computers, furniture and fixtures and other Facilities managed		
<i>Expenditure</i>				
224002 General Supply of Goods and	1,634	1,000	61.2%	

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,634	Non Wage Rec't:	1,000	Non Wage Rec't:	21.6%
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>4,634</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>21.6%</b>

**Output: Records Management**

Non Standard Outputs:	All records properly kept and managed accordingly to set standards.  Computerised records and Information management system in place.	1. All records properly kept and managed accordingly to set standards.	0	most of the outputs not done no funds provided.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	Municipal procurement and disposal plane developed  Planned procurements contracted and managed	Not done	0	Differed to the second quarter
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Expenditure

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

3. Capital Purchases

**Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	1 (One lap top computer procured for the administration department at Municipal head offices)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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:	2,500	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>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (Municipal council headquarters)	15/8/2013 (Annual performance report submitted to Town Clerk)	#Error	Hoima MC lacks no financial database. This often makes compilation of the annual revenue estimates very difficult and delays submission of the report. Secondly there is inadequate staff in the division finance department.
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi.	Revenue collection inspected and monitored in all divisions especially arrears of revenue .		
	Loan repayment towards the construction of the administration block	Loan not yet obtained		

Expenditure

211101 General Staff Salaries	71,412	17,853	25.0%
211103 Allowances	18,480	3,130	16.9%
221008 Computer Supplies and IT Services	1,400	240	17.1%
221010 Special Meals and Drinks	1,000	422	42.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	443	22.2%
221014 Bank Charges and other Bank related costs	1,000	131	13.1%
227001 Travel Inland	6,500	1,270	19.5%
227004 Fuel, Lubricants and Oils	6,000	1,384	23.1%

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>71,412</b>	<i>Wage Rec't:</i>	17,853	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>50,000</b>	<i>Non Wage Rec't:</i>	7,019	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>	<b>78,000</b>	<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>199,412</b>	<b>Total</b>	<b>24,872</b>	<b>Total</b>	<b>12.5%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 ( LST Collected from all 4 dividions)	5000000 (LST collected mainly from municipal staff)	13.16	There were delays in procurement of revenue contractors like property tax and hotel tax and other revenue sources.
Value of Other Local Revenue Collections	1390067000 (Other locar revenues Collected in all 4 dividions)	171359612 (local revenue realised from the four dividions.)	12.33	
Value of Hotel Tax Collected	26735000 ( LHT Collected in all 4 dividions)	0 (No hotel tax collected in all dividions)	.00	
Non Standard Outputs:	Mentoring sssions on Hotel Tax conducted.	no adminstrative costs paid for property tax collection		
	Administrative cost for proparty tax collection (25% of LR) covered	mentoring sessions not conducted		
	Revenue management software procured	business licences assessed in all Kahoora,Bujumbura and partly in mparo		

#### Expenditure

211103 Allowances	<b>3,500</b>	3,198	91.4%		
221007 Books, Periodicals and Newspapers	<b>500</b>	125	25.0%		
227001 Travel Inland	<b>2,500</b>	477	19.1%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	899	30.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	4,698	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>4,698</b>	<b>Total</b>	<b>13.4%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Detailed budget estimated for FY 2014/15 compiled and presented to Council)	28/6/2013 (The annual budget was presented to council in fourth quarter of FY 2012/13.)	#Error	Heads of department include the finance personnel don't understand OGT well. This delays production of the budget and workplans. And the quality is not satisfactory
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)	28/8/2013 (Annual workplan was approved during fourth quarter of FY 2012/13)	#Error	

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: No planned output one budget desk meeting held. Workshop for stakeholders not yet conducted

draft budget copies produced for all coucilors and TPC memebers(50 copies)

Expenditure

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs: Books of accounts reconciled,financial statements prepared,accounts staff supervised in all divisions and at municipal headquarters

Books of accounts reconciled,financial statements prepared,accounts staff supervised in all divisions and at municipal headquarters

0 The department still faces a challenge of IFMsS related issues like delayed EFTs,and system errors and unstable WARID link.

Expenditure

211103 Allowances	<b>2,000</b>		942		47.1%
227004 Fuel, Lubricants and Oils	<b>1,001</b>		385		38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,311</b>	<i>Non Wage Rec't:</i>	1,327	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,311</b>	<b>Total</b>	<b>1,327</b>	<b>Total</b>	<b>25.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/2013 (Annual Draft Final Account submitted to Auditor General office,Fortportal branch)

27/9/2013 (Draft final accounts prepared and submitted to Auditor General's office,FortPortal)

#Error The IFMS system still poses challenges like delayed EFTs,unstable WARID link and sytem errors.

Non Standard Outputs: Annual board of survey carried out.

annual board of Survey carried out

Books of accounts opened and posted regularly.

Books of accounts opened and posted regularly.

Accounts Staff supervised.

Accounts staff supervised

Expenditure

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

0

Non Standard Outputs: Laptop computer procured and supplied for finance office

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,500</b>	<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>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: Elected leaders paid motnly salaries and Xgratia for LCIs and LCIIIs      Office the Mayor, Speeker and Clerk to council operated and managed      0      Lack of office space for the clerk to council and the release is too little.

#### Expenditure

211101 General Staff Salaries	<b>37,440</b>		9,360		25.0%
211103 Allowances	<b>19,320</b>		1,403		7.3%
<i>Wage Rec't:</i>	<b>37,440</b>	<i>Wage Rec't:</i>	9,360	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>22,920</b>	<i>Non Wage Rec't:</i>	1,403	<i>Non Wage Rec't:</i>	6.1%
<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>60,360</b>	<b>Total</b>	<b>10,763</b>	<b>Total</b>	<b>17.8%</b>

##### Output: LG procurement management services



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Production of a consolidated Procurement and Disposal plan for FY 2013/14.</p> <p>Production of a Prequalification list for Service Providers for the year 2013/14.</p> <p>Identification of successful bidders for provision of various goods, services and works.</p> <p>Hold atleast 12 Contracts Committee meetings</p> <p>Updating the Vendors Register.</p> <p>Prepare quarterly and annual Procurement and Disposal reports for internal discussions and onward submission to Relevant Authorities .</p> <p>Draft Contract Agreements</p> <p>Present mothly micro procurement reports to Contracts Committee.</p> <p>Maintenance of Procurement Action Files</p> <p>Procurement of a laptop computer for procurement office</p>	<p>Consolidated Procurement and Disposal plan for FY 2013/14 prepared</p> <p>Prequalification and bidding documents for FY 2013/14 approved; (for works, services and supplies plus revenue sources)</p> <p>One contract for the production of a physical development pla</p>	0	<p>There was an under performance due to delayed advertisement for prequalification and contracts for revenue sources which required assessment first.</p> <p>Delayed release of funds for the planned activities.</p>
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#### Expenditure

227001 Travel Inland	2,450	220	9.0%
227004 Fuel, Lubricants and Oils	3,250	383	11.8%
211103 Allowances	15,308	2,038	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,358	2,641	7.9%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,858</b>	<b>2,641</b>	<b>7.4%</b>

#### Output: LG Political and executive oversight

0 In most cases funds to pay councilors

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 full council and 30 committee meetings held  1 extra ordinary council sitting held	1 Council Meeting held  Resolutions taken and communicated in the subsequent meeting held.		allowances and the councilors refuse to sit or adjourn council sessions prematurely.
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*Expenditure*

211103 Allowances	<b>45,160</b>		8,310		18.4%
227001 Travel Inland	<b>4,280</b>		1,680		39.3%
227004 Fuel, Lubricants and Oils	<b>0</b>		340		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>49,440</b>	<i>Non Wage Rec't:</i>	10,330	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,440</b>	<b>Total</b>	<b>10,330</b>	<b>Total</b>	<b>20.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	20 standing committee meetings held  20 sets of minutes and reports made and 15 field visits conducted	5 Committee sittings held and Resolutions taken and communicated in the subsequent meeting held.  Five sets of minutes produced.  1 Works Committee monitored projects under Works Department.  Executive Committee monitored projects under works depart	0	The funds released to Statutory bodies is too little for the five standing committees
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*Expenditure*

211103 Allowances	<b>28,800</b>		3,780		13.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,800</b>	<i>Non Wage Rec't:</i>	3,780	<i>Non Wage Rec't:</i>	13.1%
<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>28,800</b>	<b>Total</b>	<b>3,780</b>	<b>Total</b>	<b>13.1%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

*Function: District Production Services*

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

**Output: District Production Management Services**

Non Standard Outputs:	Projects Monitored	Projects Monitored	0	Insufficient funding, delayed funding due to the system,
	Meetings/Workshops Conducted	Meeting with market vendors conducted		
	Commercial Centres Visted and Inspected.	Commercial centres visited and inspected		

