
Vote: 771 Hoima Municipal Council **2015/16 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2015/16. 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: 11/3/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,030,709	272,098	13%
2a. Discretionary Government Transfers	691,745	157,400	23%
2b. Conditional Government Transfers	11,383,008	2,045,754	18%
2c. Other Government Transfers	977,130	5,866,934	600%
3. Local Development Grant	243,708	48,742	20%
Total Revenues	15,326,300	8,390,928	55%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,089,950	476,935	124,922	44%	11%	26%
2 Finance	719,711	91,394	89,835	13%	12%	98%
3 Statutory Bodies	510,615	99,458	98,870	19%	19%	99%
4 Production and Marketing	70,235	6,130	6,130	9%	9%	100%
5 Health	606,137	135,115	126,888	22%	21%	94%
6 Education	5,365,493	1,361,377	1,268,119	25%	24%	93%
7a Roads and Engineering	6,401,083	5,532,403	991,092	86%	15%	18%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	147,277	26,152	25,384	18%	17%	97%
9 Community Based Services	293,477	62,861	44,338	21%	15%	71%
10 Planning	80,006	9,292	3,443	12%	4%	37%
11 Internal Audit	42,314	7,002	5,383	17%	13%	77%
Grand Total	15,326,300	7,808,118	2,784,403	51%	18%	36%
Wage Rec't:	4,290,755	1,010,773	1,002,543	24%	23%	99%
Non Wage Rec't:	4,153,945	988,793	767,695	24%	18%	78%
Domestic Dev't	6,881,600	5,808,552	1,014,165	84%	15%	17%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Funds available in the quarter amounted to 8,390,928,000 shillings of which 5,632,726,504 shillings were balance brought forward from last quarter of last FY 2014/15 basically for the USMID projects and a reason for other grants from central government inflating to 600%. Other sources contributed below the expected first quarter performance of 25% the list being local revenue due to the many weakness the municipality has to mobilize revenue.

Of the available revenues 7,808,118,000/- was released to the different sector for the implementation of planned interventions. The budget released was 93% of the total revenue available in the quarter was 2,784,403,000/- was spent towards delivery of budgeted outputs. At least 36% of the release budget (33% of the available revenue) was spent across sectors during the quarter.

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Summary: Overview of Revenues and Expenditures

The amount unreleased totaling to 582.810 million shillings was due to failure of DFCU bank that holds the general fund account which Hoima municipal council requested to close to transfer these funds to a new General fund account with Crain Bank within the quarter being report on. Released are only effected from the new general fund account with Crain Bank.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,030,709	272,098	13%
Inspection Fees	62,268	6,002	10%
Application Fees	99,900	12,646	13%
Business licences	202,520	21,511	11%
Advertisements/Billboards	12,750	1,300	10%
Group registration	2,000	0	0%
Land Fees	39,194	6,430	16%
Liquor licences	31,746	0	0%
Local Hotel Tax	26,735	1,408	5%
Local Service Tax	95,860	12,676	13%
Lock-up Fees	3,000	0	0%
Market/Gate Charges	166,344	2,735	2%
Miscellaneous	146,851	60,336	41%
Occupational Permits	10,780	0	0%
Other Fees and Charges	174,226	180	0%
Park Fees	522,082	131,023	25%
Property related Duties/Fees	107,360	11,762	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,000	0	0%
Rent & Rates from other Gov't Units	184,300	890	0%
Rent & Rates from private entities	130,792	3,000	2%
Other licences	130,792	3,000	2%
2a. Discretionary Government Transfers	691,745	157,400	23%
Transfer of Urban Unconditional Grant - Wage	406,141	85,999	21%
Urban Unconditional Grant - Non Wage	285,603	71,401	25%
2b. Conditional Government Transfers	11,383,008	2,045,754	18%
Conditional Grant to Public Libraries	19,016	4,754	25%
Conditional Grant to Primary Salaries	1,907,834	489,187	26%
Conditional Grant to Primary Education	136,759	45,582	33%
Conditional Grant to PHC Salaries	287,563	77,122	27%
Conditional Grant to PHC- Non wage	54,426	13,606	25%
Conditional Grant to PHC - development	4,366	873	20%
Conditional Grant to PAF monitoring	14,665	3,666	25%
Conditional Grant to Secondary Education	1,234,983	411,661	33%
Conditional Grant to Functional Adult Lit	4,664	1,166	25%
Conditional Grant to Women Youth and Disability Grant	4,255	1,064	25%
Conditional Grant to Community Devt Assistants Non Wage	1,182	1,064	90%
Conditional Grant to Agric. Ext Salaries	15,000	2,575	17%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Secondary Salaries	1,197,078	238,939	20%
Conditional transfers to Special Grant for PWDs	8,883	2,221	25%
Conditional Grant to Tertiary Salaries	433,335	104,179	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,711	21,091	21%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	10,951	25%
Conditional transfers to School Inspection Grant	26,393	6,598	25%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	5,639,139	559,304	10%
Pension for Teachers	7,004	0	0%
Conditional Grant to SFG	206,737	41,347	20%
2c. Other Government Transfers	977,130	5,866,934	600%
Youth Livelihood	100,000	25,996	26%
Support to inspection of PLE Exams from UNEB	5,005	0	0%
ROAD MAINTENANCE-Uganda Road Fund	872,125	208,212	24%
Unspent balances – Conditional Grants		5,632,727	
3. Local Development Grant	243,708	48,742	20%
LGMSD (Former LGDP)	243,708	48,742	20%
Total Revenues	15,326,300	8,390,928	55%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue contribution by the end of first quarter was 272,098,000/- had been realized which is 13% budget performance that is less by 12% of the total local revenue expected during first quarter. This discrepancy is attributed to refusal of the vendors in the central market refusing to pay dues after being incited by some leaders following the political differences in the local government. The vendors also are stock with a misconception that government constructed the market for the poor who should not be subjected to taxes/charges while operating from the new market facility. There are other sources which did not make any contribution due to failure to enforce and monitor the collection exercise.

(ii) Cummulative Performance for Central Government Transfers

Other grants from central government for support to delivery of decentralized services was shs 8,118,830,000/- of which 5,632,726,504 shillings being balance brought forward from fourth quarter of last FY. Most of the grants performed fairly well as expected other government transfers inflated by un spent balance brought forward which the system considers as other government transfers. Also conditional grant to community development assistants non-wage performed at 90% where central government released 1,064,000/- out of 1,182,000/- budgeted for the financial year.

(iii) Cummulative Performance for Donor Funding

For the FY 2015/16 Hoima municipal council was not privileged to have donor contribution to her recurrent/development budget and has since not gotten donor contribution to the budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	587,272	83,358	14%	138,694	83,358	60%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,763	940	25%	940	940	100%
Locally Raised Revenues	133,515	11,465	9%	23,965	11,465	48%
Multi-Sectoral Transfers to LLGs	216,399	25,642	12%	55,392	25,642	46%
Urban Unconditional Grant - Non Wage	40,784	10,510	26%	10,195	10,510	103%
Transfer of Urban Unconditional Grant - Wage	162,812	27,301	17%	40,702	27,301	67%
<i>Development Revenues</i>	502,679	393,577	78%	77,794	393,577	506%
Uganda Support to Municipal Infrastructure Developpr	438,554	0	0%	61,758	0	0%
LGMSD (Former LGDP)	24,371	5,642	23%	6,093	5,642	93%
Locally Raised Revenues		958		0	958	
Unspent balances – Conditional Grants		386,977		0	386,977	
Multi-Sectoral Transfers to LLGs	39,754	0	0%	9,943	0	0%
Total Revenues	1,089,950	476,935	44%	216,488	476,935	220%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	587,272	82,311	14%	149,402	82,311	55%
Wage	162,812	27,301	17%	40,702	27,301	67%
Non Wage	424,460	55,009	13%	108,700	55,009	51%
<i>Development Expenditure</i>	502,679	42,611	8%	67,086	42,611	64%
Domestic Development	502,679	42,611	8%	67,086	42,611	64%
Donor Development	0	0		0	0	
Total Expenditure	1,089,950	124,922	11%	216,488	124,922	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,047	0%			
<i>Development Balances</i>		350,966	70%			
Domestic Development		350,966	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		352,013	32%			

The department had a total of 476,935,000 shillings where shs. 89,958,000 was received during the quarter, while shs. 386,977,000 was unspent balance for USMID capacity building brought forward from fourth quarter of last FY. The budgeted performance for the department therefore stood at 220% for the quarter due to USMID funds brought forward from last quarter which was not reflected in this FY's budget. With this state of affair overall annual budget performance for administration is 44% which would have been actually 8.25% since the expected first USMID release for this financial year has not been received.

Of the planned expenditure for the quarter 124,922,000/= that is 58% was spent during the quarter, shs 42,611,000 expenditure on development was on the USMID workplan while the recurrent expenditure was on wages for staff and non-wage for administrative/management budget. Expenditure of the total annual budget and the end of the quarter was 11%.

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

Un spent balance is due to delayed contracting of service providers to supply furniture and equipment's. Secondly staff

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Workplan 1a: Administration

targeted for training have not secured admissions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	60	35
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	1
No. of motorcycles purchased	5	0
No. of computers, printers and sets of office furniture purchased	5	0
Function Cost (US\$ '000)	1,089,950	124,922
Cost of Workplan (US\$ '000):	1,089,950	124,922

Coordinated implementation of council resolutions during the quarter

Maintained staff welfare by updating the payroll and payment of monthly salaries

Capacity building needs assessment was carried out

Operated and Maintained the IFMS (facilitated maintenance of the link, serviced and fuelled the generator, maintained IFMS computers, printers)

Coordinated preparation and filling of performance contracts and appraisal forms by staff

Received first consignment of the furniture under USMID capacity building only awaiting payment

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,388	90,626	24%	93,845	90,626	97%
Locally Raised Revenues	106,380	23,378	22%	25,095	23,378	93%
Multi-Sectoral Transfers to LLGs	162,562	38,029	23%	40,639	38,029	94%
Urban Unconditional Grant - Non Wage	31,662	8,159	26%	7,915	8,159	103%
Transfer of Urban Unconditional Grant - Wage	80,784	21,060	26%	20,196	21,060	104%
<i>Development Revenues</i>	338,323	768	0%	56,209	768	1%
LGMSD (Former LGDP)	3,838	768	20%	959	768	80%
Locally Raised Revenues	221,000	0	0%	55,250	0	0%
Multi-Sectoral Transfers to LLGs	113,485	0	0%	0	0	
Total Revenues	719,711	91,394	13%	150,054	91,394	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,388	89,835	24%	93,845	89,835	96%
Wage	80,784	21,060	26%	20,196	21,060	104%
Non Wage	300,604	68,775	23%	73,649	68,775	93%
<i>Development Expenditure</i>	338,323	0	0%	56,209	0	0%
Domestic Development	338,323	0	0%	56,209	0	0%
Donor Development	0	0		0	0	
Total Expenditure	719,711	89,835	12%	150,054	89,835	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		792	0%			
<i>Development Balances</i>		768	0%			
Domestic Development		768	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,559	0%			

The department received a total revenue of shs 91,394,000 where shs 38,029,000 was for lower local government. Budget performance for the LLGs was 93% all of which was directed for recurrent budget items. One percent of the development allocation was from LGMSD meant for retooling under the finance department. All sources under the recurrent budget performed 93% and 104%. However, there was poor allocation on development budget mainly attributed to no allocation by the HLG who had planned to pay back the loan on construction of the administration block which has not been secured. The revenue budget performance stood at 36%. No development revenues were received by the department.

The various expenditures incurred by the department was on the following-Financial management services, revenue management and collection services, budgeting and planning services, expenditure management services, and accounting. The department spent a total of shs 89,835,000 where 51,807,000 was by the HLG and 38,029,000 by the LLGs. Overall quarterly sector expenditure was 60% all of which was recurrent expenditure.

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

The small balance on account was reserved to cater for the bank charges for the month of September

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/8/2014	15/8/2015
Value of LG service tax collection	38000000	12676150
Value of Hotel Tax Collected	26735000	1408000
Value of Other Local Revenue Collections	1529722000	217633915
Date of Approval of the Annual Workplan to the Council	30/6/2015	1/7/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016	1/7/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2015
Function Cost (UShs '000)	719,711	89,835
Cost of Workplan (UShs '000):	719,711	89,835

The key performance areas included the enumeration and assessment of revenue sources in all divisions. Besides, the department prepared and submitted the final accounts to the office of the Auditor General.

The department paid salaries to staff on regular basis, and also did revenue collection in all divisions. In addition, the books of accounts have been maintained through the IFMS implementation by the department.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	504,005	89,458	18%	125,999	89,458	71%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	10,951	25%	10,951	10,951	100%
Conditional transfers to Councillors allowances and E	100,711	21,091	21%	25,177	21,091	84%
Pension for Teachers	7,004	0	0%	1,751	0	0%
Locally Raised Revenues	159,248	32,800	21%	39,812	32,800	82%
Multi-Sectoral Transfers to LLGs	164,398	17,224	10%	41,099	17,224	42%
Urban Unconditional Grant - Non Wage	23,627	6,089	26%	5,906	6,089	103%
<i>Development Revenues</i>	6,610	10,000	151%	0	10,000	
Locally Raised Revenues	5,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,610	10,000	621%	0	10,000	
Total Revenues	510,615	99,458	19%	125,999	99,458	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	504,005	88,870	18%	124,749	88,870	71%
Wage	43,805	10,951	25%	10,951	10,951	100%
Non Wage	460,200	77,919	17%	113,798	77,919	68%
<i>Development Expenditure</i>	6,610	10,000	151%	1,250	10,000	800%
Domestic Development	6,610	10,000	151%	1,250	10,000	800%
Donor Development	0	0		0	0	
Total Expenditure	510,615	98,870	19%	125,999	98,870	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		588	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		588	0%			

Statutory Bodies as a sector received shs. 99,458,000/= during the quarter that is 79% of the quarterly budget and 19% of the annual budget. Shs 88,870,000/= of the budget was directed towards the recurrent budget while 10,000,000/= on the development mainly for Kahoora division who organized a councilor's tour to Mbale municipality. LLGs spent less funds on the recurrent budget (only 42%) and more than budgeted on the development expenditure mainly due to Kahoora councilors pushed for a tour which was in the first place not in their budget compromising allocations on their recurrent expenditure. The municipal headquarters pushed the councilor's tour to second quarter before councils terminate for general campaigns as the resources available could not fund the activity.

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

the small bank balance was meant to clear bank charges which the bank had not deducted.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	510,615	98,870
Cost of Workplan (UShs '000):	510,615	98,870

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Workplan 3: Statutory Bodies

Standing committee at all levels sat twice during the quarter

All the five Executive committees sat at least three times during the quarter.

Councils sat twice and resolutions were made, minutes recorded and files.

Kahooru organized a study tour for the councilors

Contract committee meetings were conducted and contracts awarded

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,874	6,130	9%	15,515	6,130	40%
Conditional Grant to Agric. Ext Salaries	15,000	2,575	17%	3,750	2,575	69%
Locally Raised Revenues	15,001	2,983	20%	2,905	2,983	103%
Multi-Sectoral Transfers to LLGs	28,272	0	0%	7,210	0	0%
Urban Unconditional Grant - Non Wage	2,221	572	26%	555	572	103%
Transfer of Urban Unconditional Grant - Wage	4,380	0	0%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,362	0	0%	0	0	
Total Revenues	70,235	6,130	9%	15,515	6,130	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,874	6,130	9%	15,515	6,130	40%
Wage	19,380	2,575	13%	4,845	2,575	53%
Non Wage	45,494	3,555	8%	10,670	3,555	33%
<i>Development Expenditure</i>	5,362	0	0%	0	0	
Domestic Development	5,362	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,235	6,130	9%	15,515	6,130	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received a total of 2,574,584/= indicating a budget performance of 40% for the quarter and only 9% of the total annual budget. LLGs did not spend any fund on during the quarter as they had anticipated as a result the poor budget performance for the sector.

All the released budget was spent where shs 2,575,000/- was spent on staff salaries and the remaining 3,555,000/- of supporting decentralized service delivery. Budget performance would have been better if the sector had received funds from unconditional grant non-wage and LLGs implementing their quarterly budgets. Secondly the sector is not accorded much attention since NAADS was handed over to operation Wealth Creation spearheaded by the UPDF responsible for all operation activities/costs.