*Expenditure*

<i>Wage Rec't:</i>	<b>15,293</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,293</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

*Function: Primary Healthcare*

1. Higher LG Services

**Output: Healthcare Management Services**

0	As the FY was just beginning and procurement process for revenue collection was still ongoing, there was no sufficient local revenue to support implementation of all planned activities.
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Mandatory and other allowances paid to all health workers in the Municipality from July to Sept.		
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to lower health units within Hoima Municipality.		
	1 Health worker continues with Masters in Public Health Programme.	Performance Reports (OBT) for 4th quarter 2012/13 FY submitted to		
	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

221014 Bank Charges and other Bank related costs	500	162	32.4%
211101 General Staff Salaries	232,076	46,709	20.1%
211103 Allowances	7,913	835	10.6%
224002 General Supply of Goods and Services	500	755	151.0%
	<b>Wage Rec't: 232,076</b>	<b>Wage Rec't: 46,709</b>	<b>Wage Rec't: 20.1%</b>
	<b>Non Wage Rec't: 25,142</b>	<b>Non Wage Rec't: 1,752</b>	<b>Non Wage Rec't: 7.0%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 257,218</b>	<b>Total 48,461</b>	<b>Total 18.8%</b>

#### Output: Promotion of Sanitation and Hygiene

0

N/A

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	N/A
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	
	One Health and sanitation programme conducted on radio quarterly.	
	Premises in all divisions of Hoima Municipality inspected regularly.	
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.	
	40 School health visits conducted in all divisions.	
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition	
	Six municipality health units fumigated	
	Keep Hoima Clean exercise conducted every month	

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,586	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,586</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified	4 ( Buhanika HC III and at the Municipal headquarters..)	0 (Staff not yet recruited)	.00	We got assistance from AMICAAL that
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
health workers				has enable us implement most activities
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	26 (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.)	162.50	
No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (Output not implemented)	.00	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	34866 (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.)	24.81	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	0 (Deliveries not conducted)	.00	
% 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 (Not yet done)	.00	
No. of children immunized with Pentavalent vaccine	()	0 (No planned output)	0	
Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	5 (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.)	.01	
Non Standard Outputs:	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	N/A		

### Expenditure

263104 Transfers to other gov't units(current)	14,026	4,384	31.3%
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,026</b>	<i>Non Wage Rec't:</i>	4,384	<i>Non Wage Rec't:</i>	31.3%
<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>14,026</b>	<b>Total</b>	<b>4,384</b>	<b>Total</b>	<b>31.3%</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Kyakapeya HC II in Mparo Division rehabilitated)	0 (No planned output)	.00	Committed funds for Karongo & Buhanika HCIII in 2012/13 and payment made in following FY due to failure of IFMS system towards end of June 2013.
No of healthcentres constructed	0 (N/A)	2 (Buhanika HCIII in Mparo Division and Karongo HCIII in Bujumbura Division rehabilitated. This was 4th QTR 2012/13 FY activities but payment done in 1st QTR 2013/14)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non-Residential Buildings	<b>20,251</b>	3,300	16.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>20,251</b>	<i>Domestic Dev't:</i>	3,300
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,251</b>	<b>Total</b>	<b>3,300</b>
			<b>16.3%</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 (Mparo Division 91 Kahoorra Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Teachers in all 33 UPE schools in Hoima MC received their salaries for first quarter)	100.00	During the quarter Government paid salaries for all teachers and teaching was done more perfectly than usual
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	340 (Mparo Division 91 Kahooro Division 64 Bujumbura Division 81 Busiisi Division 69)	340 (Qualifies teachers maintained in UPE schols in the municipality)	100.00	
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Non Standard Outputs:

#### Expenditure

211101 General Staff Salaries	<b>1,700,089</b>	498,094	29.3%
Wage Rec't:	<b>1,700,089</b>	498,094	Wage Rec't: 29.3%
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>1,700,089</b>	<b>498,094</b>	<b>Total 29.3%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1748 (Mparo-538 Kahooro-3437 Bujumbura-578 Busisi-289)	0 (Exams not conducted)	.00	Poor data management resulted to under declearing and more children are not enrolled in schools.
No. of Students passing in grade one	112 (Kahooro-42 Bujumbura-59 Mparo-06 Busis-05)	0 (Exams to be conducted in second quarter)	.00	Poor attitude of parents towards the education of their children.
No. of student drop-outs	64 (Mparo-32 Kahooro-05 Bujumbura-08 Bisisi-19)	120 (Pupils dropped out of school within the Municipality)	187.50	
No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahooro-3533 Bujumbura-4075 Busisi-2723)	14179 (Pupils enrolled in 33 UPE schools in Hoima MC)	103.39	

Non Standard Outputs: N/A

#### Expenditure

263104 Transfers to other gov't units(current)	<b>107,203</b>	35,734	33.3%
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>107,203</b>	<i>Non Wage Rec't:</i>	35,734	<i>Non Wage Rec't:</i>	33.3%
<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>107,203</b>	<b>Total</b>	<b>35,734</b>	<b>Total</b>	<b>33.3%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (Classroom block constructed at Kihomboza P/S  Completion of classroom block at Kigarama P/S  Payment made for the completed classroom block at Bulera Demo P/S)	0 (Payment made for the completed classroom block at Bulera Demo P/S)	.00	Contracts committee had not awarded the contracts to implement new planned projects.
No. of classrooms rehabilitated in UPE	1 (Classroom Block rehabilitated at Bwikya Quoran P/S)	0 (Classrooms not rehabilitated as planned)	.00	

Non Standard Outputs:

#### Expenditure

231001 Non-Residential Buildings	<b>146,622</b>	17,527	12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>146,622</b>	<i>Domestic Dev't:</i>	17,527
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>146,622</b>	<b>Total</b>	<b>17,527</b>
			<b>12.0%</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (No planned outputs)	0	N/A
No. of latrine stances constructed	20 (5-stance Lined pit latrines constructed at St Benadetta P/s,  Duhaga Boys P/S, Kiduuma COU, and Hoima public school)	0 (Output planned in next quarter)	.00	

Non Standard Outputs:

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<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>64,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

##### Output: Provision of furniture to primary schools

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools receiving furniture	100 (3-seater school desks procured and supplied to primary schools in Hoima Municipality  Hoima Public school - 30 desks  Kirisa primary school - 20 desks  Bwikya Qurqn P/S - 30 desks  Kihomboza P/S - 20 desks)	0 (Output planned for third quarter)	.00	N/A
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Non Standard Outputs: N/A  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>11,193</b>	<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>11,193</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1154 (Kitara sss-343 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	0 (Exams not done yet. They are to be conducted in second quarter)	.00	Some teachers are not on payroll and the teachers strike affected teaching and learning in schools. Resources were diverted to mobilize the teachers call-off the strike
No. of students passing O level	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	0 (Exams not done yet. They are to be conducted in second quarter)	.00	
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	100.00	

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

#### Expenditure

211101 General Staff Salaries	<b>1,014,439</b>	238,755	23.5%	
Wage Rec't:	<b>1,014,439</b>	Wage Rec't: 238,755	Wage Rec't: 23.5%	
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>1,014,439</b>	<b>Total 238,755</b>	<b>Total 23.5%</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	2624 (wikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	100.00	Teachers strike affected the learning process of the students
Non Standard Outputs:	Transfers to USE schools in the four divisions in the Municipal Council.			

#### Expenditure

263104 Transfers to other gov't units(current)	<b>1,016,432</b>	338,811	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,016,432</b>	Non Wage Rec't: 338,811	Non Wage Rec't: 33.3%	
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>1,016,432</b>	<b>Total 338,811</b>	<b>Total 33.3%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo Division.)	421 (Students taught at Bulera Core PTC in Mparo division.)	93.56	Government paid arrears for the month of May and June which motivated them to teach.
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Payroll for Bulera Core PTC in Mparo division managed)	100.00	

Non Standard Outputs: Not applicable.

#### Expenditure

211101 General Staff Salaries	<b>215,062</b>	56,705	26.4%	
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	215,062	Wage Rec't:	56,705	Wage Rec't:	26.4%
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>215,062</b>	<b>Total</b>	<b>56,705</b>	<b>Total</b>	<b>26.4%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Teachers supervised to improved on attendance	0	More resources was spent on supervising teachers following the teachers' sit down strike
	Contract support staff hired	Contribution to external exams made to all UPE schools		
	PLE, UCE and UACE exams in the municipality monitored			

#### Expenditure

211101 General Staff Salaries	17,577	4,394	25.0%		
213001 Medical Expenses(To Employees)	1,700	775	45.6%		
221010 Special Meals and Drinks	1,555	1,555	100.0%		
224002 General Supply of Goods and Services	2,000	2,000	100.0%		
227001 Travel Inland	5,000	3,000	60.0%		
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%		
Wage Rec't:	17,577	Wage Rec't:	4,394	Wage Rec't:	25.0%
Non Wage Rec't:	26,277	Non Wage Rec't:	8,330	Non Wage Rec't:	31.7%
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>43,854</b>	<b>Total</b>	<b>12,724</b>	<b>Total</b>	<b>29.0%</b>

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

No. of secondary schools inspected in quarter	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary	0 (No secondary school inspected during the quarter)	.00	Money for school inspected was diverted to mobilizing and inspecting teachers during the sit down strike
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

	Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)			
No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	0 (No Tertiary school shool inspected during the quarter)	.00	
No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahoora Bujumbura Mparo Busiisi)	0 (Non)	.00	
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24  Kahoora division 45  Bujumbura 26  Busiisi 15)	0 (No school inspected)	.00	
Non Standard Outputs:	Conduction of PLE Exams within the municipality Inspected			

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,428</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,428</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.  Atheletics organised  Music dance and drama organised	0	N/A
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,150	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer and a modem for education department procured and supplied at the municipal education office	0	N/A
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Expenditure

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	7 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, computer supplies, etc.	1. Engineering Staff salaries and allowances paid for 3months at Hoima Municipal Council. 2. Bank charges related to financial transactions cleared.	0	Lack of funds hampered implementation of the other activities under this item.
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	52,166	13,228	25.4%	
211103 Allowances	20,154	2,434	12.1%	
221014 Bank Charges and other Bank related costs	1,000	482	48.2%	
227001 Travel Inland	5,000	625	12.5%	
227004 Fuel, Lubricants and Oils	20,000	160	0.8%	
	<i>Wage Rec't:</i> 52,915	<i>Wage Rec't:</i> 13,228	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 56,928	<i>Non Wage Rec't:</i> 3,701	<i>Non Wage Rec't:</i> 6.5%	
	<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>109,844</b>	<b>Total 16,929</b>	<b>Total 15.4%</b>	

#### 2. Lower Level Services

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

Length in Km of Urban unpaved roads routinely maintained	192 (KAHOORA DIVISION Labour-based Routine Road Maintenance, 18.5km  1. Wright road, 0.4km 2. Fort-Portal road, 0.6km 3. Old Toro road, 0.4km 4. Main street, 0.5km 5. Nyakatura road, 0.2km 6. Mugabe road, 0.2km 7. Rwakaikara, 0.4km 8. Makidadi, 0.5km 9. Isingoma, 0.8km 10. Rukurato, 0.4km 11. Kibati COU-Kalyabuhiire, 0.8km, 12. Busiisi, 0.8km 13. Orphanage, 0.5km 14. Duhaga, 0.6km 15. Mugenziomu, 0.4km 16. Biliku, 0.4km 17. Kiryatete-Winyi, 1.1km 18. Round about-Wambabya, 1.5km 19. Republic, 0.4km 20. Ginnery, 0.4km 21. Off Rwakaikara, 0.3km 22. Karuziika, 0.8km 23. Military hill road, 0.4km 24. Bujwahya-Rwenkondwa, 1.2km 25. Bujwahya-Duhaga, 1.0km 26. Round about-Lagoon, 0.2km 27. Kyalisiima, 0.3km 28. Nyakatura-Kwebiiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km	1 (1. Emergency routine maintenance on Isingoma road in Kahoora/Bujumbura divisions)	.52	Implementation of road maintenance activities delayed due to delay in the release of road fund grant.
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

- 31. Mukati, 0.4km
- 32. Adriko, 0.5km
- 33. Off Tayali (Crown hotel), 0.4km
- 34. Kabyanga, 0.6km

Mechanized Routine Road Maintenance, 15km

- 1. Circular road, 1.1km
- 2. Perse , 0.3km
- 3. Byabacwezi, 0.3km
- 4. Kizige, 0.5km
- 5. Isingoma, 0.3km
- 6. Katasiiha-cathedral, 2.4km
- 7. Kyanku, 0.6km
- 8. Nile Vocation, 0.6km
- 9. Kikwite, 1.1km
- 10. Kabakurasi, 1km
- 11. Turumanya, 0.4km
- 12. Bujumbura-cathedral, 0.8km
- 13. Millenium-Bujumbura round about, 1km
- 14. Round about-Duhaga cathedral, 1.4km
- 15. Kalyabuhiire-Kibati, 3km
- 16. Bujumbura road, 0.2km

#### BUSIISI DIVISION

Labour-based Routine Road Maintenance, 47.2km

- 1. Kasingo-Kigarama, 5.5km
- 2. Kasasa-Ruyanja, 3.6km
- 3. Kibingo-Kyakadongo, 4km
- 4. Rukooge-Busiisi, 2.4km
- 5. Katuugo-Kyabaliba, 4km
- 6. Hoima-Kihukya, 8.3km
- 7. Kiduuma-Karongo, 4.7km
- 8. Kasingo-Kasasa, 2.6km
- 9. Kibingo-Kyakadongo-Itara, 4km.
- 10. Wambabya-Kyabalyanga, 8.1km

#### BUJUMBURA DIVISION

Labour-based Routine Road Maintenance, 44.4km

- 1. Millenium-seminery, 2.2km
- 2. Bagutatira, 1.1km
- 3. Bujumbura-cathedral, 0.8km
- 4. Kyarwabuyamba, 3.1km
- 5. Kihomboza-Kaibalya, 1.0km
- 6. Kyamucumba, 3.0km



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

7. Kyakagunduura-Mwendate, 3.0km
8. Budaka lower-Kiteru, 3.0km
9. Parajwoki-Bulemwa, 2.0km
10. Rwenkobe-Nyamiriima, 6.0km
11. Kyesiga-Kakundi, 2.3km
12. Kamaturaki, 1.1km
13. Bishops House-Katasiiha, 2.5km
14. Water supply, 1.5km
15. Twaha, 0.8km
16. Bujumbura-water supply, 1.0km
17. Karongo-Budaka, 5km
18. Katasiiha-Katikara-Itara, 5km

#### MPARO DIVISION

Labour-based Routine Road Maintenance, 35.8km

1. Kicwamba-Butebere, 3.0km
2. Kyedikyo-Bwanya, 4.0km
3. Mparo-Kyedikyo, 1.5km
4. Mparo-Kasomora, 3.7km
5. Kinubi-Kanenankumba, 1.8km
6. Gregory, 1.2km
7. Kampala-Masindi by-pass, 0.6km
8. Mparo-Buhanika, 4.0km.
9. Kanenankumba-Kihanga-Kihemba, 4km
10. Bwanya-Kidoti-Kibona, 5km
11. Kikwatamigo-Bwanya, 2km
12. Kigarama-Kabaale-Kyentale, 5.km)

Length in Km of Urban unpaved roads periodically maintained	32 (1.1.Wabiguga-Kyabaheesi, 2.1km 2.Butale-Kyamutema-Kisonde, 4.3km 3.Rukooge-Kabukara, 2km 4.Itara-Bulemwa, 2km 5.Katasiiha-Kasensero-Bulemwa, 3.5km 6.Parajwoki-Kawairiri, 4.4km 7.Kihomboza-Mugoteka, 2.5km 8.Kyentale-Kikwatamigo, 9.4km 9.Kihemba-Kidaiko, 1km)	0 (Periodic maintenance not carried out)	.00	
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A 2. Study Tour on road gangs in Arua Municipality

*Expenditure*

263101 LG Conditional grants(current)	<b>311,396</b>	17,587	5.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>311,396</b>	17,587	5.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>311,396</b>	<b>17,587</b>	<b>5.6%</b>	

3. Capital Purchases

**Output: Bridges for District and Urban Roads**

Non Standard Outputs: 1. Construction of Twaha Multiple Culvert Drainage Structure in Bujumbura Division 2. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division

One number Twaha multiple culvert drainage structure constructed at the boarder of Kahoora and Bujumbura divisions though payment not yet effected

0 Only Twaha multiple culvert drainage structure constructed since it was an emergency in first quarter

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>60,000</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0.0%</b>	

**Output: Other Capital**

Non Standard Outputs: Construction of Open water channels along Bujumbura road in Kahoora division

Not done

0 Activity not implemented due to delay in release of funds and procurement process.

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>0</b>	0	0.0%	
Domestic Dev't:	<b>16,417</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,417</b>	<b>0</b>	<b>0.0%</b>	