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

(ii) Highlights of Physical Performance

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

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	30	0
No. of livestock vaccinated	1500	12000
No. of tsetse traps deployed and maintained	40	55
<i>Function Cost (US\$ '000)</i>	70,235	6,130
<i>Function: 0183 District Commercial Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	70,235	6,130

- 1- Youth trainings have been carried out in four divisions of Hoima Municipal council.
- 2- Disease prevention is being conducted through meat inspection in local markets around.
- 3- Prophalactic and thraputic measures against pronounced diseases is done on the daily basis.
- 4- Agricultural advisory services youth and other farmers is being conducted allover the Municipal Council.
- 5- Inspection of commercil areas is done atleast once in a week.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,028	126,174	23%	134,254	126,174	94%
Conditional Grant to PHC Salaries	287,563	77,122	27%	71,890	77,122	107%
Conditional Grant to PHC- Non wage	54,426	13,606	25%	13,606	13,606	100%
Locally Raised Revenues	22,800	0	0%	5,700	0	0%
Multi-Sectoral Transfers to LLGs	153,184	30,535	20%	38,295	30,535	80%
Urban Unconditional Grant - Non Wage	19,054	4,910	26%	4,763	4,910	103%
<i>Development Revenues</i>	69,109	8,941	13%	11,957	8,941	75%
Conditional Grant to PHC - development	4,366	873	20%	1,091	873	80%
LGMSD (Former LGDP)	22,465	4,572	20%	5,616	4,572	81%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	21,277	3,495	16%	0	3,495	
Total Revenues	606,137	135,115	22%	146,211	135,115	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,028	123,393	23%	133,177	123,393	93%
Wage	287,563	77,122	27%	71,889	77,122	107%
Non Wage	249,465	46,270	19%	61,288	46,270	75%
<i>Development Expenditure</i>	69,109	3,495	5%	13,034	3,495	27%
Domestic Development	69,109	3,495	5%	13,034	3,495	27%
Donor Development	0	0		0	0	
Total Expenditure	606,137	126,888	21%	146,211	126,888	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,781	1%			
<i>Development Balances</i>		5,446	8%			
Domestic Development		5,446	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,227	1%			

Health sector received a total of 135,115,000 shillings indicating 92% of the quarterly budget and 22% of the annual total budget. The sector did not benefit from local revenue because of the local revenue shortfall as reported by finance department. All the release budget on development expenditure was from conditional grants. Budget release to development expenditure was 13% which that of recurrent amounted to 23% all below the expected 25% at the end of first quarter.

The release budget was used to cover 87% of the quarterly planned expenditure with wages registering 107% due to payment of salary arrears for some staff (27% of the annual salary budget spent during first quarter). Some recurrent activities (non-wage) were not implemented following failure to receive funds from local revenue. Similarly development spending was not effected due to delay in award of contracts by contracts committee.

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

Activities to be funded under LGMSD and PHC Development have not yet been implemented due to the slow pace of the procurement process that is still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 5: Health

Function: 0881 Primary Healthcare

Number of trained health workers in health centers	10	2
No.of trained health related training sessions held.	5	0
Number of outpatients that visited the Govt. health facilities.	67000	15475
Number of inpatients that visited the Govt. health facilities.	0	459
No. and proportion of deliveries conducted in the Govt. health facilities	16	4
%age of approved posts filled with qualified health workers	4	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	79000	1426
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	2	0
Value of medical equipment procured	8	0
Function Cost (UShs '000)	606,137	126,888
Cost of Workplan (UShs '000):	606,137	126,888

All 44 health department staff paid salaries though some underpaid and delayed/no salary at all for September.

Operations of the health units was supervised and quarterly support supervision conducted

Quarterly planning and review meeting held

Community mobilization and sensitization was done resulting to high turn up for immunized against measles from municipal health facilities

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,109,340	1,320,030	26%	1,391,393	1,320,030	95%
Conditional Grant to Tertiary Salaries	433,335	104,179	24%	108,333	104,179	96%
Conditional Grant to Primary Salaries	1,907,834	489,187	26%	476,958	489,187	103%
Conditional Grant to Secondary Salaries	1,197,078	238,939	20%	299,269	238,939	80%
Conditional Grant to Primary Education	136,759	45,582	33%	45,586	45,582	100%
Conditional Grant to Secondary Education	1,234,983	411,661	33%	411,661	411,661	100%
Conditional transfers to School Inspection Grant	26,393	6,598	25%	6,598	6,598	100%
Locally Raised Revenues	21,500	9,000	42%	5,375	9,000	167%
Other Transfers from Central Government	5,005	0	0%	1,251	0	0%
Multi-Sectoral Transfers to LLGs	104,432	400	0%	26,108	400	2%
Urban Unconditional Grant - Non Wage	22,916	5,906	26%	5,728	5,906	103%
Transfer of Urban Unconditional Grant - Wage	19,106	8,578	45%	4,526	8,578	190%
<i>Development Revenues</i>	256,153	41,347	16%	64,021	41,347	65%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Multi-Sectoral Transfers to LLGs	49,416	0	0%	12,337	0	0%
Total Revenues	5,365,493	1,361,377	25%	1,455,414	1,361,377	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,109,340	1,268,119	25%	1,386,596	1,268,119	91%
Wage	3,557,352	840,883	24%	889,338	840,883	95%
Non Wage	1,551,989	427,236	28%	497,258	427,236	86%
<i>Development Expenditure</i>	256,153	0	0%	68,819	0	0%
Domestic Development	256,153	0	0%	68,819	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,365,493	1,268,119	24%	1,455,414	1,268,119	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,911	1%			
<i>Development Balances</i>		41,347	16%			
Domestic Development		41,347	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,259	2%			

Education received a total 1,268,119,000 shillings with 51,097,093 shillings erroneously counted on Hoima Municipal council conditional grant for secondary schools which was sent to Millennium High School which used to operate in Hoima Municipal Council but sifted to Kiboga District. The actual amount therefore received by education sector was 1,217,021,907 shillings. Actual budget performance for the quarter was 84% while performance against the annual sector approved budget was 23% slightly below the expected first quarter performance of 25%. The shortfall was mainly due to no returns from local revenue and other transfers from MoES for literacy and numeracy assessment programme.

Quarterly expenditure was 1,268,119,000/- (87% of the quarterly planned expenditure) and 24% of the sector annual budget. The expenditure was on staff salaries, UPE and USE programs, monitoring and inspection plus some administrative expenses of the sector. SFG for school infrastructure development was not spent pending finalization of the procurement exercise in the municipality.

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 6: Education

The actual balance on the account was 42,160,637/- and not the reflected 93,259,000/- with an erroneous amount of 51,098,363/- for Millennium High School. The balance is pending finalization of the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	340	340
No. of qualified primary teachers	340	340
No. of pupils enrolled in UPE	14223	11223
No. of student drop-outs	100	0
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	950	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	3	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	2,405,179	535,169
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1190	0
No. of students sitting O level	2502	0
No. of students enrolled in USE	3200	3200
Function Cost (US\$ '000)	2,432,061	599,503
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	433,335	104,179
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	126
No. of secondary schools inspected in quarter	30	13
No. of tertiary institutions inspected in quarter	10	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	93,919	29,267
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	0
No. of children accessing SNE facilities	50	21
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	5,365,493	1,268,119

UPE and USE schools received capitation grant

126 schools in the municipality inspected

Teaching and learning in USE schools monitored

340 primary teachers, 149 secondary teachers and 52 Bulera PTC staff paid monthly salaries.

Vote: 771 Hoima Municipal Council **2015/16 Quarter 1**

Workplan 6: Education

11223 pupils enrolled for UPE, while 3200 and 450 student enrolled for USE and tertiary schools respectively.

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	799,286	193,178	24%	198,820	193,178	97%
Locally Raised Revenues	35,600	3,500	10%	7,899	3,500	44%
Other Transfers from Central Government	671,475	167,869	25%	167,869	167,869	100%
Multi-Sectoral Transfers to LLGs	7,757	520	7%	1,939	520	27%
Urban Unconditional Grant - Non Wage	22,891	5,899	26%	5,722	5,899	103%
Transfer of Urban Unconditional Grant - Wage	61,562	15,391	25%	15,391	15,391	100%
<i>Development Revenues</i>	5,601,797	5,339,224	95%	1,401,239	5,339,224	381%
Uganda Support to Municipal Infrastructure Developm	5,200,585	0	0%	1,300,146	0	0%
LGMSD (Former LGDP)	42,328	8,478	20%	10,413	8,478	81%
Locally Raised Revenues	30,574	26,562	87%	7,643	26,562	348%
Unspent balances – Conditional Grants		5,245,750		0	5,245,750	
Other Transfers from Central Government	200,650	40,343	20%	50,163	40,343	80%
Multi-Sectoral Transfers to LLGs	117,661	18,091	15%	30,374	18,091	60%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	6,401,083	5,532,403	86%	1,600,059	5,532,403	346%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	799,286	33,033	4%	199,779	33,033	17%
Wage	61,562	8,042	13%	15,391	8,042	52%
Non Wage	737,724	24,990	3%	184,389	24,990	14%
<i>Development Expenditure</i>	5,601,797	958,059	17%	1,400,280	958,059	68%
Domestic Development	5,601,797	958,059	17%	1,400,280	958,059	68%
Donor Development	0	0		0	0	
Total Expenditure	6,401,083	991,092	15%	1,600,060	991,092	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		160,146	20%			
<i>Development Balances</i>		4,381,165	78%			
Domestic Development		4,381,165	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,541,311	71%			

The sector had a total release budget of 5,532,403,000 shillings with 5,245,750,000 shillings being balance brought forward from last quarter for the USMID programme and it's this amount that lead the quarterly sector budget outturn of 346%. The true release budget at the end of the quarter was approximately 18% lower than the expected 25% since disbursement of USMID funds for this FY has not been effected by central government. Secondly local revenue released to works was below the budgeted. Local revenue for the development budget was from interest accruing on the USMID account following the USMID funds overstaying on the account.

At least 62% of the sector quarterly budget was spent during the quarter reflecting 15% of the annual sectoral budget. The bigger percent was on the USMID projects. Most staff did not receive salaries for the month of Septembers thus salary performance of 52%. Another significant spending was on routine road maintenance using road gangs and force-account system.

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

1. Slow pace of works by the USMID contractor leading to unspent USMID funds which constitute a bigger percentage of unspent funds in the banks.

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

2. IFMS breakdowns hampering processing of some payments especially for road fund activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	4	3
Length in Km of Urban unpaved roads routinely maintained	50	90
Length in Km of Urban unpaved roads periodically maintained	15	9
No. of Bridges Constructed	3	0
Function Cost (US\$ '000)	6,301,083	991,092
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	100,000	0
Cost of Workplan (US\$ '000):	6,401,083	991,092

1. Earth works done on 2.732km of roads under USMID
2. 9km of roads done under periodic maintenance with funding from Uganda Road Fund (URF).
3. 90km done under routine road maintenance under URF
4. Municipal vehicles and equipments operate and maintained during the quarter

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,811	25,384	21%	29,311	25,384	87%
Locally Raised Revenues	79,501	9,100	11%	18,984	9,100	48%
Multi-Sectoral Transfers to LLGs	14,007	10,460	75%	3,502	10,460	299%
Urban Unconditional Grant - Non Wage	13,997	3,607	26%	3,499	3,607	103%
Transfer of Urban Unconditional Grant - Wage	13,306	2,217	17%	3,326	2,217	67%
<i>Development Revenues</i>	26,467	768	3%	6,181	768	12%
LGMSD (Former LGDP)	3,838	768	20%	959	768	80%
Locally Raised Revenues	4,549	0	0%	1,137	0	0%
Multi-Sectoral Transfers to LLGs	18,079	0	0%	4,085	0	0%
Total Revenues	147,277	26,152	18%	35,492	26,152	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,811	25,384	21%	30,043	25,384	84%
Wage	13,306	2,179	16%	3,326	2,179	66%
Non Wage	107,505	23,205	22%	26,717	23,205	87%
<i>Development Expenditure</i>	26,466	0	0%	5,449	0	0%
Domestic Development	26,466	0	0%	5,449	0	0%
Donor Development	0	0		0	0	
Total Expenditure	147,277	25,384	17%	35,492	25,384	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		768	3%			
Domestic Development		768	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		768	1%			

Overall revenue received by the sector in the quarter was shs 26,152,000/= of which 2,179,066 went to payment of salaries for the Natural Resource staff and 23,205,000/= went to operational expenses of the Kibati Compost plant and greening campaign by Kahoorra Division. At least 74% of the quarterly budget was received and spent was 72%.

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

The unspent balance funds for undertaking environmental and social screening of projects in the municipality which projects had not been identified

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	2
Function Cost (UShs '000)	147,277	25,384

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	147,277	25,384

- 26 tonnes of manure produced at the Kibati compost plant
- Salaries for May, June & July paid to Staff & Sorters at the Kibati Compost plant
- Quarterly progress report produced on implementation of environment & social measures on 2.52 km of USMID roads
- Quarterly progress report produced on implementation of environmental & social measures on Two Classroom blocks with an Office & Store. Staff quarters, Kitchen & Four Stance pit lined latrine

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	225,740	49,700	22%	58,126	49,700	86%
Conditional Grant to Functional Adult Lit	4,664	1,166	25%	1,166	1,166	100%
Conditional Grant to Public Libraries	19,016	4,754	25%	4,753	4,754	100%
Conditional Grant to Community Devt Assistants Non	1,182	1,064	90%	295	1,064	361%
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	25,500	3,609	14%	8,071	3,609	45%
Other Transfers from Central Government	100,000	25,996	26%	25,000	25,996	104%
Multi-Sectoral Transfers to LLGs	19,556	620	3%	4,888	620	13%
Urban Unconditional Grant - Non Wage	11,198	2,886	26%	2,799	2,886	103%
Transfer of Urban Unconditional Grant - Wage	31,487	6,322	20%	7,871	6,322	80%
<i>Development Revenues</i>	67,738	13,160	19%	16,934	13,160	78%
LGMSD (Former LGDP)	62,738	13,160	21%	15,684	13,160	84%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues	293,477	62,861	21%	75,060	62,861	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	225,740	44,338	20%	58,129	44,338	76%
Wage	31,487	8,180	26%	7,871	8,180	104%
Non Wage	194,252	36,158	19%	50,258	36,158	72%
<i>Development Expenditure</i>	67,738	0	0%	16,931	0	0%
Domestic Development	67,738	0	0%	16,931	0	0%
Donor Development	0	0		0	0	
Total Expenditure	293,478	44,338	15%	75,060	44,338	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,362	2%			
<i>Development Balances</i>		13,160	19%			
Domestic Development		13,160	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,522	6%			

Total amount of revenue of 62,861,000 shillings was received by the community sector. Most of the sources contributed as planned except for local revenue and allocation by LLGs. At the end of the quarter budget performance was 84% and 21% of the total annual budget.

Of the total budget received 8,180,000 was spent on staff salaries and 36,158,000 shillings on operations the bigger component being for the Youth Livelihood Project.

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

The unspent balance was mainly for the CDD groups which had not been identifies, support to youth livelihood which are being assessed and a small amount for office running waiting for next quarter release for the department.

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	3
No. of Active Community Development Workers	4	5
No. FAL Learners Trained	60	0
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	4	0
No. of women councils supported	4	0
<i>Function Cost (UShs '000)</i>	293,478	44,338
Cost of Workplan (UShs '000):	293,478	44,338

Four YLP groups funded and projects commenced

YLP groups trained in project management and marketing

Staff paid salaries

Hoima Public Library operated and maintained where utility bills were cleared

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,644	8,524	12%	17,474	8,524	49%
Conditional Grant to PAF monitoring	10,902	2,726	25%	2,725	2,726	100%
Locally Raised Revenues	12,504	0	0%	2,626	0	0%
Multi-Sectoral Transfers to LLGs	24,832	0	0%	6,023	0	0%
Urban Unconditional Grant - Non Wage	9,331	2,405	26%	2,332	2,405	103%
Transfer of Urban Unconditional Grant - Wage	15,075	3,394	23%	3,768	3,394	90%
<i>Development Revenues</i>	7,362	768	10%	1,840	768	42%
LGMSD (Former LGDP)	7,362	768	10%	1,840	768	42%
Total Revenues	80,006	9,292	12%	19,314	9,292	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,644	3,443	5%	17,125	3,443	20%
Wage	15,075	2,512	17%	3,768	2,512	67%
Non Wage	57,569	931	2%	13,357	931	7%
<i>Development Expenditure</i>	7,362	0	0%	2,189	0	0%
Domestic Development	7,362	0	0%	2,189	0	0%
Donor Development	0	0		0	0	
Total Expenditure	80,006	3,443	4%	19,314	3,443	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,081	7%			
<i>Development Balances</i>		768	10%			
Domestic Development		768	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,849	7%			

Planning function received 9,292,000 shillings during first quarter of the financial year that is 48% of the first quarter budget and 12% of the total annual budget. There was no revenue from local revenue and no allocation and expenditure made on planning function by LLGs. Expenditure during the quarter was only 18% and 4% of the annual expected expenditure.