**Function: District Engineering Services**

1. Higher LG Services

**Output: Vehicle Maintenance**

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>9 no. Municipal Council Vehicles at Hoima Municipal Council parking yard.</p> <p>Planned Activities</p> <p>Repairs</p> <p>1. Repair of the DMX Isuzu pick-up reg. no. LG-0263-10 at Hoima Municipal Council at Shs. 20,000,000=</p> <p>2. Repair of the tractor reg. no. UAH-405 at Hoima Municipal Council Shs. 15,000,000=</p> <p>3. Repair of Jiefang Tipper Lorry at Hoima Municipal Council at Shs. 10,000,000=</p> <p>4. Repair of the gabbage truck reg. no. UAR-018Y at Hoima Municipal Council at Shs. 5,000,000=</p> <p>Total for repair of vehicles = shs. 50,000,000.</p> <p>Servicing</p> <p>1. 2 no. pick-ups: 1 pick-up @ shs. 300,000 x 2 for six times in a year = shs. 3,600,000.</p> <p>2. 2 no. tractors: 1 tractor @ shs. 800,000 x 2 for four times a year = shs. 6,400,000</p> <p>3. 2 no. tipper lorries: 1 tipper lorry @ 830,000 x2 for four times a year = shs. 6,640,000</p> <p>4. 2 garbage trucks: 1 truck at shs. 830,000 x2 for four months = shs. 6,640,000.</p> <p>Total for servicing vehicles = Shs. 23,280,000=</p>	No vehicles repaired or serviced	0	Delay in procurement of service provider
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Expenditure

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000	No servicing was done	0	No major repairs were reported
	2. servicing of the pedestrian roller: shs. 400,000 per quarter = shs. 1,600,000			
	3. Servicing of the wheel loader: shs. 4,500,000 per quarter= Shs. 18,000,000.			

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Environmental Impact Assessment for Kibati waste composting plant in Kahoora division arrears amounting to shs. 15,000,000.	Arrears not paid	0	Arrears not paid due to lack of funds
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<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>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Kibati waste compost plant operated and managed  - Local Environment Committees Formated and trained  - Study tour for the councilors on solid waste compsting plant undertaken	-Kibati waste compost plant operated, mantained and managed Local Environment Committees not yet formulated and trained	0	Less revenues were received so the planned out put of forming and training local environment committees could not be implemented as funds were committed to payment of staff and sorters wages at Kibati
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#### Expenditure

211101 General Staff Salaries	11,125	2,781	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,039	2,314	8.9%
227001 Travel Inland	12,115	270	2.2%
Wage Rec't:	11,125	2,781	25.0%
Non Wage Rec't:	85,651	2,584	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,776</b>	<b>5,365</b>	<b>5.5%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (-Men and women participated in tree planting campaign)	0 (No planned output in quarter)	.00	N/A
Area (Ha) of trees established (planted and surviving)	()	0 (No planned output)	0	

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: -500 Tree seedlings planted along Municipal road reserves & maintained  
 -Beautification of City Clock Round About, Kinubi Round About and establishment of flower gardens in the Central Business Area ( Kahoora Division )  
 -500 Tree seedlings & passpurlum planted at Kibati Compost Plant  
 Beautification around Hoima Municipal Council Head Offices

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities  Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers)	0 (Planned output of Identifying of stakeholders including vehicle washers along the wetlands/ riverbanks and forming committees was not implemented)	.00	Finance did not release funds meant for delivering this planned output. It has been recheduled for coming quarters.
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Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of monitoring and compliance surveys undertaken	4 (-Monitoring and Compliance Surveys conducted at Divisional and Municipal level)	0 (Environmental Inspections conducted at the Division level before construction of buildings near wetlands/riverbanksto ascertain compliance with environmental laws and regulations.	.00	When revenues was not forth coming, and the output was very key to ensure compliance to national environmental
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Environmental inspection conducted on a Bakery Located in a Residential area  
 Reviewed an Environmental Impact Statement for the proposed Juma and Mariam Asimwe Fuel Service Station to be located in Lusaka Upper, Kahoora Division, Hoima Municipality, Hoima District  
 Environmental and social screening of projects not yet done)

standards, I integrated my activities with those of physical planning inspections and the output were delivered on the physical planning budget

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,550	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	904	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,454</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Lack of transport facility to enable community mobilization. IFMS delaying payments.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2 workshops organised at Municipal headquarters on the following issues;</p> <p>1-OVC rights.</p> <p>2-HIV/AIDS workplace policy workshop for all staff and Councillors.</p> <p>4 staff trained on CDD</p> <p>4 Division meetings</p> <p>stationary procured</p> <p>5. Annual Evaluation workshop on projects implemented by the department conducted at municipal headquarters.</p>	<p>Mobilization of communities in the Divisions done.</p> <p>25 groups assisted to apply for CDD funding.</p>
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*Expenditure*

211101 General Staff Salaries	<b>25,343</b>		6,335	25.0%
211103 Allowances	<b>4,620</b>		590	12.8%
221014 Bank Charges and other Bank related costs	<b>500</b>		219	43.8%
		<i>Wage Rec't:</i>	6,335	<i>Wage Rec't:</i> 25.0%
		<i>Non Wage Rec't:</i>	809	<i>Non Wage Rec't:</i> 7.9%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 35,553</b>	<b>Total 7,144</b>	<b>Total 20.1%</b>	

**Output: Probation and Welfare Support**

No. of children settled	4 (Children settled in each of the two divisions of Kahoora and Busisi.)	0 (No children settled to their or alternative homes.)	.00	Cases or children violence are not reported to the relevant authorities for action and the department is allocated too little from Finance thus enable to out to look for children whose rights are abused.
Non Standard Outputs:	N/A			

*Expenditure*

		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 5,542</b>	<b>Total 0</b>	<b>Total 0.0%</b>	



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of Active Community Development Workers	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)	1 (Community Development Officer recruited and is in place)	50.00	The CDO has not accessed the payroll and secondly the department is under staff with only on staff.
Non Standard Outputs:	8 Groups formed i.e 2 in each division.			

#### Expenditure

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

#### Output: Adult Learning

No. FAL Learners Trained	200 (50 Adult learners to be able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	40 (Functional Adult Lerner Instructors skills adult facilitation enhanced.)	20.00	Transport facility lacking for mobilization Delayed payments by the IFMS.
Non Standard Outputs:	Two Workshop organised on Fal i.e one for two divisions. FAL Instructors trained.			

#### Expenditure

211103 Allowances	<b>2,057</b>	520	25.3%
221001 Advertising and Public Relations	<b>0</b>	50	N/A
221005 Hire of Venue (chairs, projector etc)	<b>500</b>	100	20.0%
221010 Special Meals and Drinks	<b>1,500</b>	320	21.3%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,057</b>	<i>Non Wage Rec't:</i>	1,090
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,057</b>	<b>Total</b>	<b>1,090</b>
			<b>18.0%</b>

#### Output: Support to Public Libraries

0	Grant to support to library from the centre is rooted through the district and it delays to reach the library account.
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>One Public Library maintained and Two copies of News papers procured.</p> <p>Procurement of books(Fictions and non-fictions) National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries) Stationery</p> <p>Utility bills(electricity and water) paid.</p> <p>Newspapers bound and Computers maintained.</p>	<p>Hoima public library operated with an average of 150 users daily</p> <p>Desk top computer and its accessories for the library procures</p>
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*Expenditure*

211103 Allowances	<b>1,100</b>	595	54.1%
221002 Workshops and Seminars	<b>1,000</b>	595	59.5%
221008 Computer Supplies and IT Services	<b>5,106</b>	3,606	70.6%
221014 Bank Charges and other Bank related costs	<b>350</b>	148	42.1%
227001 Travel Inland	<b>1,167</b>	371	31.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,467</b>	1,709	20.2%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>	<b>3,606</b>	3,606	100.0%
<b>Total</b>	<b>12,073</b>	<b>5,315</b>	<b>44.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<p>Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.</p>	<p>No coordination on gender mainstreaming was conducted.</p>	0	<p>The only one new staff was overwhelmed with work and could not implement the gender mainstreaming activities</p>
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*Expenditure*

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

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	4 (Cases handled in Central ward in Kahoorra division)	0 (No Juvenile cases report to community office)	.00	Juvenile violence cases are not reported by the community.
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Non Standard Outputs: N/A

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,255</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,255</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	550 (500 chicks procured. 50 Piglets procured . Quarterly Monitoring conducted in respective divisions.)	22 (Assisstence goven to elderly persons)	4.00	There are many elderly persons yet the grant got from the centre is too small.
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Non Standard Outputs:

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,832</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,832</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Reprsentation on Women's Councils

No. of women councils supported	4 (Women councils surported; Kahoorra division 1 Busiisi 1 Bujumbura 1 Mparo 1)	0 (No women council was support during first quarter)	.00	Grant from the centre to support women councils in the divisions. The situation is made worst when finance failed to allocate sum LR to community for this output to be delivered
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Non Standard Outputs: N/A

#### Expenditure

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,800	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>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

0

Non Standard Outputs: Transfers of CDD funds to the four divisions as follows:

Kahooro shs.8,148,000

Busiisi shs.8148,000

Mparo shs.8,148,000

Bujumbura shs.8,148,000

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,738	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>62,738</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs: 1. Planning office fully operationalized

Coordinated Planning function of Hoima MC operationalized.

0

Failure of finance to release funds to planning unit to execute the planning function. The Unit in the Municipality is not well defined, the Planner is forced to do functions of finance that is paralyzing the planning function.

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

227001 Travel Inland	359	820	228.6%	
227004 Fuel, Lubricants and Oils	2,763	540	19.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,002	1,360	27.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,002</b>	<b>1,360</b>	<b>27.2%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	3 (Hoima Municipal monthly Technical planning conducted, sets of TPC minutes recoded and filed, Action points for the respective heads of departments/sector heads compiled and communicated.)	25.00	Poor attitude of the staff towards planning and budgeting especially using OBT. Staff/heads of departments are not quick to adjusting their workplans with changes in the IPFs which has often lead to delayed submission of OBT budget documents.
No of qualified staff in the Unit	1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)	1 (The Municipal senior Planner recruited to coordinate Economic Planning in the municipality)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Lawful council resolutions captured and translated in planning activities)	2 (Two council meetings attended and resolutions to consider for planning noted)	33.33	
Non Standard Outputs:	1. Planning activities coordinated in all divisions	Annual/quarterly Planning for FY 2013/14 coordinated at the Municipality and in all divisions		

*Expenditure*

211103 Allowances	1,800	217	12.1%	
Wage Rec't:	12,605	0	0.0%	
Non Wage Rec't:	3,000	217	7.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,605</b>	<b>217</b>	<b>1.4%</b>	

**Output: Development Planning**

0

Non Standard Outputs:	1. Hoima MC BFP for 2013/14 FY harmonized  2. Hoima MC performance contract for 2012/13 FY compiled
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*Expenditure*

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan compiled.	1. Municipal Annual workplan for FY 2013/14 compiled.	0	1. Even the inadequate funds allocated to planning to implement activities take long to be released.
	2. Hoima MC FY 2012/13 integrated plans compiled.	2. Performance contract and detailed budget estimates for FY 2013/14 compiled and submitted to MoFPED.		2. OBT has been left to the planner alone which has constrained him to implement other planning functions.
	3. Quarterly progress reports compiled and submitted.			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	50	5.0%
227001 Travel Inland	<b>6,191</b>	707	11.4%
227004 Fuel, Lubricants and Oils	<b>0</b>	343	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,191</b>	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>13,191</b>	<b>Total</b>	<b>1,100</b>
			<b>8.3%</b>

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

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	First quarter multi sectoral monitoring of implemented projects conducted	0	Most planned projects had not started as the contracts had not been awarded by the contracts committee
	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	<b>720</b>	180	25.0%
227001 Travel Inland	<b>10,662</b>	1,990	18.7%

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,902	Non Wage Rec't:	2,170	Non Wage Rec't:	19.9%
Domestic Dev't:	4,043	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>14,945</b>	<b>Total</b>	<b>2,170</b>	<b>Total</b>	<b>14.5%</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,950	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>5,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Books of Accounts audited.	Annual/quarterly workplans and budgets for the internal Audit unit prepared.	0	The quarterly budget was meant to facilitate two staff in executing the audit function but actually one staff did the work hence resulting into under performance.
	Audit reports produced.			
	Audit queries raised .	Accounting and internal control systems reviewed		
	Advice to Council on financial accountability Tendered	Capacity of Audit staff to carry out effective audit function in the municipality enhanced		
	Preparation of Quarterly NAADS audit reports.			
	Quarterly Verification of UPE accountabilities. Two Audit staff members supported in training.			

#### Expenditure

211101 General Staff Salaries	9,832	2,813	28.6%
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# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	4,084	300	7.3%	
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%	
227001 Travel Inland	2,000	480	24.0%	
227004 Fuel, Lubricants and Oils	2,000	137	6.8%	
Wage Rec't:	9,832	2,813	28.6%	
Non Wage Rec't:	12,684	997	7.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,516</b>	<b>3,810</b>	<b>16.9%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	1 (Audit reports produced and queries raised.)	25.00	Audit issues raise in the report keep on re-occurring. Secondly the Audit Unit has one staff (Examiner of accounts) managing it.
Date of submitting Quaterly Internal Audit Reports	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)	Quarterly Verification of UPE accountabilities conducted.) 22/7/2013 (First quarter audit report submitted to PAC)	#Error	
Non Standard Outputs:	Revenue Collections audited			
	Procurements and payments audited			
	Manpower audits conducted			
	Expenditure of Council monitored			
	Audit reports Prepared and presented to relevant organs.			

#### Expenditure

227001 Travel Inland	2,000	624	31.2%	
227004 Fuel, Lubricants and Oils	2,000	137	6.8%	
211103 Allowances	1,714	175	10.2%	
221011 Printing, Stationery, Photocopying and Binding	800	80	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	1,016	8.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>1,016</b>	<b>8.5%</b>	



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>3,552,219</b>	<i>Wage Rec't:</i>	931,280	<i>Wage Rec't:</i>	26.2%
<i>Non Wage Rec't:</i>	<b>2,284,571</b>	<i>Non Wage Rec't:</i>	476,377	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>	<b>519,779</b>	<i>Domestic Dev't:</i>	20,827	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>	<b>473,606</b>	<i>Donor Dev't:</i>	3,606	<i>Donor Dev't:</i>	0.8%
<b>Total</b>	<b>6,830,175</b>	<b>Total</b>	<b>1,432,091</b>	<b>Total</b>	<b>21.0%</b>

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUJUMBURA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>425,012</b>	<b>66,461</b>
<b>Sector: Works and Transport</b>				<b>156,950</b>	<b>4,503</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>156,950</b>	<b>4,503</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>33,000</b>	<b>0</b>
LCII: Bujumbura				33,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Twaha Multiple Culvert Drainage Structures</b>		Conditional Grant to feeder roads maintenance workshops	Being Procured	33,000	0
<b>Output: Other Capital</b>				<b>16,417</b>	<b>0</b>
LCII: Bujumbura				16,417	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of open water channels along Bujumbura road</b>		Conditional Grant to feeder roads maintenance workshops	Being Procured	16,417	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>107,533</b>	<b>4,503</b>
LCII: Bujumbura				14,899	0
Item: 263101 LG Conditional grants					
<b>Mechanized Routine Road Maintenance of Bujumbura-cathedral, 0.8km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	0
<b>Mechanized Routine Road Maintenance of Isingoma, 0.8km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	0
<b>Mechanized Routine Road Maintenance of Kizige, 0.5km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	1,500	0
<b>Mechanized Routine Road maintenance of Katasiha-cathedral, 2.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	7,200	0
<b>Manual Maintenance of Muganyizi-Aziizi, 0.7km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	576	0
<b>Manual Routine Road Maintenance of Millenium-Cathedral roundabout, 1km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	823	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUJUMBURA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>425,012</b>	<b>66,461</b>
LCII: Bwikya Item: 263101 LG Conditional grants				3,000	0
<b>Mechanized Routine Road Maintenance of Kabakurasi, 1km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,000	0
LCII: Karongo Item: 263101 LG Conditional grants				9,055	0
<b>Labour-based routine maintenance of Budaka lower-Kiteru bridge, 3km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
<b>Manual Routine Road Maintenance of Kyakagundura-Mwendate, 3km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
<b>Manual intenance of Karongo-Budaka, 5km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0
LCII: Kihomboza Item: 263101 LG Conditional grants				28,727	4,503
<b>Manual Routine Road Maintenance of Kamuturaki, 1.1km, Bishops house-Katasiha, 2.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,881	0
<b>Labour-based Routine Road maintenance of Isingoma, 0.8km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	659	0
<b>Mechanized Routine Road Maintenance of Round about-Duhaga cathedral, 1.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	4,200	0
<b>Periodic maintenance of Kihomboza-Mugoteka, 2.5km</b>		Other Transfers from Central Government	N/A	12,590	0
<b>Labour-based Rouine Road maintenance of Wright road, 0.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	329	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUJUMBURA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>425,012</b>	<b>66,461</b>
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km, Bagutatira, 1.1km, Kihomboza-Kaibalya, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	4,281	1,503
			(works in progress)		
Manual Maintenance of Kasaija-Bishops House, 0.4km.		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Manual routine road maintenance of kyedikyo road, 4.2km		Conditional Grant to feeder roads maintenance workshops	N/A	3,457	3,000
			(works completed)		
LCII: Kyesiga Item: 263101 LG Conditional grants				51,852	0
Mechanized Routine Road Maintenance of Turumanya, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	1,200	0
Periodic maintenance of Katasiha-Kasensero-Bulewa, 3.5km		Roads Rehabilitation Grant	N/A	17,627	0
Periodic Maintenance of Parajwoki-Kawairiri, 4.4km		Roads Rehabilitation Grant	N/A	22,159	0
Maual Maintenance of Katasiha-Katikara-Itara, 5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0
Manual Routine Road Maintenance of Kyesiga-Kakundi, 2.2km		Conditional Grant to feeder roads maintenance workshops	N/A	1,811	0
Manual maintenance of Kyesiiga-Kyamucumba, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Manual Routine Road Maintenance of Hoima Butiaba-Kyamucumba (3km)		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
<b>Sector: Education</b>				<b>239,010</b>	<b>58,308</b>