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

The unspent balance is mainly due to under staffing, IFMS failure and also finance delaying to process funds in time with which the unit shares an account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	80,006	3,443
Cost of Workplan (UShs '000):	80,006	3,443

Draft 5-year development plan was prepared and submitted to NPA for review

Vote: 771 Hoima Municipal Council **2015/16 Quarter 1**

Workplan 10: Planning

Three TPC meetings organized and three sets of minutes recorded

Integrated Annual workplan prepared

Internal Assessment carried out

Situation analysis for Hoima carried out and a report submitted to future cities alliance through MoLHUD

Typology on proposed Hoima City prepared and submitted to MoLHUD

Fourth quarter report of 2014/15 prepared and submitted to relevant offices

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,314	7,002	17%	10,578	7,002	66%
Locally Raised Revenues	19,000	3,800	20%	4,750	3,800	80%
Urban Unconditional Grant - Non Wage	5,685	1,465	26%	1,421	1,465	103%
Transfer of Urban Unconditional Grant - Wage	17,629	1,737	10%	4,407	1,737	39%
Total Revenues	42,314	7,002	17%	10,578	7,002	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,314	5,383	13%	10,578	5,383	51%
Wage	17,629	1,737	10%	4,407	1,737	39%
Non Wage	24,685	3,646	15%	6,171	3,646	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,314	5,383	13%	10,578	5,383	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,619	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,619	4%			

The unit received shs 7,002,000/- in the quarter representing a budget performance of 66% for the quarter and Only 17% of the total annual Audit budget. Wages performed at only 39% because the unit had planned for two staffs but the second one (Senior Internal Auditor) turned down the offers.

The expenditure during the quarter was 5,383,000/- mainly on staff salaries and routine operations of the Audit function. The expenditure for the quarter was average while the annual budget spent for the unit was only 13%.

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

The unspent balance is mainly due to under staffing, IFMS failure and also finance delaying to process funds in time with which the unit shares an account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		15/10/2015
Function Cost (UShs '000)	42,314	5,383
Cost of Workplan (UShs '000):	42,314	5,383

(i) Quarter 01 audit report FY 2015/2016 produced and submitted to stake holder in compliance with 48(6) of PFMA 2015 which requires submission(s) to be made on or before the 15th day of the month following the quarter end.

(ii) Advise to Council on financial accountability tenderd

(iii) Queries raised, communicated to relevant staff and responded to.

Vote: 771 Hoima Municipal Council **2015/16 Quarter 1**

Workplan 11: Internal Audit

(iv) VFM review conducted in line with reg.106 of LGFAR 2007

Vote: 771 Hoima Municipal Council **2015/16 Quarter 1**

Vote: 771 Hoima Municipal Council 2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated;</p> <p>ii. Technical advised on administrative and legal matters pertaining to the management of the Municipal</p>	<p>-Coordinated integration of council planning, budgeting for this financial year</p> <p>-Gave technical advised on administrative and legal matters to council;</p> <p>-Operated and Maintained the IFMS (facilitated maintenance of the link, serviced and fuelled the gen</p>
Allowances		1,480
Bank Charges and other Bank related costs		821
IFMS Recurrent costs		4,671
Telecommunications		300
Guard and Security services		5,354
Travel inland		2,000
Travel abroad		2,730
Fuel, Lubricants and Oils		762
Maintenance – Other		300
Wage Rec't:		
Non Wage Rec't:	26,330	18,418
Domestic Dev't:		
Donor Dev't:		
Total	26,330	18,418

Output: Human Resource Management

Non Standard Outputs:	<p>i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented;</p> <p>ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored;</p> <p>iii. Submissions</p>	<p>-Capacity Needs Assessment conducted and Capacity Building Plan compiled</p> <p>-Payroll assessment conducted and Recruitment plan compiled and submitted to MoPS</p> <p>-Staf Payroll and Pensioners payroll updated and staff paid salaries;</p> <p>Staff daily register co</p>
General Staff Salaries		27,301
Allowances		3,266
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		250
Workshops and Seminars		2,370
Travel inland		2,364

Vote: 771 Hoima Municipal Council 2015/16 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)
1a. Administration		
<i>Wage Rec't:</i>	40,702	27,301
<i>Non Wage Rec't:</i>	12,543	8,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,245	35,801
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (1. Human Resource capacity to deliver services enhanced through;	1 (Supported the SCDO, Environment Officer and the Principal Educationa Officer train in Management of Land Aquisition, Resettlement and Rehabilitation (MLARR).)
	i. Improved knowledge and skill in mainstreaming crosscutting issues	
	ii. Providing sponsorship to staff to improved their capacity and skills.)	
Availability and implementation of LG capacity building policy and plan	Yes (Municipal Capacity Building prepared, implemented and monitored)	yes (USMID/LGMSD Capacity Building plans prepared)
Non Standard Outputs:		The Town Clerk facilitated attend Smart Cities Conference in Dubai whose aim was to enable municipalities embrace & accept restructuring functional consolidation and regionalization to reduce costs, improve scalability and foster productivity.
		Senior
<i>Workshops and Seminars</i>		31,855
<i>Staff Training</i>		10,756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	57,143	42,611
<i>Donor Dev't:</i>		
Total	58,393	42,611
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.)	35 (Negotiations with PS MoPS, MoLG, ad MFPED to increase the wage bill for Hoima MC and requested clearance to improve staffing levels)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,333	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

1a. Administration

<i>Total</i>	2,333	1,700
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Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR) 2. Improved information flow and social accountability;	Municipal performance and progress of the USMID projects aired on a local FM station
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	100

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Quarterly monitoring reports produced)	1 (Report produced during the quarter)
No. of monitoring visits conducted	1 (1. Council assets and facilities monitored on quarterly basis 2. Boards of survey carried out annually.)	3 (Monitored implementation of USMID project in the CBD Monitored maintenance of the roads under road fund Monitored the activities of the central market.)
Non Standard Outputs:		
<i>Travel inland</i>		340
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,602	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,602	340

Output: Records Management

Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	Records received and disgusted while records office maintained
<i>Allowances</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	310

Vote: 771 Hoima Municipal Council 2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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	15/8/2015 (Annual performance report submitted to Council at Hoima Municipal Council Offices .)	15/8/2015 (Annual performance report submitted to Council at Hoima Municipal Council Offices .)
Non Standard Outputs:	3.Computers maintained. 4.Office stationery procured. 5.Subscriptions paid. 6.Revenue data bank updated . 7.Bank loan serviced. 8.Staff supervised at the Municipal Council headquarters and divisions.	1.Computers maintained with anti virus 2.Office stationery procured. 3.Revenue data bank updated 4.Staff supervised at the municipal headquarters and at divisions. 5.Staff motivated and welfare paid.
Computer supplies and Information Technology (IT)		750
Welfare and Entertainment		225
Special Meals and Drinks		135
Printing, Stationery, Photocopying and Binding		1,850
Bank Charges and other Bank related costs		540
Telecommunications		290
Consultancy Services- Short term		14,000
Travel inland		819
Travel abroad		2,520
Fuel, Lubricants and Oils		930
General Staff Salaries		21,060
Allowances		4,382
Wage Rec't:	20,196	21,060
Non Wage Rec't:	18,500	26,441
Domestic Dev't:		
Donor Dev't:		
Total	38,696	47,501

Output: Revenue Management and Collection Services

Value of LG service tax collection	9500000 (1.Local service tax collected from all eligible persons in the municipality)	12676150 (.Local service tax collected from all eligible persons in the municipality)
Value of Hotel Tax Collected	6683750 (1.Local Hotel Tax collected from Kahoora,Mparo,Busiisi and Bujumbura divisions)	1408000 (.Local Hotel Tax collected from Kahoora,Mparo,Busiisi and Bujumbura divisions)
Value of Other Local Revenue Collections	382430500 (Other local revenue collected from all other sources a part from LST and LHT))	217633915 (Other local revenue collected from all other sources a part from LST and LHT))
Non Standard Outputs:	1.Tax payers in Hoima municipality sensitised on taxes, role of paying tax and grievance redress mechanisms.	Tax payers in Hoima municipality sensitised on taxes, role of paying tax and grievance redress mechanisms.

Vote: 771 Hoima Municipal Council 2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

2. Finance

Commissions and related charges		1,166
Computer supplies and Information Technology (IT)		250
Bank Charges and other Bank related costs		428
Telecommunications		60
Travel inland		662
<i>Wage Rec't:</i>		
Non Wage Rec't:	8,500	2,566
Domestic Dev't:		
Donor Dev't:		
Total	8,500	2,566

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(No planned output)	1/7/2015 (Annual budget produced and presented to council)
Date for presenting draft Budget and Annual workplan to the Council	(No planned output)	1/7/2015 (Detailed budget estimated for FY 2015/2016 presented to Council)
Non Standard Outputs:	1.Budget desk meeting held -Quarterly 2.Budget review meetings conducted.	1.Budget desk meeting held. 2.Budget review meeting held.
Travel inland		620
<i>Wage Rec't:</i>		
Non Wage Rec't:	3,000	620
Domestic Dev't:		
Donor Dev't:		
Total	3,000	620

Output: LG Expenditure mangement Services

Non Standard Outputs:	1.Fiianciial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made at; Municipal Council headquarters,Kahooro,Mpar,Busiisi and Bujumbura divisions.	1.Fiianciial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made at; Municipal Council headquarters,Kahooro,Mpar,Busiisi and Bujumbura divisions.
Travel inland		750
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,260	750
Domestic Dev't:		
Donor Dev't:		
Total	1,260	750

Vote: 771 Hoima Municipal Council 2015/16 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)
2. Finance		
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal.)	31/8/2015 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal.)
Non Standard Outputs:	1.Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2..Books of Accounts opened and posted regularly. 3.Accountabilities followed up. 4.Responses to Audit reports made and submitted. 5.Technical Support to IFMS users provided. 6.S	1.Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2..Books of Accounts opened and posted regularly. 3.Accountabilities followed up. 4.Responses to Audit reports made and submitted. 5.Technical Support to IFMS users provided. 6.S
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	370

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Council activities coordinated 2. Pensioners paid and reports made 3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded 4. Councilor's emoluments paid	Coordination of council activities including council sittings, council monitoring coordinated. Office of the Speaker facilitated and subscriptions for the speakers' association paid.
<i>General Staff Salaries</i>		10,951
<i>Allowances</i>		5,740
<i>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		1,813
<i>Telecommunications</i>		500
<i>Travel inland</i>		495
<i>Fuel, Lubricants and Oils</i>		266
<i>Bank Charges and other Bank related costs</i>		257

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Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	10,951	10,951
<i>Non Wage Rec't:</i>	21,708	9,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,659	20,622
Output: LG procurement management services		
Non Standard Outputs:	<p>1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared.</p> <p>2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared.</p> <p>3. Quarterly Procurement and Disposal Report produced</p>	<p>Contracts committee sittings conducted and contracts for 2015/16 awarded</p> <p>Procurement plans, reports compiled and submitted to PPDA</p>
<i>Allowances</i>		656
<i>Workshops and Seminars</i>		2,919
<i>Travel inland</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,556	4,915
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	20,806	4,915
Output: LG Political and executive oversight		
Non Standard Outputs:	<p>6 full council and 12 Executive sittings held and resolutions made in the various meetings.</p> <p>6 business committees held</p> <p>Council Activities monitored.</p> <p>Council Programs Coordinated</p>	<p>2 full council sittings and 3 executive committee meetings conducted where recommendation to elevate Hoima Municipality to a city status was passed</p> <p>Office of the Mayor facilitated to operated</p>
<i>Allowances</i>		37,830
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,058
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,985	39,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,985	39,988
Output: Standing Committees Services		

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Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committee sat each once and recommendations made for council's consideration
<i>Allowances</i>		6,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,451	6,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,451	6,120

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:	<p>1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met</p> <p>2- Livestock production in four divisions of Hoima Municipal council improved.</p> <p>3 - The health of livestock and crops in the Muni</p>	<p>Supervision & Monitoring of Government projects ie NAADS, Youth livelihood, Operation Wealth Creation.</p> <p>Monitoring and Assesment of markets, Trainings in production and management skills, Disease prevention and control in Hoima Municipal Council.</p>
<i>General Staff Salaries</i>		2,575
<i>Wage Rec't:</i>	4,845	2,575
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,845	2,575

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (In Hoima Municipal council divisions.)	0 (No plant constructed)
Non Standard Outputs:		Youth livelihood training in crop production and disease prevention skill in Mparo, Bujumbura and Busiisi divisions.
<i>Allowances</i>		175
<i>Travel inland</i>		40
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		

Vote: 771 Hoima Municipal Council 2015/16 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

4. Production and Marketing

Non Wage Rec't:	710	465
Domestic Dev't:		
Donor Dev't:		
Total	710	465

Output: Farmer Institution Development

Non Standard Outputs:	<p>1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council.</p> <p>2-To have active groups in all divisions.</p>	Training of farmers in production skills and management has been done in four divisions of Hoima Municipal Council.
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	1,250	750
Domestic Dev't:		
Donor Dev't:		
Total	1,250	750

Output: Livestock Health and Marketing

No. of livestock vaccinated	300 (To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura, Busiisi divisions.)	12000 (Poultry birds have been vaccinated against newcastle, gumboro and fawltypoid in Kahoora and Mparo. 40 pets vaccinated against Rabbis. Advanced measures taken to protect pigs against African swine feaver. Meat inspection is done on adaily basis in Bujumbura division.)
No. of livestock by type undertaken in the slaughter slabs	0	0 (No planned output)
No of livestock by types using dips constructed	0 (No planned output)	0 (No planned output)
Non Standard Outputs:		
Travel inland		1,190
Fuel, Lubricants and Oils		555
Wage Rec't:		
Non Wage Rec't:	1,500	1,745
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,745

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	55 (51 farmers have received trainig in production and Marketing skills in Hoima Municipal Council and among these were teachers.)
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Non Standard Outputs:

Vote: 771 Hoima Municipal Council 2015/16 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)
4. Production and Marketing		
Workshops and Seminars		595
Wage Rec't:		
Non Wage Rec't:		595
Domestic Dev't:		
Donor Dev't:		
Total	0	595

Additional information required by the sector on quarterly Performance

- 1- A need to recruit more staff in production sector
- 2- The office equipment is still lacking
- 3- Like other departments production be given some how enough funds to run its activities.