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUJUMBURA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>425,012</b>	<b>66,461</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,763</i>	<i>12,226</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,000</b>	<b>0</b>
LCII: Kihomboza				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom block at Kihomboza P/s</b>		Conditional Grant to SFG	Not Started	49,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Karongo				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at St benadetta</b>		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,763</b>	<b>12,226</b>
LCII: Bujumbura				6,451	2,150
Item: 263104 Transfers to other govt. units					
<b>St. Aloysius P/S</b>		Conditional Grant to Primary Education	N/A	6,451	2,150
LCII: Karongo				5,904	1,968
Item: 263104 Transfers to other govt. units					
<b>Bulemwa P/S</b>		Conditional Grant to Primary Education	N/A	1,210	403
<b>Budaka P/S</b>		Conditional Grant to Primary Education	N/A	2,531	844
<b>Karongo P/S</b>		Conditional Grant to Primary Education	N/A	2,163	721
LCII: Kihomboza				17,223	6,046
Item: 263104 Transfers to other govt. units					
<b>Bujwahya P/S</b>		Conditional Grant to Primary Education	N/A	2,440	813
<b>Kihomboza P/S</b>		Conditional Grant to Primary Education	N/A	1,231	410
<b>St. Mary's P/S</b>		Conditional Grant to Primary Education	N/A	4,670	1,557
<b>St. Bernadette</b>		Conditional Grant to Primary Education	N/A	8,882	3,265
LCII: Kyesiga				6,185	2,062

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUJUMBURA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>425,012</b>	<b>66,461</b>
Item: 263104 Transfers to other govt. units					
<b>Parajwoki P/S</b>		Conditional Grant to Primary Education	N/A	6,185	2,062
<i>LG Function: Secondary Education</i>				<b>138,247</b>	<b>46,082</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,247</b>	<b>46,082</b>
LCII: Kihomboza				110,619	36,873
Item: 263104 Transfers to other govt. units					
<b>St.Andrea Kahwa's Collage</b>		Conditional Grant to Secondary Salaries	N/A	110,619	36,873
LCII: Kyesiga				27,628	9,209
Item: 263104 Transfers to other govt. units					
<b>Universe Collage Shool</b>		Conditional Grant to Secondary Salaries	N/A	27,628	9,209
<b>Sector: Health</b>				<b>13,605</b>	<b>3,650</b>
<i>LG Function: Primary Healthcare</i>				<b>13,605</b>	<b>3,650</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>11,601</b>	<b>3,300</b>
LCII: Karongo				11,601	3,300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Karongo HCIII</b>		Conditional Grant to PHC - development	Being Procured	11,601	3,300
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,004</b>	<b>350</b>
LCII: Karongo				2,004	350
Item: 263104 Transfers to other govt. units					
<b>Karongo HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,004	350
<b>Sector: Social Development</b>				<b>15,447</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>15,447</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,447</b>	<b>0</b>
LCII: Kyesiga				15,447	0
Item: 263201 LG Conditional grants					
<b>Bujumbura division</b>	N/A	LGMSD (Former LGDP)	N/A	15,447	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>211,211</b>	<b>11,958</b>
<b>Sector: Works and Transport</b>				<b>125,146</b>	<b>6,050</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,146</i>	<i>6,050</i>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>27,000</b>	<b>0</b>
LCII: Kihukya				27,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Kihukya/Nyarugabu multiple culvert drainage structures</b>		Conditional Grant to feeder roads maintenance workshops	Not Started	27,000	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>98,146</b>	<b>6,050</b>
LCII: Kasingo				60,003	0
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Katuugo-Kyakaliba, 4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
<b>Manual Routine Road Maintenance of Kigarama-Kabaale-Kyentale, 5.8km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	4,775	0
<b>Periodic Maintenance of Wabiguga-Kyabaheesi, 2.1km</b>		Roads Rehabilitation Grant	N/A	10,576	0
<b>Manual Routine Road Maintenance of Kasingo-Kigarama, 5.5km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	4,528	0
<b>Manual Routine Road Maintenance of Kasingo-Kasasa, 2.6km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,140	0
<b>Periodic maintenance of Butale-Kyamutema-Kisonde, 4.3km</b>		Roads Rehabilitation Grant	N/A	21,655	0
<b>Manual Routine Road Maintenance of Kasasa-Ruyanja, 3.6km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,964	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>211,211</b>	<b>11,958</b>
<b>Periodic maintenance of Rukooge-Kabukara, 2km</b>		Roads Rehabilitation Grant	N/A	10,072	0
LCII: Kibingo Item: 263101 LG Conditional grants				13,365	0
<b>Manual Maintenance of Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
<b>Periodic maintenance of Itara-Bulemwa, 2km</b>		Roads Rehabilitation Grant	N/A	10,072	0
LCII: Kiduuma Item: 263101 LG Conditional grants				10,537	0
<b>Manual Maintenance of Wambabya-Kyabalyanga, 8.1km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	6,668	0
<b>Manual Routine Road Maintenance of Kiduma-Karongo, 4.7km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,869	0
LCII: Kihukya Item: 263101 LG Conditional grants				14,241	6,050
<b>Manual routine road maintenance of Buswekera-wambabya, 9km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	7,409	6,050
<b>Manual Routine Road Maintenance of Hoima-Kihukya, 8.3km</b>		Conditional Grant to feeder roads maintenance workshops	(works in progress) N/A	6,833	0
<b>Sector: Education</b>				<b>60,729</b>	<b>5,454</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,729</b>	<b>5,454</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,622</b>	<b>0</b>
LCII: Kihukya Item: 231001 Non Residential buildings (Depreciation)				25,622	0
<b>Completion of kigarama P/s classroom block</b>		Conditional Grant to SFG	Not Started	25,622	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Kiduuma				16,000	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: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>211,211</b>	<b>11,958</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kiduuma COU P/s 5-stance lined pit latrine</b>		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,107</b>	<b>5,454</b>
LCII: Kasingo				4,396	1,465
Item: 263104 Transfers to other govt. units					
<b>Kasasa P/S</b>		Conditional Grant to Primary Education	N/A	1,463	488
<b>Mpaija P/S</b>		Conditional Grant to Primary Education	N/A	2,934	978
LCII: Kiduuma				10,013	3,338
Item: 263104 Transfers to other govt. units					
<b>Nyarugabu P/S</b>		Conditional Grant to Primary Education	N/A	4,162	1,387
<b>Kirisa P/S</b>		Conditional Grant to Primary Salaries	N/A	2,560	853
<b>Kiduuma C.O.U P/S</b>		Conditional Grant to Primary Education	N/A	2,163	721
<b>Kiduuma B.CS</b>		Conditional Grant to Primary Education	N/A	1,128	376
LCII: Kihukya				4,697	651
Item: 263104 Transfers to other govt. units					
<b>Kitemba P/S</b>		Conditional Grant to Primary Education	N/A	3,049	102
<b>Buswekera P/S</b>		Conditional Grant to Primary Education	N/A	1,649	550
<b>Sector: Health</b>				<b>9,652</b>	<b>454</b>
<b>LG Function: Primary Healthcare</b>				<b>9,652</b>	<b>454</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>8,650</b>	<b>0</b>
LCII: Kasingo				8,650	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Bacayaaya Memorial HC II</b>		Conditional Grant to PHC - development	Being Procured	8,650	0
<i>Lower Local Services</i>					