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya, Bacayaaya Memeorial and Kyakapeya HCIIIs paid for July-Sept 2015 promptly
	Mandatory and other allowances paid to all health workers in the Municipality.	Mandatory allowances like kilometrage paid to design
	1 H	
Transfers to Other Private Entities		192
General Staff Salaries		77,122
Allowances		1,748
Workshops and Seminars		1,670
Bank Charges and other Bank related costs		178
Travel inland		1,320
Fuel, Lubricants and Oils		1,200
Wage Rec't:	71,889	77,122
Non Wage Rec't:	4,829	6,308
Domestic Dev't:		
Donor Dev't:		
Total	76,718	83,430

Output: Promotion of Sanitation and Hygiene

Vote: 771 Hoima Municipal Council 2015/16 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)
5. Health		
Non Standard Outputs:	<p>1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.</p> <p>Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.</p> <p>One Health and sanitation programme conducted on radio .</p> <p>Pr</p>	Monitoring of HIV/AIDS by MUDACs conducted in all Divisions of Hoima Municipal Council.
Allowances		870
Hire of Venue (chairs, projector, etc)		231
Wage Rec't:		
Non Wage Rec't:	5,634	1,101
Domestic Dev't:		
Donor Dev't:		
Total	5,634	1,101

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	0 (No recruitments of health workers made)
Number of trained health workers in health centers	2 (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.)	2 (Health workers in health centres not trained as earlier planned)
No.of trained health related training sessions held.	1 (Municipal Health Office,)	0 (No health related trainings conducted)
Number of outpatients that visited the Govt. health facilities.	16750 (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)	15475 (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.	0 (N/A)	459 (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	4 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	4 (Four deliveries, 2 at Karongo HC III and 2 at Buhanika HC III in Bujumbura and Mparo Divisions respectively)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (Train VHTmembers in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four)	0 (VHT members not originally trained by Malaria consortium in Kahoora, Mparo, Busiisi and Bujumbura Divisions were not trained as earlier planned)

Vote: 771 Hoima Municipal Council 2015/16 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)
5. Health		
No. of children immunized with Pentavalent vaccine	19750 (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)	1426 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		8,327
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,530	8,327
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,530	8,327

Additional information required by the sector on quarterly Performance

The sector would have performed better if local revenue had been realised as planned. Apart from health units support supervision, departmental planning meeting and other routine activities, no major planned activity was implemented. The PHC non wage rel

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)	340 (Primary teachers in government ided primary schools paid salary)
No. of qualified primary teachers	340 (Mantained in all government Aided primary schools from all the divisions of Hoima Municipal Council.)	340 (Primary school teachers maintained in UPE schools)
Non Standard Outputs:		
<i>General Staff Salaries</i>		489,187
<i>Wage Rec't:</i>	476,959	489,187
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	476,959	489,187

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0 (No planned output)	0 (No planned output in the quarter)
No. of student drop-outs	25 (Pupils dropped out of schools in all division of the municipality)	0 (Drope outs reported)
No. of pupils sitting PLE	0 (No planned output)	0 (No planned output in the quarter)

Vote: 771 Hoima Municipal Council 2015/16 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)
6. Education		
No. of pupils enrolled in UPE	14223 (Mparo 3117 Busiis 3035 Bujumbura 4502 Kahoora 3569)	11223 (Pupils mobilized and enrolled in UPE schools in the municipality)
Non Standard Outputs:		
<i>LG Conditional grants</i>		45,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,587	45,582
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,587	45,582
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (No planned output)
No. of students passing O level	0 (No planned output)	0 (No planned output in the quarter)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39)	149 (secondary teachers paid salaries (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39))
Non Standard Outputs:		
<i>General Staff Salaries</i>		238,939
<i>Wage Rec't:</i>	299,269	238,939
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	299,269	238,939
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3200 (Bwikya S.S St Andrea Buhanika Seed Kitara)	3200 (students nrolled on the USE programme in USE supporting schools and Duhaga a non USE school)
Non Standard Outputs:		
<i>Conditional transfers for Secondary Schools</i>		360,564
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	411,660	360,564
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	411,660	360,564
Function: Skills Development		

Vote: 771 Hoima Municipal Council 2015/16 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)
6. Education		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	450 (Bulera CPTC IN Mparo Division)	450 (students enrolled at Bulera CPTC)
No. Of tertiary education Instructors paid salaries	52 (Bulera core PTC in Mparo Division)	52 (Tutors and other staff paid salaries)
Non Standard Outputs:		
<i>General Staff Salaries</i>		104,179
<i>Wage Rec't:</i>	108,334	104,179
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,334	104,179
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:		
	Teaching and Learning processes monitored	Edcatio staff paid salaries
	Contract support staff hired	Teaching and learning coordiinated and supplied
		Hands-on training fpr Headteachers trained in ITC conducted
<i>General Staff Salaries</i>		8,578
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		3,110
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		160
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Bank Charges and other Bank related costs</i>		303
<i>Travel inland</i>		3,174
<i>Fuel, Lubricants and Oils</i>		1,650
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	4,776	8,578
<i>Non Wage Rec't:</i>	5,951	13,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,727	21,775

Vote: 771 Hoima Municipal Council 2015/16 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: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (All secondary schools in Hoima Municipality.)	13 (Secondary schools in the municipality inspected)
No. of primary schools inspected in quarter	110 (All Primary schools in Hoima Municipality.)	126 (primary schools monitored/inspected)
No. of tertiary institutions inspected in quarter	10 (All tertiary institutions in Hoima Municipality.)	1 (Tertiary institution (Bulera CPTC inspected)
No. of inspection reports provided to Council	1 (Hoima Municipal Council Quarterly reports.)	1 (Quarterly inspection/monitoring report compiled and submitted to TC)
Non Standard Outputs:		
Allowances		1,000
Workshops and Seminars		3,586
Printing, Stationery, Photocopying and Binding		112
Bank Charges and other Bank related costs		96
Travel inland		1,179
Fuel, Lubricants and Oils		1,520
Wage Rec't:		
Non Wage Rec't:	6,187	7,492
Domestic Dev't:		
Donor Dev't:		
Total	6,187	7,492

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:	Operation of Municipal Road and Engineering Office at Hoima Municipal Council.	1. Staff salaries for the department partly paid at Hoima Municipal Council
	1. Payment of salaries including contract staff salaries and allowances.	2. Road gangs paid their salaries and wages for the quarter.
	2. Workshops and trainings	3. Staff welfare for the quarter paid at Hoima MC.
	3. Purchase of fuel, oils, lubricants	
	4. Facilitation of staff travel	4. Bank charges related to the departmental financial tran
Bank Charges and other Bank related costs		1,022
Electricity		440
Travel inland		4,966

Vote: 771 Hoima Municipal Council 2015/16 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)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		1,088
Maintenance - Vehicles		1,423
Maintenance – Other		200
General Staff Salaries		7,497
Contract Staff Salaries (Incl. Casuals, Temporary)		4,142
Allowances		3,236
Wage Rec't:	15,391	7,497
Non Wage Rec't:	28,236	16,516
Domestic Dev't:		
Donor Dev't:		
Total	43,627	24,013

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	3 (The Following roads upgraded to bitumen standard with street lights in the central ward Kahoora division Hoima Municipal Council: 1. Main Street, 0.642km)	3 (Earth works almost completed on the following roads being upgraded in Kahoora Division in Hoima MC. 1. Main Street, 0.642km 2. Government road, 0.373km 3. Rukurato road, 0.586km 4. Old Toro road, 0.568km 5. Coronation road, 0.188km 6. Kabalega road, 0.187km 7. Persy road, 0.187km)
Non Standard Outputs:		N/A
Conditional transfer to Municipal Infrastructure		943,969
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,300,146	943,969
Donor Dev't:	0	0
Total	1,300,146	943,969

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	19 (Periodic Maintenance of 18.4km roads in Bujumbura Division 1. Haruna-Sheik Badru-Kyarwabuyamba, 4km 2. Kipadiri, 3km 3. Katasiha Fort-Nyakasenyi, 4km 4. Bujumbura-Karubani-Kyarwabuyamba, 2.6km 5. Kisiita-Kyakagunduura, 2.3km 6. Bulemwa-Bubaale, 2.5km)	9 (Periodic Maintenance of Roads in Q1 1. Buswekera-Kihukya, 3km 2. Buswekera-Kaitira, 2.2km 3. Mparo-kyarwabuyamba, 2km 4. Mparo-Kyediky, 2.3km)
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Vote: 771 Hoima Municipal Council 2015/16 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)
7a. Roads and Engineering	Length in Km of Urban unpaved roads routinely maintained	90 (July Roads)
		Kahoor Division Makidadi, 0.5km Busiisi-Kasasa, 1km Mugenzomu, 0.5km Winyi/Mandela, 0.3km Kabakurasi, 1.2km
		Mparo Division Kikwatamigo-Bwanya, 1.65km Kikwatamigo-Kidoti, 3.2km Kidoti-Kasomoro, 1km Bwanya-Kidoti, 2km
		Bujumbura Division Karongo-Kikere-Kyabatemi, 1.9km Bulemwa-Bujuura, 5.3km
		Busiisi Division Kiduma-Karongo, 4.2km Kiduumu -Wakyoya, 1.87km
		August Roads
		Kahoor Division
		Bujwahya-Rwenkondwa, 0.8km Kalyabuhire, 1km Kiryatete Winyi, 1.24km Biliku, 0.38km Bishop Rwaikaikara road, 0.5km
		Mparo Division Mparo-Kasomoro-Kyarwiru, 4.2km Mparo-Buhanika, 3km Kiryabaana-Bucunga, 1.7km
		Bujumbura Division Bubaale-Kisambo, 1.4km Karongo-Bujuura-Bulemwa, 4.5km Bubaale-Kicadi, 2.2km Bubaale-Mwendante, 2.6km
	Busiisi Division Buswekera-Kihukya, 4.5km Kiduumu-Karongo, 4.2km	
	September Roads	
	Kahoor Division Water Supply, 0.4km Musaijamukuru, 3km Bishop Rwaikaikara, 0.36km Off-water supply, 0.2km Bujwahya-Rwenkondwa, Pery extension Isingoma Kyarwabuyamba/Kabalega extension	
	Mparo Division Kyentale-Kikwatamigo Bubaale-Mwendante Mwendante B Nyakoojo Kyakagundura Karongo-Kyabalyanga	
	164 (Mechanized Routine Road Maintenance of the following 4km in Kahoor Division (Central Division) Hoima Municipal Council	
	1. Millenium - Seminary, 1.2km 2. Bujumbura -Cathedral, 0.7km 3. Duhaga Round about - Wambabya, 1.5km 4. Twaha, 0.8km	
	Manual Routine Road Maintenance of 160km in the following divisions in Hoima Municipal Council	
	Bujumbura Division (22.6km)	
	1. Rwenkobe-Nyamirima, 5.8km 2. Behind Bishops' House 0.3km 3. Kihomboza COU-Kihomboza PS, 0.9km 4. Karongo-Budaka, 4.5km 5. Kyesiga-Kakundi, 2.3km 6. Bulemwa-Bubaale-Bujuura, 5.8km 7. Nyakoojo 1.3km 8. Kikeere-Kyabatembe, 1.7km	
	Busiisi Division (56.8km)	
	1. Busiisi-Kasasa-Ruyanja, 2.7km 2. Buswekera-Kayanja, 5.5km 3. Kyabalyanga-Kyanika, 2.5km 4. Kisonde-Kyamutema-Butale 3km 5. Kihungura-Kiporopyo, 1.5km 6. Dominico-Kihoroito--Kasingo, 2.5km 7. Hoima-Kihukya, 9.7km 8. Ruyanja-Kahoor-Kijubya, 2km 9. Kirubika-Kihungura, 3km 10. Wabiguga-Kyabaheesi, 2.1km 11. Butale-Kyamutema-Kisonde 3km 12. Kibati-Mpaija, 2.5km 13. Mpaija-Kasasa, 4.1km 14. Itara-Bulemwa, 2.6km 15. Itara-Buhiga, 2km 16. Wambabya-Kyabalyanga, 8.1km	
	Mparo Division (55.4km)	
	1. Bucunga-Kiryabaana, 1.5km 2. Buleera-Kitaagi, 2.7km 3. Butebere-Kitint,i 4km 4. Nyakambu-gu-Mbogwe, 2.5km 5. Yana, 2km 6. Kicwamba-Collin, 3km 7. Kato Judge-Ndahura-Mparo Church, 1.7km 8. Kyentale-Kikwatamigo, 9.4km 9. Kihemba-Kidaiko, 1.5km 10. Gregory-Kanenankumbi, 3km 11. Mparo-Buhanika, 4km 12. Kicwamba-Butebere, 3km 13. Kyedikyo-Bwanya, 3.6km 14. Mparo-Kyedikyo, 1.5km 15. Mparo-Kasomora, 3.7km 16. Bwanya-Kiwatamigo, 1.7km 17. Kikwatamigo-Kidoti, 2.6km 18. Kyedikyo, 4km	
	Kahoor Division (12.2km)	

Vote: 771 Hoima Municipal Council 2015/16 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)
7a. Roads and Engineering		
	1. Karuziika, 0.8km 2. Bagutatira, 1.1km 3. Kwebiika, 0.3km 4. Olimi, 0.8km 5. Makidadi, 0.8km 6. Kiryatete-Winyi, 1.2km 7. Hospital, 0.8km 8. Coronation, 0.2km 10. Bujwahya-Duhaga, 1km 11. Bujumbura road, 0.2km 12. Tayali, 1.8km 13. Round about-Wambabya, 1.5km 14. Fort-Portal road, 0.7km 15. Wright road, 0.4km 16. Nyakatura-Mugabe road, 0.3km 17. Commercial street, 0.3km Bujumbura Division (13km)	Bulemwa-Nyabititi Busiisi Division Hoima-Kihukya Buswekera-Kayanja, 5.5km
	1. Katasiika-Kasensero-Bulemwa 1.7km 2. Parajwoki-Kawairiri, 1.5km 3. Bujumbura-cathedral, 0.8km 4. Millenium-Bujumbura round about, 1km 5. Katasiika-Ramuje, 1.2km 6. Bagutatira, 1.1km 7. Bujumbura-cathedral, 0.8km 8. Kyarwabyumba, 3.1km 9. Twaha, 0.8km 10. Katasiika-Katikara-Itara 1km)	
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		8,500
Wage Rec't:		546
Non Wage Rec't:	132,964	7,954
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	132,964	8,500

Additional information required by the sector on quarterly Performance

1. Understaffing still hampering departmental activities
2. Limited transport limits daily inspection of activities

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

-Local Environment Committees functional
 -Capacity built in Soil waste Composting Processes & Operations for the Project Coordinator, Site Manager, Site Supervisor & Data Entry Clerk at Kasese/ Fortportal Municipalities
 - 240,000 tonnes of manure pro

- 26 tonnes of manure produced at the Kibati compost plant
 -Salaries for May, June & July paid to Staff & Sorters at the Kibati Compost plant

Vote: 771 Hoima Municipal Council 2015/16 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)
8. Natural Resources		
<i>Medical and Agricultural supplies</i>		615
<i>Fuel, Lubricants and Oils</i>		4,000
<i>General Staff Salaries</i>		2,179
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,800
<i>Allowances</i>		1,169
<i>Wage Rec't:</i>	3,326	2,179
<i>Non Wage Rec't:</i>	22,524	12,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,850	14,763

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (-Conduct Environmental & Social Screening on Capital Projects (USMID, URF, LGMSD& SFG Projects) -Quarterly Monitoring Progress Reports on implementation of Environmental & Social mitigation measures on USMID Road Subprojects & other capital projects in the Municipality / Divisions -Environmental inspections conducted on facilities/ developments)	2 (-Quarterly progress report produced on implementation of environment & social measures on 2.52 km of USMID roads -Quarterly progress report produced on implementation of environmental & social measures on Two Classroom blocks with an Office & Store. Staff quarters, Kitchen & Four Stance pit lined latrine)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	691	161
<i>Domestic Dev't:</i>	1,363	
<i>Donor Dev't:</i>		
Total	2,054	161

Additional information required by the sector on quarterly Performance

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	20 youth groups formed cordination meetings held 4 trainings conducted	youth groups mobilised to access funding under YLP
<i>General Staff Salaries</i>		8,180
<i>Allowances</i>		1,321

Vote: 771 Hoima Municipal Council 2015/16 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)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		1,368
<i>Transfers to Other Private Entities</i>		24,900
<i>Bank Charges and other Bank related costs</i>		274
<i>Wage Rec't:</i>	7,871	8,180
<i>Non Wage Rec't:</i>	10,197	27,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,068	36,043
Output: Probation and Welfare Support		
No. of children settled	10 (children settled in their homes and to care takers)	3 (children settled in Kahoora and Bujumbura Divisiions Folloew up of 4 children in their homs Identification of OVC in thee divisiions of Kahoora, Bujumbura ,Mmparro anff Busiisi)
Non Standard Outputs:	at list 7 children refered to the police and remand homes	
<i>Fuel, Lubricants and Oils</i>		1,649
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,934	1,649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,934	1,649
Output: Social Rehabilitation Services		
Non Standard Outputs:	3 children rehabilited	- Sensitisation of one group for the blind in Mparo on IGAs and how to accesss thee special grant - one meeting held at Divisiion level on identiffication of PWDs
<i>Fuel, Lubricants and Oils</i>		684
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	684
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (Community development workers motivated and facilitated at the municipal)	5 (Community development staff facilitated/Motivated to carry out their functions)

Vote: 771 Hoima Municipal Council 2015/16 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)
9. Community Based Services		
Non Standard Outputs:	Quarterly review meetings conducted at Municipal level Community work at division level inspected	
<i>Fuel, Lubricants and Oils</i>		984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,111	984
<i>Domestic Dev't:</i>	847	
<i>Donor Dev't:</i>		
Total	2,958	984
Output: Support to Public Libraries		
Non Standard Outputs:	1 news paper procured on a daily basis 4 computers maintained	-Supported the Librarian attend a Nairobi exposure tour on the use of children reader system -Supported Librarian attend a training on the use of children reader equipment donated by international Libraries association -news papers procured on a daily
<i>Allowances</i>		460
<i>Workshops and Seminars</i>		2,232
<i>Staff Training</i>		430
<i>Electricity</i>		140
<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,303	3,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,303	3,792
Output: Labour dispute settlement		
Non Standard Outputs:	One training workshop conducted at the Municipal on labour related concerns	1 labour case handled and referred to the district upon realising that its within the district locality
<i>Bank Charges and other Bank related costs</i>		254
<i>Fuel, Lubricants and Oils</i>		312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	565

Vote: 771 Hoima Municipal Council 2015/16 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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings conducted and minutes recorded)	3 (Sets of TPC minutes recorded at the municipal head quarters)
No of minutes of Council meetings with relevant resolutions	1 (Council minutes reviewed and resolutions analysed)	2 (Sets of council minutes assessed to ascertain whether resolutions are relevant)
No of qualified staff in the Unit	1 (Senior Planner maintained in the planning unit)	1 (Senior Planner paid monthly salaries for the month of July and August 2015.)
Non Standard Outputs:		
General Staff Salaries		2,512
Wage Rec't:	3,768	2,512
Non Wage Rec't:	977	
Domestic Dev't:		
Donor Dev't:		
Total	4,745	2,512

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions	1. Carried out situation analysis and Hoima MC report for cities alliance
Printing, Stationery, Photocopying and Binding		40
Travel inland		666
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	2,725	931
Domestic Dev't:	750	
Donor Dev't:		
Total	3,475	931

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared. 2. Accounting and internal control systems reviewed 3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced	1. quarterly workplans and budgets for the internal Audit unit prepared. 2. Accounting and internal control systems for the quarter reviewed
<i>General Staff Salaries</i>		1,737
<i>Allowances</i>		482
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		500
<i>General Supply of Goods and Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Wage Rec't:</i>	4,407	1,737
<i>Non Wage Rec't:</i>	3,468	1,802
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,875	3,539

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	16/10/2015 (Audit reports submitted to Town Clerk)	15/10/2015 (Audit report submitted to Town Clerk)
No. of Internal Department Audits	1 (Audit reports produced and queries raised. Quarterly Verification of UPE accountabilities conducted.)	1 (Quarterly audit report produced and submitted to council)
Non Standard Outputs:		
<i>Allowances</i>		482
<i>Medical expenses (To employees)</i>		237
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		355
<i>General Supply of Goods and Services</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,703	1,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,703	1,844

Vote: 771 Hoima Municipal Council 2015/16 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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Additional information required by the sector on quarterly Performance

(i) The Unit is under staffed and has greatly affected performance. Hence, there is need to recruit more staff in the unit

(ii) The unit needs to be adequately facilitated.

<i>Wage Rec't:</i>	1,072,683	1,002,543
<i>Non Wage Rec't:</i>	644,265	644,265
<i>Domestic Dev't:</i>	986,580	986,580
<i>Donor Dev't:</i>		
Total	2,633,387	2,633,387

Vote: 771 Hoima Municipal Council 2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated;</p> <p>ii. Technical advised on administrative and legal matters pertaining to the management of the Municipality provided;</p> <p>iii. Developed and implementation of Plans and budgets for Council activities Coordinated</p> <p>iv. Maintenance and accountability for the human, financial and physical resources of the Municipality provided</p> <p>v. Performance of staff in the municipality supervised and evaluated;</p> <p>viii. Mobilisation of the Municipality community for development purposes supported;</p>	<p>-Coordinated integration of council planning, budgeting for this financial year</p> <p>-Gave technical advised on administrative and legal matters to council;</p> <p>-Operated and Maintained the IFMS (facilitated maintenance of the link, serviced and fuelled the gen</p>	0	Many grievances are coming up being fueled by the political wing and so few self-seekers in the municipality
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Expenditure

211103 Allowances	1,000	1,480	148.0%
221014 Bank Charges and other Bank related costs	3,000	821	27.4%
221016 IFMS Recurrent costs	30,000	4,671	15.6%
222001 Telecommunications	2,000	300	15.0%
223004 Guard and Security services	20,000	5,354	26.8%
227001 Travel inland	10,000	2,000	20.0%
227002 Travel abroad	0	2,730	N/A
227004 Fuel, Lubricants and Oils	4,577	762	16.6%
228004 Maintenance – Other	0	300	N/A

Vote: 771 Hoima Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100,143	<i>Non Wage Rec't:</i>	18,418	<i>Non Wage Rec't:</i>	18.4%
<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%
Total	100,143	Total	18,418	Total	18.4%

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented; ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored; iii. Submissions for appointment, confirmation, discipline, transfer of staff in the Municipal Local Government prepared; iv. Payroll and staffing control system managed and maintained; v. Personal records for the staff in the efficiently managed. vi. Staff advised on career development and counseled; vii. Technical departments advised on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues; ix. Performance of staff in the Human Resource Su-sector appraised 	<ul style="list-style-type: none"> -Capacity Needs Assessment conducted and Capacity Building Plan compiled -Payroll assessment conducted and Recruitment plan compiled and submitted to MoPS -Staff Payroll and Pensioners payroll updated and staff paid salaries; Staff daily register co 	0	Under staffing where there is one human resource officer out of two. Staff missing salary and pension payment yet information is provided.
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Expenditure

211101 General Staff Salaries	162,812	27,301	16.8%
211103 Allowances	15,000	3,266	21.8%
213002 Incapacity, death benefits and funeral expenses	1,000	250	25.0%
221001 Advertising and Public Relations	4,000	250	6.3%
221002 Workshops and Seminars	10,000	2,370	23.7%

Vote: 771 Hoima Municipal Council 2015/16 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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Ia. Administration

227001 Travel inland	10,000	2,364		23.6%
Wage Rec't:	162,812	Wage Rec't: 27,301	Wage Rec't:	16.8%
Non Wage Rec't:	50,171	Non Wage Rec't: 8,500	Non Wage Rec't:	16.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	212,983	Total 35,801	Total	16.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Municipal Capacity Building prepared, implemented, monitored and reports compiled)	yes (USMID/LGMSD Capacity Building plans prepared)	#Error	Ministry of Lands Housing and Urban Development bring in activities that are outside the municipal's budget
No. (and type) of capacity building sessions undertaken	10 (1. HeDs and sectors trained on the Output Budgeting Tool;	1 (Supported the SCDO, Environment Officer and the Principal Educationa Officer train in Management of Land Aquisition, Resettlement and Rehabilitation (MLARR).)	10.00	
Non Standard Outputs:	2 . Municipal Five Year development Plans for Municipality and divisions formulated) Staff supported for training (Senior Planner -M&E; Senior Procurement officer for a PDG in M&E, TC for PGD in Public Infrastructure mgt, Engineer for a PGD in construction mgt.) Development of Hoima MC drainage Master plan Advocacy for waste sorting at the point of generation on radio conducted	The Town Clerk facilitated attend Smart Cities Conference in Dubai whose aim was to enable municipalities embrace & accept restructuring functional consolidation and regionalization to reduce costs, improve scalability and foster productivity. Senior		

Expenditure

221002 Workshops and Seminars	12,572	31,855		253.4%
221003 Staff Training	50,000	10,756		21.5%
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:	308,572	Domestic Dev't: 42,611	Domestic Dev't:	13.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	313,572	Total 42,611	Total	13.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.)	35 (Negotiations with PS MoPS, MoLG, ad MFPEd to increase the wage bill for Hoima MC and requested clearance to improve staffing levels)	58.33	The political climate interfered very grate with technical field visits and inspections
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Non Standard Outputs:

Vote: 771 Hoima Municipal Council 2015/16 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

221011 Printing, Stationery, Photocopying and Binding	2,335	200	8.6%	
227001 Travel inland	5,000	1,000	20.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,335	1,700	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,335	1,700	18.2%	

Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR)	Municipal performance and progress of the USMID projects aired on a local FM station	0	Small budget for information dissemination to the public.
	2. Improved information flow and social accountability;			

Expenditure

227001 Travel inland	2,000	100	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	100	1.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	100	1.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	3 (Monitored implementation of USMID project in the CBD	75.00	Many actors calling for monitoring on the small budget of council which makes it practically not feasible
	2. Boards of survey carried out annually.)	Monitored maintenance of the roads under road fund		
		Monitored the activities of the central market.)		
No. of monitoring reports generated	4 (Quarterly reports produced)	1 (Report produced during the quarter)	25.00	

Non Standard Outputs:

Expenditure

227001 Travel inland	4,587	340	7.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,412	340	3.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,412	340	3.3%	

Output: Records Management

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	Records received and disgusted while records office maintained	0	Small budget to operate the registry and using traditional systems of records management
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Expenditure

211103 Allowances	3,000	310	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	310	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	310	4.4%

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	15/8/2014 (Hoima Municipal Council headquarters Annual performance report submitted to Council .)	15/8/2015 (Annual performance report submitted to Council at Hoima Municipal Council Offices .)	#Error	Our bank loan has not been granted by the bank yet. Some staff missed salary for September due to system errors at Bank of Uganda.
Non Standard Outputs:	1.Staff motivated and supported. 2.Staff mentored and performance improved. 3.Computers maintained. 4.Office stationery procured. 5.Subscriptions paid. 6.Revenue data bank updated . 7.Bank loan serviced. 8.Staff supervised at the Municipal Council headquarters and divisions.	1.Computers mantained with anti virus 2.Office stationery procured. 3.Revenue data bank updated 4.Staff supervised at the municipal headquarters and at divisions. 5.Staff motivated and welfare paid.		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	750	53.6%
221009 Welfare and Entertainment	900	225	25.0%
221010 Special Meals and Drinks	1,000	135	13.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,850	30.8%

Vote: 771 Hoima Municipal Council 2015/16 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

221014 Bank Charges and other Bank related costs	2,000	540	27.0%	
222001 Telecommunications	1,200	290	24.2%	
225001 Consultancy Services- Short term	14,000	14,000	100.0%	
227001 Travel inland	7,500	819	10.9%	
227002 Travel abroad	5,000	2,520	50.4%	
227004 Fuel, Lubricants and Oils	6,000	930	15.5%	
211101 General Staff Salaries	80,784	21,060	26.1%	
211103 Allowances	18,480	4,382	23.7%	
	<i>Wage Rec't:</i> 80,784	<i>Wage Rec't:</i> 21,060	<i>Wage Rec't:</i> 26.1%	
	<i>Non Wage Rec't:</i> 74,000	<i>Non Wage Rec't:</i> 26,441	<i>Non Wage Rec't:</i> 35.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 154,784	Total 47,501	Total 30.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Kahooro,Mparo,Busiisi and Bujumbura divions. 1.Local service tax collected from all eligible persons in the municipality)	12676150 (.Local service tax collected from all eligible persons in the municipality)	33.36	Revenue collection has been low as most business licences will be collected in January 2016.We are currently doing enumeration and assessment of the various revenue sources.
Value of Other Local Revenue Collections	1529722000 (Kahooro,Mparo,Bujumbura and Busiisi divisions. Other local revenue collected from all other sources a part from LST and LHT))	217633915 (Other local revenue collected from all other sources a part from LST and LHT))	14.23	
Value of Hotel Tax Collected	26735000 (Kahooro,Mparo,Busiisi and Bujumbura divisions 1.Local Hotel Tax collected)	1408000 (.Local Hotel Tax collected from Kahooro,Mparo,Busiisi and Bujumbura divisions)	5.27	
Non Standard Outputs:	1.Tax payers sensitised.	Tax payers in Hoima municipality sensitised on taxes, role of paying tax and grievance redress mechanisms.		

Expenditure

221006 Commissions and related charges	8,500	1,166	13.7%	
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%	
221014 Bank Charges and other Bank related costs	1,000	428	42.8%	
222001 Telecommunications	600	60	10.0%	
227001 Travel inland	2,500	662	26.5%	

Vote: 771 Hoima Municipal Council 2015/16 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>	34,000	<i>Non Wage Rec't:</i>	2,566	<i>Non Wage Rec't:</i>	7.5%
<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%
Total	34,000	Total	2,566	Total	7.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (At Municipal Council headquarters)	1/7/2015 (Detailed budget estimated for FY 2015/2016 presented to Council)	#Error	The budget for 2015/2016 has been approved and is being operationalised by various stakeholders.
	Detailed budget estimated for FY 2015/2016 presented to Council)			
Date of Approval of the Annual Workplan to the Council	30/6/2015 (At Municipal Council headquarters)	1/7/2015 (Annual budget produced and presented to council)	#Error	
	-Annual budget produced and presented to council)			
Non Standard Outputs:	1.Budget desk meeting held -Quarterly 2.Budget review meetings conducted.. 3.Budget Conference held.	1.Budget desk meeting held. 2.Budget review meeting held.		

Expenditure

227001 Travel inland	2,500	620	24.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	3.4%
<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%
Total	18,000	Total	620	Total	3.4%

Output: LG Expenditure management Services

Non Standard Outputs:	Municipal Council headquarters, Kahoora, Mparo, Busiisi and Bujumbura divisions.	1. Financial statements prepared and disseminated 2. Payment invoices for salaries prepared. 3. Payments made at; Municipal Council headquarters, Kahoora, Mparo, Busiisi and Bujumbura divisions.	0	There has been delayed salary payment due to system errors experienced at Bank of Uganda.
	1. Financial statements prepared and disseminated 2. Payment invoices for salaries prepared. 3. Payments made			

Expenditure

227001 Travel inland	2,000	750	37.5%
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Vote: 771 Hoima Municipal Council 2015/16 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>	5,042	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,042	Total	750	Total	14.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Office of Auditor General ,Fort Portal.	31/8/2015 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal.)	#Error	The Integrated Financial Management system has greatly improved our accounting work and the generation of financial reports.
Non Standard Outputs:	Annual draft Accounts prepared and submitted to Auditor General office) 1.Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2..Books of Accounts opened and posted regularly. 3.Accountabilities followed up. 4.Responses to Audit reports made and submitted. 5.Technical Support to IFMS users provided. 6.Staff mentored in book keeping.	1.Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2..Books of Accounts opened and posted regularly. 3.Accountabilities followed up. 4.Responses to Audit reports made and submitted. 5.Technical Support to IFMS users provided. 6.S		

Expenditure

227001 Travel inland	1,500	370	24.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	5.3%
<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%
Total	7,000	Total	370	Total	5.3%

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

0 Lack of political unity among the councilors

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Council activities coordinated 2. Pensioners paid and reports made 3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recoded 4. Councilor's emoluments paid	Coordination of council activities including council sittings, council monitoring coordinated. Office of the Speaker facilitated and subscriptions for the speakers' association paid.
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Expenditure

211101 General Staff Salaries	43,805	10,951	25.0%
211103 Allowances	5,627	5,740	102.0%
221001 Advertising and Public Relations	1,500	600	40.0%
221002 Workshops and Seminars	7,000	1,813	25.9%
222001 Telecommunications	2,000	500	25.0%
227001 Travel inland	2,500	495	19.8%
227004 Fuel, Lubricants and Oils	2,000	266	13.3%
221014 Bank Charges and other Bank related costs	1,000	257	25.7%
<i>Wage Rec't:</i>	43,805	<i>Wage Rec't:</i> 10,951	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	86,832	<i>Non Wage Rec't:</i> 9,671	<i>Non Wage Rec't:</i> 11.1%
<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%
Total	130,637	Total 20,622	Total 15.8%

Output: LG procurement management services

0	Delays to pay facilitation as a result of the IFMS which is off and on.
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Vote: 771 Hoima Municipal Council 2015/16 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

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared. 2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared. 3. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries. 4. 12 contracts committee minutes held. 5. 9 Evaluation committees held. 6. 2 Negotiation committees held 7. Contracts for revenue sources awarded 4. Photocopying machine procured 5. Binding Machine procured 	<p>Contracts committee sittings conducted and contracts for 2015/16 awarded</p> <p>Procurement plans, reports compiled and submitted to PPDA</p>
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Expenditure

211103 Allowances	20,998		656	3.1%
221002 Workshops and Seminars	6,000		2,919	48.7%
227001 Travel inland	6,500		1,340	20.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	78,230	<i>Non Wage Rec't:</i>	4,915	<i>Non Wage Rec't:</i> 6.3%
<i>Domestic Dev't:</i>	5,000	<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	<i>Donor Dev't:</i> 0.0%
Total	83,230	Total	4,915	Total 5.9%

Output: LG Political and executive oversight

0	Delayed payment of councilor's emoluments
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Vote: 771 Hoima Municipal Council 2015/16 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 12 Executive sittings held and resolutions made in the various meetings.	2 full council sittings and 3 executive committee meetings conducted where recommendation to elevate Hoima Municipality to a city status was passed
	6 business committees held	Office of the Mayor facilitated to operated
	Council Activities monitored.	
	Council Programs Coordinated	

Expenditure

211103 Allowances	75,500	37,830	50.1%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	7,860	2,058	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,940	39,988	43.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	91,940	39,988	43.5%

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committee sat each once and recommendations made for council's consideration	0	Delayed payment of allowances and production of recommendations by the technical staff
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Expenditure

211103 Allowances	38,800	6,120	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,800	6,120	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,800	6,120	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 771 Hoima Municipal Council 2015/16 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

Non Standard Outputs:	<p>1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met</p> <p>2- Livestock production in four divisions of Hoima Municipal council improved.</p> <p>3 - The health of livestock and crops in the Municipal council improved.</p>	<p>Supervision & Monitoring of Government projects ie NAADS, Youth livelihood, Operation Wealth Creation. Monitoring and Assesment of markets, Trainings in production and management skills, Disease prevention and control in Hoima Municipal Council.</p>	0	Low fundinding to the production & Marketing department. Long time taken in requisition approval. Transport remains a challenge.
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Expenditure

211101 General Staff Salaries	19,380	2,575	13.3%
Wage Rec't:	19,380	2,575	13.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,380	2,575	13.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	30 (In Hoima Municipal council divisions.)	0 (No plant constructed)	.00	Due to little funding to the department, some of the youth were not selected for training because facilitation and stasonary was not enough.
Non Standard Outputs:		Youth livelihood training in crop production and disease prevention skill in Mparo, Bujumbura and Busiisi divisions.		