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSIISI</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>211,211</b>	<b>11,958</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,002</b>	<b>454</b>
LCII: Kasingo				501	254
Item: 263104 Transfers to other govt. units					
<b>Bacayaya HC II</b>		Conditional Grant to PHC- Non wage	N/A  (funds transferred)	501	254
LCII: Kihukya				501	200
Item: 263104 Transfers to other govt. units					
<b>Kihukya HC II</b>		Conditional Grant to PHC- Non wage	N/A	501	200
<b>Sector: Social Development</b>				<b>15,684</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,684</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,684</b>	<b>0</b>
LCII: Kibingo				15,684	0
Item: 263201 LG Conditional grants					
<b>Busiisi division</b>	N/A	LGMSD (Former LGDP)	N/A	15,684	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>2,395,177</b>	<b>205,648</b>
<b>Sector: Works and Transport</b>				<b>1,220,928</b>	<b>7,034</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,170,928</b>	<b>7,034</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>1,139,155</b>	<b>0</b>
LCII: Central				1,139,155	0
Item: 263201 LG Conditional grants					
<b>Upgrading of Perse Road, 0.2km to tarmac</b>		Donor Funding	N/A	227,831	0
<b>Upgrading of Rukurato Road, 0.6km to tarmac</b>		Donor Funding	N/A	683,493	0
<b>Upgrading of , Byabacwezi roadroad 0.2km to tarmac</b>		Donor Funding	N/A	227,831	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>31,773</b>	<b>7,034</b>
LCII: Central				6,757	0
Item: 263101 LG Conditional grants					
<b>Labour-based Rouine Road maintenance of Nyakatura road, 0.2km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
<b>Labour-based Rouine Road maintenance of Old Toro road, 0.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
<b>Labour-based routine maintenance of Mugenziomu, 0.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
<b>Routine road maintenance of Adriko road, 0.5km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	412	0
<b>Mechanized Routine Road maintenance of Circular road, 1.1km</b>		Other Transfers from Central Government	N/A	3,300	0
<b>Manual Routine Road maintenance of Off Tayali(Crown Hotel), 0.2km.</b>		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
<b>Mechanized Routine Road maintenance of Perse , 0.3km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	247	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>2,395,177</b>	<b>205,648</b>
<b>Mechanized Routine Road maintenance of Byabacwezi, 0.3km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	247	0
<b>Labour-based Routine Road maintenance of Main street, 0.5km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	412	0
<b>Labour-based Routine Road maintenance of Orphanage, 0.5km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	412	0
<b>Labour-based Routine Road maintenance of Off Rwakaikara, 0.3km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	247	0
<b>Labour-based Routine Road maintenance of Nyakatuura-Kwebiiha, 0.2km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
<b>Manual Routine Road maintenance of Republic, 0.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
LCII: Nothern Item: 263101 LG Conditional grants				9,017	0
<b>Labour-based Routine Road maintenance of Makidadi, 0.8km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	659	0
<b>Labour-based Routine Road maintenance of Fort-Portal road, 0.6km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	494	0
<b>Labour-based Routine Road maintenance of Nyakatura road, 0.2km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
<b>Labour-based Routine Road maintenance of Round about-Wamababya, 1.5km.</b>		Conditional Grant to feeder roads maintenance workshops	N/A	1,235	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>2,395,177</b>	<b>205,648</b>
<b>Labour-based Routine Road maintenance of Roundabout-lagoon, 0.2km.</b>		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
<b>Mechanized Routine Road maintenance of Kikwite, 1.1km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,300	0
<b>Mechanized Routine Road Maintenance of . Millenium-Bujumbura round about, 1km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,000	0
LCII: Southern Item: 263101 LG Conditional grants				11,140	7,034
<b>Manual Routine Road Maintenance of Bujumbura-cathedral, 0.8km.</b>		Conditional Grant to feeder roads maintenance workshops	N/A	659	0
<b>Manual Routine Road Maintenance of Kibati COU-Kalyabuhire, Busiisi, 1.6km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	1,317	0
<b>Mechanized Routine Road Maintenance of Kalyabuhire-Kibati, 3km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	9,000	7,034
<b>Labour-based Routine Road maintenance of Mugabe road, 0.2km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
LCII: Western Item: 263101 LG Conditional grants				4,859	0
<b>Mechanized Routine Road maintenance of Bujumbura road, 0.2km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	600	0
<b>Labour-based Routine Road maintenance of Rwakaikara, 0.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	329	0

(works almost complet)

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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>2,395,177</b>	<b>205,648</b>
<b>Mechanized Routine Road maintenance of Nile Vocation, 0.6km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	1,800	0
<b>Labour-based Routine Road maintenance of Rukurato, 0.4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
<b>Mechanized Routine Road maintenance of Kyanku, 0.6km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	1,800	0
<i>LG Function: District Engineering Services</i>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,000</b>	<b>0</b>
LCII: Central				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Architectural designs of the Administrative office produced</b>		Locally Raised Revenues	Being Procured	35,000	0
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Southern				15,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Completion of an EIA at Kibati waste dumping site</b>	Kibati Waste Dumping Site	Urban Unconditional Grant - Non Wage	Not Started	15,000	0
<b>Sector: Education</b>				<b>603,773</b>	<b>195,534</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,897</b>	<b>8,909</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Central				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Hoima public 5-stance lined pit latrine</b>	Bisisi West	Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,897</b>	<b>8,909</b>
LCII: Central				9,971	3,628
Item: 263104 Transfers to other govt. units					
<b>Hoima Mixed P/S</b>		Conditional Grant to Primary Education	N/A	6,197	2,066
<b>Hoima Public School</b>		Conditional Grant to Primary Education	N/A	3,774	1,563

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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>2,395,177</b>	<b>205,648</b>
LCII: Kasingo Item: 263104 Transfers to other govt. units				1,981	660
<b>Busiisi P/S</b>		Conditional Grant to Primary Education	N/A	1,981	660
LCII: Western Item: 263104 Transfers to other govt. units				12,945	4,620
<b>Duhaga Girls P/S</b>		Conditional Grant to Primary Education	N/A	2,163	721
<b>Duhaga Boys P/S</b>		Conditional Grant to Primary Education	N/A	10,782	3,899
<b>LG Function: Secondary Education</b>				<b>559,875</b>	<b>186,625</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>559,875</b>	<b>186,625</b>
LCII: Central Item: 263104 Transfers to other govt. units				115,637	38,546
<b>Kitara S.S</b>		Conditional Grant to Secondary Salaries	N/A	115,637	38,546
LCII: Nothern Item: 263104 Transfers to other govt. units				30,099	10,033
<b>Rena S.S</b>		Conditional Grant to Secondary Salaries	N/A	30,099	10,033
LCII: Western Item: 263104 Transfers to other govt. units				414,139	138,046
<b>Kalegete Memorial Academy</b>		Conditional Grant to Secondary Salaries	N/A	98,692	32,897
<b>Primier Sec.School</b>		Conditional Grant to Secondary Salaries	N/A	257,282	85,761
<b>Strive S.S</b>		Conditional Grant to Secondary Salaries	N/A	58,165	19,388
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Nothern Item: 231005 Machinery and equipment				3,000	0
<b>Purchase of Laptop for Municipal Education Officer</b>		Locally Raised Revenues	Being Procured	2,500	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>2,395,177</b>	<b>205,648</b>
<b>Purchase of modem with one year subscription for Municipal Education Officer</b>		Locally Raised Revenues	Being Procured	500	0
<b>Sector: Health</b>				<b>27,542</b>	<b>3,080</b>
<b>LG Function: Primary Healthcare</b>				<b>27,542</b>	<b>3,080</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,622</b>	<b>0</b>
LCII: Central				5,622	0
Item: 231004 Transport equipment					
<b>One motorcycle procured for health dept</b>		Locally Raised Revenues	Not Started	5,622	0
<b>Output: Other Capital</b>				<b>13,404</b>	<b>0</b>
LCII: Western				13,404	0
Item: 311101 Land					
<b>Purchase of land for construction of modern abattoir</b>		Donor Funding	Not Started	13,404	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,517</b>	<b>3,080</b>
LCII: Central				501	200
Item: 263104 Transfers to other govt. units					
<b>DHO's Clinic HC II</b>		Conditional Grant to PHC- Non wage	N/A	501	200
LCII: Nothern				8,016	2,880
Item: 263104 Transfers to other govt. units					
<b>Community Health Department/Health subdistrict</b>		Conditional Grant to PHC- Non wage	N/A	8,016	2,880
<b>Sector: Water and Environment</b>				<b>5,500</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>5,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Nothern				2,500	0
Item: 231005 Machinery and equipment					
<b>Purchase of laptop computer</b>	Municipal Head office	Locally Raised Revenues	Being Procured	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Nothern				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					