Expenditure

211103 Allowances	842	175	20.8%
227001 Travel inland	1,000	40	4.0%
227004 Fuel, Lubricants and Oils	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,842	465	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,842	465	16.4%

Output: Farmer Institution Development

Non Standard Outputs:	<p>1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council.</p> <p>2-To have active groups in all divisions.</p>	<p>Training of farmers in production skills and management has been done in four divisions of Hoima MunicipalCouncil.</p>	0	The wealth Creation team is not fully involving the technical team during the selection, procurement and distribution of inputs.
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Vote: 771 Hoima Municipal Council 2015/16 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

Expenditure

227004 Fuel, Lubricants and Oils	3,000	750	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	750	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	750	15.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (No planned output)	0	Local leaders have played a big role in surpressing technical man. For example a quarantine was imposed on pork dealers in order to control the out break of swine feaver but the politicians went against it and it did not work.
No. of livestock by types using dips constructed	()	0 (No planned output)	0	
No. of livestock vaccinated	1500 (To have disease infestation in domestic animals minimised in Mparo, Kahooro, Bujumbura,Busiisi divisions.)	12000 (Poultry birds have been vaccinated against newcastle,gumboro and fawltypoid in Kahooro and Mparo. 40 pets vaccinated against Rabbis. Advanced measures taken to protect pigs against African swine feaver. Meat inspection is done on adaily basis in Bujumbura division.)	800.00	

Non Standard Outputs:

Expenditure

227001 Travel inland	5,000	1,190	23.8%	
227004 Fuel, Lubricants and Oils	2,000	555	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,745	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,745	24.9%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (To have apeaculture in all four divisions.)	55 (51 farmers have received trainig in production and Marketing skills in Hoima Municipal Council and among these were teachers.)	137.50	The funds allocated to commercil isects was very litle it could not even procure 6 bee hives. The funds available can only be used for advisory and monitoring services.
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Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	2,380	595	25.0%	
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Vote: 771 Hoima Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	595	<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%
Total	2,380	Total	595	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Other activities that had been planned for the quarter were not implemented due to no release of funds to the department. Some health workers still get underpayments, others got the September salary late and others have not yet received anything.

Vote: 771 Hoima Municipal Council 2015/16 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 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya, Bacayaaya Memeorial and Kyakapeya HCIIIs paid for July-Sept 2015 promptly		
	Mandatory and other allowances paid to all health workers in the Municipality.	Mandatory allowances like kilometrage paid to design		
	1 Health worker enrolled for a Bachelors in Environmental Health Science Programme.			
	Support supervision visits conducted to lower health units within Hoima Municipality.			
	Health review/planning meetings conducted quarterly.			
	Computer accessories for routine use purchased whenever needed			
	Performance Report submitted to MOH Kampala every quarter.			
	Utilities (water and electricity) paid for promptly			
	Routine and support supervision for all Departmental workers conducted			
	Stationery supplies for the health department procured and delivered to the departmental stores			
	Departmental vehicles/refuse trucks maintained			
	Medical and funeral expences for health staff met whenever need arose			

Expenditure

291003 Transfers to Other Private Entities	0	192	N/A
211101 General Staff Salaries	287,563	77,122	26.8%
211103 Allowances	8,000	1,748	21.8%

Vote: 771 Hoima Municipal Council 2015/16 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

221002 Workshops and Seminars	2,000	1,670	83.5%	
221014 Bank Charges and other Bank related costs	500	178	35.7%	
227001 Travel inland	4,000	1,320	33.0%	
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%	
Wage Rec't:	287,563	Wage Rec't: 77,122	Wage Rec't: 26.8%	
Non Wage Rec't:	19,316	Non Wage Rec't: 6,308	Non Wage Rec't: 32.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	306,879	Total 83,430	Total 27.2%	

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 771 Hoima Municipal Council 2015/16 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.	Monitoring of HIV/AIDS by MUDACs conducted in all Divisions of Hoima Municipal Council.
	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 Busiisi and Bujumbura Division launched and conducted.	
	40 School health visits conducted in all divisions.	
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition	
	Six municipality health units fumigated	
	Keep Hoima Clean exercise conducted every two months	
	Uniforms for municipal cleaners procured	

Expenditure

211103 Allowances	2,000	870	43.5%
221005 Hire of Venue (chairs, projector, etc)	952	231	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,538	1,101	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,538	1,101	4.9%

Vote: 771 Hoima Municipal Council 2015/16 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

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	0 (No recruitments of health workers made)	.00	Insufficient funds led to 2/3 of activities not to be implemented
Number of trained health workers in health centers	10 (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.)	2 (Health workers in health centres not trained as earlier planned)	20.00	
No. of trained health related training sessions held.	5 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (No health related trainings conducted)	.00	
Number of outpatients that visited the Govt. health facilities.	67000 (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)	15475 (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.)	23.10	
No. and proportion of deliveries conducted in the Govt. health facilities	16 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	4 (Four deliveries, 2 at Karongo HC III and 2 at Buhanika HC III in Bujumbura and Mparo Divisions respectively)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Train VHT members in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village)	0 (VHT members not originally trained by Malaria consortium in Kahoora, Mparo, Busiisi and Bujumbura Divisions were not trained as earlier planned)	.00	
No. of children immunized with Pentavalent vaccine	79000 (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)	1426 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	1.81	

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

Number of inpatients that visited the Govt. health facilities.	0 (Government aided health facilities in Kahooro, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	459 (Government aided health facilities in Kahooro, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0	
Non Standard Outputs:	Government aided health facilities in Kahooro, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	N/A		

Expenditure

263104 Transfers to other govt. units	54,426	8,327	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,426	8,327	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,426	8,327	15.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)	340 (Primary teachers in government ided primary schools paid salary)	100.00	Some teachers did not receive salary for the month of September while others received salary late
No. of qualified primary teachers	340 (Mantained in our government Aided primary schools.)	340 (Primary school teachers maintained in UPE schools)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,907,834	489,187	25.6%
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Vote: 771 Hoima Municipal Council 2015/16 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>	1,907,834	<i>Wage Rec't:</i>	489,187	<i>Wage Rec't:</i>	25.6%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,907,834	Total	489,187	Total	25.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	950 (Kahooro 280 Mparo 312 Bujumbura 250 Busiisi 108)	0 (No planned output in the quarter)	.00	Parents prefer private school to government
No. of Students passing in grade one	250 (Kahooro 90 Mparo 48 Busiisi 42 Bujumbura 70)	0 (No planned output in the quarter)	.00	
No. of student drop-outs	100 (Kahooro 15 Mparo 10 Bujumbura 40 Busiisi 35)	0 (Drope outs reported)	.00	
No. of pupils enrolled in UPE	14223 (Mparo 3117 Busiisi 3035 Bujumbura 4502 Kahooro 3569)	11223 (Pupils mobilized and enrolled in UPE schools in the municipality)	78.91	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants	136,759	45,582	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	136,759	<i>Non Wage Rec't:</i>	45,582	<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%
Total	136,759	Total	45,582	Total	33.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2502 (Kitara S.S St Andrea Bwikya S.S Duhaga S.S Buhanika Seed)	0 (No planned output)	.00	Some teachers are continuing to miss salary
No. of students passing O level	1190 (Kitara S.S St Andrea Bwikya S.S Buhanika Seed Duhaga S.S.)	0 (No planned output in the quarter)	.00	

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39)	149 (secondary teachers paid salaries (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39))	100.00	
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Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,197,078	238,939	20.0%	
Wage Rec't:	1,197,078	238,939	20.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,197,078	238,939	20.0%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (Bwikya S.S St Andrea Buhanika Seed Kitara)	3200 (students nrolled on the USE programme in USE supporting schools and Duhaga a non USE school)	100.00	Many students who can not be accomodated in the fuew USE schools
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Non Standard Outputs:

Expenditure

263319 Conditional transfers for Secondary Schools	1,234,983	360,564	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,234,983	360,564	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,234,983	360,564	29.2%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera CPTC IN Mparo Division)	450 (students enrolled at Bulera CPTC)	100.00	Staff continue to receive less or no salary
No. Of tertiary education Instructors paid salaries	52 (Bulera core PTC in Mparo Division)	52 (Tutors and other staff paid salaries)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	433,335	104,179	24.0%	
Wage Rec't:	433,335	104,179	24.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	433,335	104,179	24.0%	

Vote: 771 Hoima Municipal Council 2015/16 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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and Learning processes monitored	Education staff paid salaries	0	under staffing at the education department remains a challenge
	Contract support staff hired	Teaching and learning coordinated and supported		
	PLE, UCE and UACE Exams monitored in the Municipality	Hands-on training for Headteachers trained in ITC conducted		
	Supply of Municipal exams to upper primary classes			

Expenditure

211101 General Staff Salaries	19,106	8,578	44.9%
221001 Advertising and Public Relations	2,000	500	25.0%
221002 Workshops and Seminars	4,000	3,110	77.8%
221008 Computer supplies and Information Technology (IT)	2,980	1,500	50.3%
221009 Welfare and Entertainment	840	160	19.0%
221010 Special Meals and Drinks	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	32.5%
221014 Bank Charges and other Bank related costs	1,000	303	30.3%
227001 Travel inland	9,000	3,174	35.3%
227004 Fuel, Lubricants and Oils	3,000	1,650	55.0%
228002 Maintenance - Vehicles	3,680	1,000	27.2%
Wage Rec't:	19,106	8,578	44.9%
Non Wage Rec't:	34,000	13,197	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,106	21,775	41.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (All secondary schools in Hoima Municipality.)	13 (Secondary schools in the municipality inspected)	43.33	Most secondary schools don't cooperate with the Education Officer's Office
No. of tertiary institutions inspected in quarter	10 (All tertiary institutions in Hoima Municipality.)	1 (Tertiary institution (Bulera CPTC inspected)	10.00	
No. of inspection reports provided to Council	4 (Hoima Municipal Council Quarterly reports.)	1 (Quarterly inspection/monitoring report compiled and submitted to TC)	25.00	
No. of primary schools inspected in quarter	110 (All Primary schools in Hoima Municipality.)	126 (primary schools monitored/inspected)	114.55	

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

Non Standard Outputs:

Expenditure

211103 Allowances	4,000	1,000	25.0%
221002 Workshops and Seminars	3,703	3,586	96.8%
221011 Printing, Stationery, Photocopying and Binding	2,047	112	5.5%
221014 Bank Charges and other Bank related costs	500	96	19.2%
227001 Travel inland	5,000	1,179	23.6%
227004 Fuel, Lubricants and Oils	7,500	1,520	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,750	7,492	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,750	7,492	30.3%

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:	Operation of Municipal Road and Engineering Office at Hoima Municipal Council.	1. Staff salaries for the department partly paid at Hoima Municipal Council 2. Road gangs paid their salaries and wages for the quarter. 3. Staff welfare for the quarter paid at Hoima MC. 4. Bank charges related to the departmental financial tran	0	Delayed september salaries for some departmental staff due to unexplained shortage of funds.
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Expenditure

221014 Bank Charges and other Bank related costs	2,500	1,022	40.9%
223005 Electricity	2,000	440	22.0%
227001 Travel inland	20,083	4,966	24.7%
227004 Fuel, Lubricants and Oils	18,000	1,088	6.0%

Vote: 771 Hoima Municipal Council 2015/16 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

228002 Maintenance - Vehicles	10,000	1,423	14.2%	
228004 Maintenance – Other	10,000	200	2.0%	
211101 General Staff Salaries	61,562	7,497	12.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	4,142	21.6%	
211103 Allowances	14,532	3,236	22.3%	
	Wage Rec't: 61,562	Wage Rec't: 7,497	Wage Rec't: 12.2%	
	Non Wage Rec't: 113,112	Non Wage Rec't: 16,516	Non Wage Rec't: 14.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	174,674	Total 24,013	Total 13.7%	

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (The Following roads upgraded to bitumen standard with street lights in the central ward Kahoora division Hoima Municipal Council: 1. Main Street, 0.642km 2. Government road, 0.373km 3. Rukurato road, 0.586km 4. Old Toro road, 0.568km 5. Coronation road, 0.188km 6. Kabalega road, 0.187km 7. Persy road, 0.187km 8. Wright road, 0.4km)	3 (Earth works almost completed on the following roads being upgraded in Kahoora Division in Hoima MC. 1. Main Street, 0.642km 2. Government road, 0.373km 3. Rukurato road, 0.586km 4. Old Toro road, 0.568km 5. Coronation road, 0.188km 6. Kabalega road, 0.187km 7. Persy road, 0.187km)	75.00	Slow pace of works by the contractor attributed to similar works being implemented by the same contractor in four other municipalities implying that his resources are overstrained.
Non Standard Outputs:	N/A	N/A		

Expenditure

321465 Conditional transfer to Municipal Infrastructure	5,200,586	943,969	18.2%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 5,200,586	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 5,200,586	Domestic Dev't: 943,969	Domestic Dev't: 18.2%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,200,586	Total 943,969	Total 18.2%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	50 (Mechanized Routine Road Maintenance of the following 10km of roads in Kahoora Division (Central Division) and Bujumbura Division Hoima Municipal Council Bujumbura Division, 4.3km 1. Millennium - Seminary, 1km 2. Bujumbura -Cathedral, 0.7km	90 (July Roads Kahoora Division Makidadi, 0.5km Busiisi-Kasasa, 1km Mugenzomu, 0.5km Winyi/Mandela, 0.3km Kabakurasi, 1.2km Mparo Division Kikwatamigo-Bwanya, 1.65km Kikwatamigo-Kidoti, 3.2km	180.00	Progress of works on Buswekera-Kihukya road hampered by persistent rains. Other roads worked on under emergency interventions.
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Vote: 771 Hoima Municipal Council 2015/16 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

3. Kyarwabuyamba, 2.6km	Kidoti-Kasomoro, 1km Bwanya-Kidoti, 2km			
Kahooro Division, 5.7km	Bujumbura Division Karongo-Kikere-Kyabatemi, 1.9km Bulemwa-Bujuura, 5.3km			
1. Bunyoro-Kitara, 0.5km	Busiisi Division Kiduma-Karongo, 4.2km Kiduuma -Wakyoya, 1.87km			
2. Hospital, 0.8km				
3. Rusembe I, 2km				
4. Rusembe II, 1.2km				
5. Rumbiha, 0.6km				
6. Mandela, 0.6km				
Manual Routine Road Maintenance of 40km in the following divisions in Hoima Municipal Council	August Roads Kahooro Division Bujwahya-Rwenkondwa, 0.8km Kalyabuhire, 1km Kiryatete Winyi, 1.24km Biliku, 0.38km Bishop Rwaikaikara road, 0.5km			
Bujumbura Division (1.7km)				
1. Kikere-Kyabatembe, 1.7km				
Busiisi Division (12km)	Mparo Division Mparo-Kasomoro- Kyarwiru, 4.2km Mparo-Buhanika, 3km Kiryabaana-Bucunga, 1.7km			
1. Busiisi-Kasasa-Ruyanja, 2.7km				
2. Buswekera-Kayanja, 5.5km				
3. Kyabalyanga-Kyanika, 2.5km	Bujumbura Division Bubaale-Kisambo, 1.4km Karongo-Bujuura- Bulemwa, 4.5km			
4. Kihungura-Kiporopyo, 1.5km	Bubaale-Kicadi, 2.2km Bubaale-Mwendante, 2.6km			
5. Dominico-Kihoroito-- Kasingo, 2.5km				
Mparo Division (22.4km)	Busiisi Division Buswekera-Kihukya, 4.5km Kiduuma-Karongo, 4.2km			
1. Bucunga-Kiryabaana, 1.5km				
2. Butebere-Kitinti, 4km				
3. Nyakambugu-Mbogwe, 2.5km	September Roads			
4. Kicwamba-Collin, 3km	Kahooro Division Water Supply, 0.4km Musaijamukuru, 3km Bishop Rwaikaikara, 0.36km			
5. Kyentale-Kikwatamigo, 7.4km	Off-water supply, 0.2km Bujwahya-Rwenkondwa, Persy extension Isingoma Kyarwabuyamba/Kabalega extension			
6. Mparo-Buhanika, 4km				
Kahooro Division (1.2km)	Mparo Division Kyentale-Kikwatamigo Bubaale-Mwendante Mwendante B Nyakoojo			
1. Kiryatete-Winyi, 1.2km)				

Vote: 771 Hoima Municipal Council 2015/16 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

		Kyakagundura Karongo-Kyabalyanga Bulemwa-Nyabititi		
		Busiisi Division Hoima-Kihukya Buswekera-Kayanja, 5.5km		
Length in Km of Urban unpaved roads periodically maintained	15 (Periodic Maintenance and Resealing of 7.8km of roads in the following divisions in Hoima Municipal Council Periodic Maintenance in Busiisi Division (7km) 1. Buswekera-Kihukya, 7km Periodic Maintenance in Bujumbura Division (4km) 1. Haruna-Sheik Badru-Kyarwabuyamba, 4km Resealing of Roads in Kahoora Division 1. Kabalega (Kyarwabuyamba) road, 0.5km 2. Coronation road, 0.3km	9 (Periodic Maintenance of Roads in Q1 1. Buswekera-Kihukya, 3km 2. Buswekera-Kaitira, 2.2km 3. Mparo-kyarwabuyamba, 2km 4. Mparo-Kyedikyo, 2.3km)	60.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	531,854	8,500	1.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 546	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 531,854	<i>Non Wage Rec't:</i> 7,954	<i>Non Wage Rec't:</i> 1.5%	
	<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%	
	Total 531,854	Total 8,500	Total 1.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 771 Hoima Municipal Council 2015/16 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

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional -Capacity built in Soil waste Composting Processes & Operations for the Project Coordinator, Site Manager, Site Supervisor & Data Entry Clerk at Kasese/ Fortportal Municipalities - 240,000 tonnes of manure produced at the Kibati compost plant	- 26 tonnes of manure produced at the Kibati compost plant -Salaries for May, June & July paid to Staff & Sorters at the Kibati Compost plant	0	Funds were committed to payment of Salaries for staff & sorters where arrears for the months of may & june were paid for financial year 2014/15 and also july salaries for financial year 2015/16
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	0	615		N/A
227004 Fuel, Lubricants and Oils	19,920	4,000		20.1%
211101 General Staff Salaries	13,306	2,179		16.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,037	6,800		26.1%
211103 Allowances	4,115	1,169		28.4%
	<i>Wage Rec't:</i> 13,306	<i>Wage Rec't:</i> 2,179	<i>Wage Rec't:</i>	16.4%
	<i>Non Wage Rec't:</i> 74,648	<i>Non Wage Rec't:</i> 12,584	<i>Non Wage Rec't:</i>	16.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 87,954	Total 14,763	Total	16.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Conduct Environmental & Social Screening on Capital Projects (USMID, URF, LGMSD& SFG Projects) -Quarterly Monitoring Reports on implementation of Environmental & Social mitigation measures on USMID Road Subprojects & other capital projects Monitored in Divisions -Environmental inspections conducted on facilities/ developments)	2 (-Quarterly progress report produced on implementation of environment & social measures on 2.52 km of USMID roads -Quarterly progress report produced on implementation of environmental & social measures on Two Classroom blocks with an Office & Store. Staff quarters, Kitchen & Four Stance pit lined latrine)	50.00	The department lacks a means of transport to carry out regular inspections in the field
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	4,453	161		3.6%

Vote: 771 Hoima Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	161	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>	8,387	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,937	Total	161	Total	1.3%

Confirmation by Head of Department

Name : _____

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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	20 youth groups formed coordination meetings held 4 trainings conducted	youth groups mobilised to access funding under YLP	0	Inadequate funding compared to the no of groups
	MDF activities/meetings facilitated			
	Talk shows by MDF conducted			

Expenditure

211101 General Staff Salaries	31,487	8,180	26.0%		
211103 Allowances	8,400	1,321	15.7%		
227004 Fuel, Lubricants and Oils	5,477	1,368	25.0%		
291003 Transfers to Other Private Entities	0	24,900	N/A		
221014 Bank Charges and other Bank related costs	600	274	45.6%		
<i>Wage Rec't:</i>	31,487	<i>Wage Rec't:</i>	8,180	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	33,768	<i>Non Wage Rec't:</i>	27,863	<i>Non Wage Rec't:</i>	82.5%
<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%
Total	65,255	Total	36,043	Total	55.2%

Output: Probation and Welfare Support

No. of children settled	40 (children settled in their homes and to care takers)	3 (children settled in Kahoora and Bujumbura Divisions) Follow up of 4 children in their homes	7.50	inadequate funding to support OVC
		Identification of OVC in the		

Vote: 771 Hoima Municipal Council 2015/16 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

divisions of Kahoora,
Bujumbura ,Mmparro anff
Busiisi)

Non Standard Outputs: at list 7 children referred to the police and remand homes

Expenditure

227004 Fuel, Lubricants and Oils	6,600	1,649	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,445	1,649	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,445	1,649	4.1%

Output: Social Rehabilitation Services

0

Non Standard Outputs: 12 children rehabilitated
4 meetings held at division level 1 in each division
1 sensitisation meeting conducted at municipal level

- Sensitisation of one group for the blind in Mparo on IGAs and how to access thee special grant

- one meeting held at Divisiion level on identiffication of PWDs

Expenditure

227004 Fuel, Lubricants and Oils	3,000	684	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	684	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	684	6.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 4 (Community development workers motivated and facilitated at the municipal)

Non Standard Outputs: Quarterly review meetings conducted at Municipal level

Community work at division level inspected

5 (Community development staff facilitated/Motivated to carry out their functions)

125.00

Inadequate staffing in the department where out of four divisions only one division has a development officer

Expenditure

227004 Fuel, Lubricants and Oils	3,945	984	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,445	984	11.7%
Domestic Dev't:	3,387	0	0.0%
Donor Dev't:		0	0.0%
Total	11,832	984	8.3%

Vote: 771 Hoima Municipal Council 2015/16 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: Support to Public Libraries

Non Standard Outputs:	1 news paper procured on a daily basis 4 computers maintained	-Supported the Librarian attend a Nairobi exposure tour on the use of children reader system -Supported Librarian attend a training on the use of children reader equipment donated by international Libraries association -news papers procured on a daily	0	
<i>Expenditure</i>				
211103 Allowances	6,000	460	7.7%	
221002 Workshops and Seminars	4,000	2,232	55.8%	
221003 Staff Training	2,000	430	21.5%	
223005 Electricity	600	140	23.3%	
227001 Travel inland	1,072	530	49.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 21,213	<i>Non Wage Rec't:</i> 3,792	<i>Non Wage Rec't:</i>	17.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 21,213	Total 3,792	Total	17.9%

Output: Labour dispute settlement

Non Standard Outputs:	5 training workshop conducted labour related concerns Labour strategic management plan developed	1 labour case handled and referred to the district upon realising that its with in the district locality	0	lack of safff labour offficier to handle cases in time
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	254	N/A	
227004 Fuel, Lubricants and Oils	0	312	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 565	<i>Non Wage Rec't:</i>	18.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 3,000	Total 565	Total	18.8%

Vote: 771 Hoima Municipal Council 2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes recorded)	3 (Sets of TPC minutes recorded at the municipal head quarters)	25.00	Understaffing in the planning unit with many roles required by the center all concentrated in the Planning Unit
No of qualified staff in the Unit	1 (Senior Planner maintained in the planning unit)	1 (Senior Planner paid monthly salaries for the month of July and August 2015.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes reviewed and resolutions analysed)	2 (Sets of council minutes assessed to ascertain whether resolutions are relevant)	33.33	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	15,075	2,512	16.7%
Wage Rec't:	15,075	2,512	16.7%
Non Wage Rec't:	3,911	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,986	2,512	13.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions	1. Carried out situation analysis and Hoima MC report for cities alliance	0	Small budget release to Planning Unit to conduct Internal Assessment and poor profiling of the assessment indicators
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	40	3.1%
227001 Travel inland	14,073	666	4.7%
227004 Fuel, Lubricants and Oils	2,891	225	7.8%

Vote: 771 Hoima Municipal Council 2015/16 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>	10,902	<i>Non Wage Rec't:</i>	931	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>	7,362	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,264	Total	931	Total	5.1%

Confirmation by Head of Department

Name : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.	1. quarterly workplans and budgets for the internal Audit unit prepared.	0	The unit is under staffed and has greatly affected performance. Hence the budget for 04 staffs but actual catered for one staff.
	2. Accounting and internal control systems reviewed	2. Accounting and internal control systems for the quarter reviewed		
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced			

Expenditure

211101 General Staff Salaries	17,629	1,737	9.9%
211103 Allowances	4,084	482	11.8%
227001 Travel inland	2,500	400	16.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
224002 General Supply of Goods and Services	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,766	220	12.5%
<i>Wage Rec't:</i>	17,629	<i>Wage Rec't:</i> 1,737	<i>Wage Rec't:</i> 9.9%
<i>Non Wage Rec't:</i>	13,870	<i>Non Wage Rec't:</i> 1,802	<i>Non Wage Rec't:</i> 13.0%
<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%
Total	31,499	Total 3,539	Total 11.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.	1 (Quarterly audit report produced and submitted to	25.00	The unit is under staffed and budget
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Vote: 771 Hoima Municipal Council 2015/16 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

Date of submitting Quaterly Internal Audit Reports	Quarterly Verification of UPE accountabilities conducted.) (Audit reports submitted to Town Clerk)	council) 15/10/2015 (Audit report submitted to Town Clerk)	0	was meant to facilitate 04 staffs but actual expenditure was for one staff.
Non Standard Outputs:				
<i>Expenditure</i>				
211103 Allowances	1,714	482	28.1%	
213001 Medical expenses (To employees)	0	237	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	220	22.0%	
227001 Travel inland	2,500	450	18.0%	
227004 Fuel, Lubricants and Oils	1,201	355	29.6%	
224002 General Supply of Goods and Services	0	100	N/A	
	<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> 10,815	<i>Non Wage Rec't:</i> 1,844	<i>Non Wage Rec't:</i> 17.1%	
	<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%	
	Total 10,815	Total 1,844	Total 17.1%	

Confirmation by Head of Department

Name : _____

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<i>Wage Rec't:</i> 4,290,755	<i>Wage Rec't:</i> 1,002,543	<i>Wage Rec't:</i> 23.4%
<i>Non Wage Rec't:</i> 3,049,434	<i>Non Wage Rec't:</i> 644,265	<i>Non Wage Rec't:</i> 21.1%
<i>Domestic Dev't:</i> 5,533,293	<i>Domestic Dev't:</i> 986,580	<i>Domestic Dev't:</i> 17.8%
<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 12,873,482	Total 2,633,387	Total 20.5%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		378,779	88,995
Sector: Works and Transport				75,784	801
LG Function: District, Urban and Community Access Roads				75,784	801
<i>Capital Purchases</i>					
Output: Bridge Construction				33,000	0
LCII: Kihomboza				33,000	0
Item: 312104 Other Structures					
Construction of Bigajuka Multiple culvert drainage structures along Bujumbura-Semiary-Kihomboza 1 road		Other Transfers from Central Government	N/A	33,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				42,784	801
LCII: Karongo				1,020	801
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Kikeere-Kyabatembe, 1.7km		Other Transfers from Central Government	N/A	1,020	801
				(drading done)	
LCII: Kihomboza				41,764	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of Bujumbura -Cathedral, 0.7km		Other Transfers from Central Government	N/A	2,240	0
Periodic Maintenance of Haruna-Sheik Badru-Kyarwabayamba, 4km		Other Transfers from Central Government	N/A	28,004	0
Mechanized Routine Maintenance of Millenium - Seminary, 1km		Other Transfers from Central Government	N/A	3,200	0
Mechanized Routine Maintenance of Kyarwabayamba, 2.6km		Other Transfers from Central Government	N/A	8,320	0
Sector: Education				278,868	87,682
LG Function: Pre-Primary and Primary Education				69,689	13,950
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,000	0
LCII: Kihomboza				25,000	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
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		378,779	88,995
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kyakapeya Primary school		Conditional Grant to SFG	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,689	13,950
LCII: Karongo				11,130	4,131
Item: 263101 LG Conditional grants					
Karongo P/s	Karongo Cell	Conditional Grant to Primary Education	N/A	6,158	1,811
Budaka P/S	Budaka Cell	Conditional Grant to Primary Education	N/A	2,623	1,304
Bulemwa P/S	Bulemwa Cell	Conditional Grant to Primary Education	N/A	2,349	1,015
LCII: Kihomboza				29,284	9,104
Item: 263101 LG Conditional grants					
Bujwahya P/S	Bujwahya Cell	Conditional Grant to Primary Education	N/A	2,440	986
St Marys P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	3,638	1,156
St Bernadetta P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	16,786	4,034
St. Aloysius P/S	Bujumbura East	Not Specified	N/A	4,105	1,986
Kihomboza P/S	Kihomboza Cell	Conditional Grant to Primary Education	N/A	2,315	943
LCII: Kyesiga				4,276	714
Item: 263101 LG Conditional grants					
Parajwoki P/S	Parajwoki Cell	Not Specified	N/A	4,276	714
LG Function: Secondary Education				209,179	73,733
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,179	73,733
LCII: Karongo				53,789	14,898
Item: 263319 Conditional transfers for Secondary Schools					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		378,779	88,995
UNIVERSE COLLEGE SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	53,789	14,898
LCII: Kihomboza Item: 263319 Conditional transfers for Secondary Schools				155,390	58,835
ST Andrea Kaahwa S.S		Conditional Grant to Secondary Education	N/A	155,390	58,835
Sector: Health				8,039	511
<i>LG Function: Primary Healthcare</i>				<i>8,039</i>	<i>511</i>
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,596	0
LCII: Karongo Item: 231005 Machinery and equipment				2,596	0
Assorted medical equipment for Karongo HC III		Locally Raised Revenues	N/A	2,596	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,443	511
LCII: Karongo Item: 263104 Transfers to other govt. units				5,443	511
Karongo HC III		Conditional Grant to PHC - development	N/A	5,443	511
Sector: Social Development				16,088	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,088</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Kyesiga Item: 263201 LG Conditional grants				16,088	0
16,087,780	N/A	LGMSD (Former LGDP)	N/A	16,088	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		252,300	15,839
Sector: Works and Transport				56,671	6,111
LG Function: District, Urban and Community Access Roads				56,671	6,111
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				56,671	6,111
LCII: Kasingo				3,120	5,076
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Busiisi-Kasasa-Ruyanja, 2.7km		Other Transfers from Central Government	N/A	1,620	982
			(Filling murrum)		
Manual Routine Maintenance of Dominico-Kihoroito--Kasingo, 2.5km		Other Transfers from Central Government	N/A	1,500	4,094
			(slashing & drainage)		
LCII: Kiduuma				2,400	335
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Kyabalyanga-Kyanika, 2.5km		Other Transfers from Central Government	N/A	1,500	335
			(Slashing)		
Manual Routine Maintenance of Kihungura-Kiporopyo, 1.5km		Other Transfers from Central Government	N/A	900	0
LCII: Kihuukya				51,151	701
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Buswekera-Kayanja, 5.5km		Other Transfers from Central Government	N/A	3,300	701
			(slashing & drainage)		
Periodic Maintenance of Buswekera-Kihukya, 7km		Other Transfers from Central Government	N/A	47,851	0
Sector: Education				176,820	8,705
LG Function: Pre-Primary and Primary Education				26,262	8,705
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,262	8,705
LCII: Kasingo				11,198	3,398
Item: 263101 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		252,300	15,839
Mpaija P/s	Mpaija Cell	Conditional Grant to Primary Education	N/A	2,064	836
Buswekera P/S	Buswekera	Conditional Grant to Primary Education	N/A	5,622	1,491
KASASA P/S	Kasaasa cell	Conditional Grant to Primary Education	N/A	3,512	1,071
LCII: Kiduuma Item: 263101 LG Conditional grants				7,823	3,041
Nyarugabu P/s	Nyarugabu Cell	Conditional Grant to Primary Education	N/A	2,098	947
Kiduuma COU P/s	Kiduuma Cell	Conditional Grant to Primary Education	N/A	3,033	1,078
Kiduma BCS P/S	Kiduma Cell	Conditional Grant to Primary Education	N/A	2,691	1,015
LCII: Kihukya Item: 263101 LG Conditional grants				4,356	1,173
Kitemba P/s	Kitemba Cell	Conditional Grant to Primary Education	N/A	4,356	1,173
LCII: Kihuukya Item: 263101 LG Conditional grants				2,885	1,093
Kiriisa P/S	Kiriisa Cell	Conditional Grant to Primary Education	N/A	2,885	1,093
LG Function: Secondary Education				150,558	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,558	0
LCII: Kasingo Item: 263319 Conditional transfers for Secondary Schools				150,558	0
Kings High S.S		Conditional Grant to Secondary Education	N/A	150,558	0
Sector: Health				2,722	1,023
LG Function: Primary Healthcare				2,722	1,023
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,722	1,023
LCII: Kasingo Item: 263104 Transfers to other govt. units				1,361	511
Bacayaaya HC II		Conditional Grant to PHC - development	N/A	1,361	511