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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>2,395,177</b>	<b>205,648</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Hoima MC administration Lock</b>		Locally Raised Revenues	Not Started	500,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>
LCII: Nothern				2,500	0
Item: 231005 Machinery and equipment					
<b>Purchase of 1 laptop Computer for the department</b>	Municipal headquarters	Locally Raised Revenues	Being Procured	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Nothern				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of Office Carpet</b>		Locally Raised Revenues	Being Procured	500	0
<b>Purchase of Executive Tables</b>		Locally Raised Revenues	Being Procured	3,000	0
<b>Purchase of Executive Chairs</b>	Municipal H/Q	Locally Raised Revenues	Being Procured	1,500	0
<b>LG Function: Local Government Planning Services</b>				<b>6,750</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,950</b>	<b>0</b>
LCII: Central				5,950	0
Item: 231005 Machinery and equipment					
<b>Procurement of an LCD projector</b>		LGMSD (Former LGDP)	Not Started	3,000	0
<b>Procurement of a digital camera</b>		LGMSD (Former LGDP)	Not Started	450	0
<b>Laptop computer for planning unit</b>		Locally Raised Revenues	Not Started	2,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800</b>	<b>0</b>
LCII: Central				800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of an office cabinet</b>		LGMSD (Former LGDP)	Not Started	800	0
<b>Sector: Accountability</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAHOORA</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>2,395,177</b>	<b>205,648</b>
LCII: Nothern Item: 231005 Machinery and equipment				2,500	0
<b>Purchase of a Laptop for Head Finance.</b>	Head quarters.	Locally Raised Revenues	Not Started	2,500	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MPARO</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>528,474</b>	<b>133,275</b>
<b>Sector: Works and Transport</b>				<b>73,944</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,944</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>73,944</b>	<b>0</b>
LCII: Bwikya				6,586	0
Item: 263101 LG Conditional grants					
<b>Manual Maintenance of Kanenankumba, Kihanga, Kihemba, 4km.</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
<b>Manual maintenance of Kyedikyo-Bwanya, 4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
LCII: Kicwamba				2,470	0
Item: 263101 LG Conditional grants					
<b>Manual Routine Road Maintenance of Kicwamba-Butebere,3km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
LCII: Kyentale				50,633	0
Item: 263101 LG Conditional grants					
<b>Periodic maintenance of Kyentale-Kikwatamigo, 9.4km</b>		Roads Rehabilitation Grant	N/A	47,340	0
<b>Manual Routine Road Maintenance of Mparo-Buhanika, 4km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
LCII: Nyakambugu				14,256	0
Item: 263101 LG Conditional grants					
<b>Manual Maintenance of Kikwatamigo-Bwanya,2km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	1,646	0
<b>Periodic maintenance of Kihemba-Kidaiko, 1km</b>		Roads Rehabilitation Grant	N/A	5,036	0
<b>Labour-based routine Maintenance of Bwanya-Kidoti-Kibona,5km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MPARO</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>528,474</b>	<b>133,275</b>
<b>Manual maintenance of Kyedikyo, 4.2km</b>		Conditional Grant to feeder roads maintenance workshops	N/A	3,457	0
<b>Sector: Education</b>				<b>433,745</b>	<b>132,775</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,435</b>	<b>26,672</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,000</b>	<b>17,527</b>
LCII: Bwikya				23,000	17,527
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of the balance and retention on Bulera demo P/s 2-classroom block</b>		Conditional Grant to SFG	Completed	23,000	17,527
				(In use)	
LCII: Kyentale				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Bwikya Quoran P/S</b>	Bukya Cell	Conditional Grant to SFG	Being Procured	49,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Nyakambugu				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Duhaga Boys P/s 5-stance lined pit latrine</b>		Conditional Grant to SFG	Not Started	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,435</b>	<b>9,145</b>
LCII: Bwikya				5,097	1,699
Item: 263104 Transfers to other govt. units					
<b>Bwikya Quran P/S</b>		Conditional Grant to Primary Education	N/A	2,163	721
<b>Bwikya Moslem P/S</b>		Conditional Grant to Primary Education	N/A	2,934	978
LCII: Kasingo				4,129	1,376
Item: 263104 Transfers to other govt. units					
<b>Mparo P/S</b>		Conditional Grant to Primary Education	N/A	4,129	1,376
LCII: Kicwamba				7,569	2,523
Item: 263104 Transfers to other govt. units					
<b>Kyakapeya P/S</b>		Conditional Grant to Primary Education	N/A	4,116	1,372

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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>528,474</b>	<b>133,275</b>
<b>Butebere P/S</b>		Conditional Grant to Primary Education	N/A	1,290	430
<b>Drucilla P/S</b>		Conditional Grant to Primary Education	N/A	2,163	721
LCII: Kyentale Item: 263104 Transfers to other govt. units				7,455	2,485
<b>Kabaale P/S</b>		Conditional Grant to Primary Education	N/A	2,163	721
<b>Kigarama P/S</b>		Conditional Grant to Primary Education	N/A	1,864	621
<b>Bulera Demo.P/S</b>		Conditional Grant to Primary Education	N/A	1,794	598
<b>Kyentale P/S</b>		Conditional Grant to Primary Education	N/A	1,633	544
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				3,185	1,062
<b>Buhanika P/S</b>		Conditional Grant to Primary Education	N/A	3,185	1,062
<b>LG Function: Secondary Education</b>				<b>318,310</b>	<b>106,103</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>318,310</b>	<b>106,103</b>
LCII: Bwikya Item: 263104 Transfers to other govt. units				250,751	83,584
<b>Morning Star Christian S.S</b>		Conditional Grant to Secondary Salaries	N/A	39,987	13,329
<b>Millennium School</b>		Conditional Grant to Secondary Salaries	N/A	39,597	13,199
<b>Bwikya Muslim S.S</b>		Conditional Grant to Secondary Salaries	N/A	171,167	57,056
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				67,559	22,520
<b>Buhanika Seed S.S</b>		Conditional Grant to Secondary Education	N/A	67,559	22,520
<b>Sector: Health</b>				<b>5,100</b>	<b>500</b>
<b>LG Function: Primary Healthcare</b>				<b>5,100</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>2,596</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MPARO</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>528,474</b>	<b>133,275</b>
LCII: Kicwamba Item: 231005 Machinery and equipment				2,596	0
<b>Procurement of 2 solar batteries and rehabilitation of the solar sytem at Buhanika HCIII</b>		Locally Raised Revenues	Being Procured	2,596	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,504</b>	<b>500</b>
LCII: Kicwamba Item: 263104 Transfers to other govt. units				501	200
<b>Kyakapeya HC II</b>		Conditional Grant to PHC- Non wage	N/A	501	200
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				2,003	300
<b>Buhanika HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,003	300
<b>Sector: Social Development</b>				<b>15,684</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,684</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>15,684</b>	<b>0</b>
LCII: Nyakambugu Item: 263201 LG Conditional grants				15,684	0
<b>Mparo division</b>		LGMSD (Former LGDP)	N/A	15,684	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>3,713,645</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>3,713,645</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,713,645</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>3,713,645</b>	<b>0</b>
LCII: Not Specified				3,713,645	0
Item: 263201 LG Conditional grants					
<b>Upgrading of Main street, 0.63km to tarmac</b>		Donor Funding	N/A	717,668	0
<b>Upgrading of Old Toro road, 0.6km to tarmac</b>		Donor Funding	N/A	683,493	0
<b>Upgrading of Kwebiiha road, 0.3km to tarmac</b>		Donor Funding	N/A	341,746	0
<b>Upgrading of Kabalega road, 0.2km to tarmac</b>		Donor Funding	N/A	227,831	0
<b>Upgrading of Government road, 0.3km to tarmac</b>		Donor Funding	N/A	341,746	0
<b>Upgrading of Fort-Portal road, 0.63km to tarmac</b>		Donor Funding	N/A	717,668	0
<b>Upgrading of Coronation road, 0.2km to tarmac</b>		Donor Funding	N/A	227,831	0
<b>Upgrading of Wright road, 0.4km to tarmac</b>		Not Specified	N/A	455,662	0



# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 771 Hoima Municipal Council 2013/14 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

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

### Workplan Narrative

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