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		252,300	15,839
LCII: Kihuukya Item: 263104 Transfers to other govt. units				1,361	511
Kihuukya HC II		Conditional Grant to PHC - development	N/A	1,361	511
Sector: Social Development				16,088	0
LG Function: Community Mobilisation and Empowerment				16,088	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Kibingo Item: 263201 LG Conditional grants				16,088	0
Busiisi division	N/A	LGMSD (Former LGDP)	N/A	16,088	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
Sector: Works and Transport				5,799,496	943,969
LG Function: District, Urban and Community Access Roads				5,784,496	943,969
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				72,901	0
LCII: Central				72,901	0
Item: 312104 Other Structures					
Construction of a permanent perimeter wall around the parking yard		LGMSD (Former LGDP)	Not Started	41,653	0
			(Project postponed)		
Extension of engineering office in the parking yard at Hoima Municipal Council		Locally Raised Revenues	Not Started	31,249	0
			(Drawing being made)		
Output: Other Capital				92,049	0
LCII: Central				92,049	0
Item: 312104 Other Structures					
Stone pitching of open channels along Bujumbura road, 0.2km		Other Transfers from Central Government	N/A	45,000	0
Item: 314201 Materials and supplies					
Supply of 105 concrete culvert rings at Hoiam Municipal Council		Other Transfers from Central Government	N/A	37,050	0
Supply of 14 medium size tyres for the pick-up at Hoima Municipal Council		Urban Unconditional Grant - Non Wage	N/A	9,999	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,200,586	943,969
LCII: Central				5,200,586	943,969
Item: 321465 Conditional transfer to Municipal Infrastructure					
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	298,609	64,958
			(Base laying)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
Upgrading to bitumen standard of Government road, 0.373km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	592,454	128,880
			(Base laying)		
Upgrading to bitumen standard of Kabalega road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	297,021	64,613
			(Base laying)		
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,019,719	221,826
			(Base laying)		
Upgrading to bitumen standard of Wright Road, 0.4km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	862,809	0
			(shifted to Phase II)		
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	297,021	64,958
			(Base laying)		
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	930,772	202,476
			(Base laying)		
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	902,181	196,257
			(Base laying)		
Output: Urban unpaved roads Maintenance (LLS)				418,960	0
LCII: Central				6,080	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of Mandela, 0.6km		Other Transfers from Central Government	N/A	1,920	0
Mechanized Routine Maintenance of Bunyoro-Kitara, 0.5km		Other Transfers from Central Government	N/A	1,600	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
Mechanized Routine Maintenance of Hospital, 0.8km		Other Transfers from Central Government	N/A	2,560	0
LCII: Nothern Item: 263312 Conditional transfers for Road Maintenance				400,000	0
Resealing of Coronation road (to water supply road), 0.3km		Other Transfers from Central Government	N/A	150,000	0
Resealing of Kabalega(Kyarwabuya mba) road, 0.5km		Other Transfers from Central Government	N/A	250,000	0
LCII: Southern Item: 263312 Conditional transfers for Road Maintenance				6,400	0
Mechanized Routine Maintenance of Rusembe 1, 2km		Other Transfers from Central Government	N/A	6,400	0
LCII: Western Item: 263312 Conditional transfers for Road Maintenance				6,480	0
Mechanized Routine Maintenance of Rusembe 1, 1km		Other Transfers from Central Government	N/A	3,840	0
Mechanized Routine Maintenance of Rumbiha, 0.6km		Other Transfers from Central Government	N/A	1,920	0
Manual Routine Maintenance of Kiryatete-Winyi, 1.2km		Other Transfers from Central Government	N/A	720	0
LG Function: District Engineering Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Central Item: 314201 Materials and supplies				15,000	0
Supply of road tools and implements for road gangs		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				700,896	224,839
LG Function: Pre-Primary and Primary Education				36,228	9,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,228	9,959

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
LCII: Central Item: 263101 LG Conditional grants				15,121	4,069
Hoima Public	Park Cell	Conditional Grant to Primary Education	N/A	12,829	3,172
Hoima Mixed P/S	Kijungu Upper	Conditional Grant to Primary Education	N/A	2,292	896
LCII: Western Item: 263101 LG Conditional grants				21,107	5,890
Duhaga girls p/s	Rusembe 1	Conditional Grant to Primary Education	N/A	3,512	1,217
Busiisi P/s	Busiisi Cell	Conditional Grant to Primary Education	N/A	4,789	1,530
Duhaga Boys P/S	Rusembe 1	Conditional Grant to Primary Education	N/A	12,806	3,143
LG Function: Secondary Education				664,668	214,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				664,668	214,881
LCII: Central Item: 263319 Conditional transfers for Secondary Schools				398,267	126,012
Rena S.S		Conditional Grant to Secondary Education	N/A	31,536	10,044
Premier Secondary School		Conditional Grant to Secondary Education	N/A	205,237	70,450
Kitara S.S		Conditional Grant to Secondary Education	N/A	161,494	45,518
LCII: Nothern Item: 263319 Conditional transfers for Secondary Schools				266,401	88,868
Kalegete Memorial SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	145,344	48,699
Morning Star Christian High School		Conditional Grant to Secondary Education	N/A	21,872	8,536
Strive S.S		Conditional Grant to Secondary Education	N/A	99,185	31,634
Sector: Health				80,328	5,770
LG Function: Primary Healthcare				80,328	5,770
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
Output: Vehicles & Other Transport Equipment				5,622	0
LCII: Nothern				5,622	0
Item: 231004 Transport equipment					
One motorcycle procured for health dept		Locally Raised Revenues	N/A	5,622	0
Output: Other Capital				13,404	0
LCII: Southern				13,404	0
Item: 311101 Land					
Purchase of land for construction of modern abattoir (2nd phase)		Locally Raised Revenues	N/A	13,404	0
Output: Healthcentre construction and rehabilitation				21,844	0
LCII: Western				21,844	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of DHO's Clinic HC II		LGMSD (Former LGDP)	N/A	21,844	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,459	5,770
LCII: Central				1,361	511
Item: 263104 Transfers to other govt. units					
DHOs Clinic HC II		Conditional Grant to PHC - development	N/A	1,361	511
LCII: Nothern				38,098	5,259
Item: 263104 Transfers to other govt. units					
Community Health Department/Health subdistrict		Conditional Grant to PHC - development	N/A	21,770	4,497
Office of the Medical Officer of Health (Headquarters)		Conditional Grant to PHC - development	N/A	10,885	762
Municipal Health Office; Sanitation fund		Conditional Grant to PHC - development	N/A	5,443	0
Sector: Social Development				16,088	0
LG Function: Community Mobilisation and Empowerment				16,088	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Central				16,088	0
Item: 263201 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
Kahoora division	N/A	LGMSD (Former LGDP)	N/A	16,088	0
Sector: Public Sector Management				154,353	0
LG Function: District and Urban Administration				154,353	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	0
LCII: Central				40,000	0
Item: 231004 Transport equipment					
5 motorcycles procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0
Output: Office and IT Equipment (including Software)				32,000	0
LCII: Central				6,000	0
Item: 231005 Machinery and equipment					
Procurement of 2 desktop computers and printers for Kibati compost project Data clerk and the project coordinator		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	6,000	0
LCII: Nothern				26,000	0
Item: 231005 Machinery and equipment					
2 Digital cameras		LGMSD (Former LGDP)	N/A	2,000	0
Temperature thermometer for Kibati compost plant	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Purchase of 2 laptop Computers for the department	Municipal headquarters	LGMSD (Former LGDP)	N/A	6,000	0
Purchase of an office seal	Headquarters.	LGMSD (Former LGDP)	N/A	1,000	0
Procurement of 1 heavy duty combined printing/photocopying machine	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	15,000	0
Output: Specialised Machinery and Equipment				50,000	0
LCII: Central				50,000	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
One Total Station for surveying procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	45,000	0
Surveying markers and surveying prism tripods procured		LGMSD (Former LGDP)	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				32,353	0
LCII: Central				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Kibati waste compost project		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
LCII: Nothern				31,353	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 6 executive office chairs (1 for each of the following departments - Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	LGMSD (Former LGDP)	N/A	3,000	0
Procurement of 6 metallic cabinets (1 for each of the following departments -Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	6,000	0
Procurement of 6 office desks/table (1 for each of the following departments -Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	15,000	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
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,174,578
Procurement of Map/Plan cabinets for the Physical Planning Office	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	7,353	0
Sector: Accountability				224,838	0
LG Function: Financial Management and Accountability(LG)				224,838	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				221,000	0
LCII: Central				221,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Loan payment toards the construction of the office block		Locally Raised Revenues	N/A	221,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,838	0
LCII: Nothern				3,838	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Strongroom shelves	Municipa headquarters	LGMSD (Former LGDP)	N/A	3,838	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	87,530
Sector: Works and Transport				84,040	1,588
LG Function: District, Urban and Community Access Roads				84,040	1,588
<i>Capital Purchases</i>					
Output: Bridge Construction				70,600	0
LCII: Not Specified				20,000	0
Item: 312104 Other Structures					
Construction of Nyakabaale Multiple Culvert drainage structures		Other Transfers from Central Government	N/A	20,000	0
LCII: Nyakambugu Item: 312104 Other Structures				50,600	0
Construction of Kiribanywa Multiple culvert draiange structures		Other Transfers from Central Government	N/A	50,600	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				13,440	1,588
LCII: Kicwamba				5,100	1,133
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Mparo-Buhanika, 4km		Other Transfers from Central Government	N/A	2,400	0
Manual Routine Maintenance of Kicwamba-Collin, 3km		Other Transfers from Central Government	N/A	1,800	587
Manual Routine Maintenance of Bucunga-Kiryabaana, 1.5km		Other Transfers from Central Government	N/A	900	546
				(slashing & drainage)	
LCII: Kyentale Item: 263312 Conditional transfers for Road Maintenance				4,440	0
Manual Routine Maintenance of Kyentale-Kikwatamigo, 7.4km		Other Transfers from Central Government	N/A	4,440	0
LCII: Nyakambugu Item: 263312 Conditional transfers for Road Maintenance				3,900	455

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	87,530
Manual Routine Maintenance of Butebere-Kitinti, 4.km		Other Transfers from Central Government	N/A	2,400	455
			(slashing & drainage)		
Manual Routine Maintenance of Nyakambugu-Mbogwe, 2.5km		Other Transfers from Central Government	N/A	1,500	0
Sector: Education				396,895	84,919
LG Function: Pre-Primary and Primary Education				186,317	12,969
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,000	0
LCII: Bwikya				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance lined latrine at Kirisa primary school	Kyakapeya primary school	Conditional Grant to SFG	N/A	20,000	0
LCII: Not Specified				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 5- stance lined latrine at Nyarugabu primary school	Kyentale primary school, kentale cell	Conditional Grant to SFG	N/A	40,000	0
Output: Teacher house construction and rehabilitation				80,000	0
LCII: Kicwamba				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of teachers, house at kyakapeya primary school	Kyakapeya primary school	Conditional Grant to SFG	N/A	80,000	0
Output: Provision of furniture to primary schools				16,737	0
LCII: Bwikya				16,737	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of teachers tables and chairs to Kiduuma primary school, Nyarugabu primary school, Buhanika primary school	Rusembe I	Conditional Grant to SFG	N/A	16,737	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,580	12,969

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	87,530
LCII: Bwikya Item: 263101 LG Conditional grants				7,218	3,076
Bwikya Muslim P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	5,633	1,598
Bwikya Quran P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	1,585	1,479
LCII: Kicwamba Item: 263101 LG Conditional grants				6,044	2,176
Drucilla P/S	Kitwatamigo	Conditional Grant to Primary Education	N/A	3,934	1,277
Kyakapeya P/S	Kyakapeya Cell	Conditional Grant to Primary Education	N/A	2,110	899
LCII: Kyentale Item: 263101 LG Conditional grants				8,005	4,782
Kigarama P/S	Kigarama Cell	Conditional Grant to Primary Education	N/A	2,383	984
Bulera Demo P/s	Bulera Cell	Conditional Grant to Primary Education	N/A	2,497	945
Kabaale P/s	Kabaale Cell	Conditional Grant to Primary Education	N/A	1,300	2,061
Kyentale P/S	Kyentale	Conditional Grant to Primary Education	N/A	1,825	792
LCII: Nyakambugu Item: 263101 LG Conditional grants				8,313	2,934
Mparo P/s	Mparo Cell	Conditional Grant to Primary Education	N/A	3,182	964
Butebere P/S	Butebere Cell	Conditional Grant to Primary Education	N/A	1,425	741
Buhanika P/s	Buhanika Cell	Conditional Grant to Primary Education	N/A	3,706	1,229
LG Function: Secondary Education				210,578	71,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,578	71,950
LCII: Bwikya Item: 263319 Conditional transfers for Secondary Schools				162,511	57,815

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	87,530
Bwikya Muslim S.S		Conditional Grant to Secondary Education	N/A	162,511	57,815
LCII: Nyakambugu Item: 263319 Conditional transfers for Secondary Schools				48,067	14,135
Buhanika Seed		Conditional Grant to Secondary Education	N/A	48,067	14,135
Sector: Health				11,169	1,023
LG Function: Primary Healthcare				11,169	1,023
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				4,366	0
LCII: Kicwamba Item: 231001 Non Residential buildings (Depreciation)				4,366	0
Fencing/chain linking of Kyakapeeya Health C III		Conditional Grant to PHC - development	N/A	4,366	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,803	1,023
LCII: Kicwamba Item: 263104 Transfers to other govt. units				6,803	1,023
Kyakapeeya HC II		Conditional Grant to PHC - development	N/A	1,361	511
Buhanika HC III		Conditional Grant to PHC - development	N/A	5,443	511
Sector: Social Development				16,088	0
LG Function: Community Mobilisation and Empowerment				16,088	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Nyakambugu Item: 263201 LG Conditional grants				16,088	0
Mparo division		LGMSD (Former LGDP)	N/A	16,088	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,000	0
Sector: Education				25,000	0
LG Function: Pre-Primary and Primary Education				25,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,000	0
LCII: Not Specified				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kigarama Primary school		Not Specified	N/A	25,000	0

Vote: 771 Hoima Municipal Council 2015/16 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 2015/16 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