
Vote: 771 Hoima Municipal Council **2013/14 Quarter 2**

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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Hoima Municipal Council

Date: 17/10/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,992,968	400,436	20%
2a. Discretionary Government Transfers	638,691	313,267	49%
2b. Conditional Government Transfers	4,684,915	2,678,941	57%
2c. Other Government Transfers	485,334	238,765	49%
3. Local Development Grant	241,618	120,809	50%
4. Donor Funding	5,326,406	3,606	0%
Total Revenues	13,369,933	3,755,824	28%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,540,738	252,217	232,618	16%	15%	92%
2 Finance	543,270	130,545	95,989	24%	18%	74%
3 Statutory Bodies	339,933	125,405	123,726	37%	36%	99%
4 Production and Marketing	33,660	5,033	0	15%	0%	0%
5 Health	481,882	217,414	215,855	45%	45%	99%
6 Education	4,419,634	2,545,011	2,469,322	58%	56%	97%
7a Roads and Engineering	5,572,590	322,327	171,179	6%	3%	53%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	143,117	49,803	49,803	35%	35%	100%
9 Community Based Services	166,192	75,877	39,825	46%	24%	52%
10 Planning	79,450	11,464	9,762	14%	12%	85%
11 Internal Audit	42,388	10,976	10,976	26%	26%	100%
Grand Total	13,369,933	3,746,073	3,419,056	28%	26%	91%
Wage Rec't:	3,552,219	1,930,160	1,925,508	54%	54%	100%
Non Wage Rec't:	3,011,544	1,477,452	1,329,142	49%	44%	90%
Domestic Dev't	1,479,764	334,855	160,800	23%	11%	48%
Donor Dev't	5,326,406	3,606	3,606	0%	0%	100%

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

By the end of second quarter 3,755,824,000 shillings had been realized from local and central government sources representing 20% of the total approved budget of the FY 2013/14. This performance is below the expected 50% because of the resistance to pay taxes by the people after a small increase was made. Secondly we have inadequate staff especially low enforcement officers to support revenue collection. Another problem with local revenue is collected revenue not reaching the coffers of Hoima municipal council.

Another major and significant attribute is no contribution from donor s (World Bank) towards the USMID project as the programme has delayed to take off. However, funds for this USMID project are expected to start flowing in third quarter. Secondly local revenue performance was low only at

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Summary: Overview of Revenues and Expenditures

20% which is below the expected 50% by end of second quarter. Tax payers are evading the tax following the tax increments made this financial year. Another challenge is lack of Town Agents and law enforcement officers to enforce tax payment.

The amount released to various departments for service delivery was 3,753,651,000 shillings (99.9%) leaving a balance of 2,173,000 shillings on the general fund and property tax collection accounts as the money had not been allocated and transferred to operational accounts.

For most of the departments, the money released to them was below the expected 50% apart from Education alone. Budgets released to administration and Roads and Engineering departments is low because part of their budgets is to be implemented by donor funds from Work Bank which have not been attained since the F/Y began. Other poor performance is due to the shortfall in local revenue which is their biggest source of funding. The budget of Production and Water is typically for the Lower Local Governments which is also affected by poor performance on local revenue.

The budget totaling to 3,419,056,000 shillings had been spent that is 91% of the release budget leaving an unspent balance of 324,152,204 shillings of the total revenue realized.

Natural resources and internal audit, because of the small budgets they operate spent up to 100% of the funds they received. Health and statutory bodies spent up to 99% while the rest was between 52% and 85% except for water and production that have not made any expenditure.

The biggest composition of the unspent balance is road funds, SFG, LDG and CDD funds. The balance on road funds is mainly due to funds being received late and Human resources department failing to appoint the road gangs in time to work on the roads. SFG and LDG could not be spent because contracts committee has not contracted out works and supplies to be procured. While, CDD has failed to be spent due to delays in assessment of the grouse because the community department is highly under staffed with only one staff.

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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	1,992,968	400,436	20%
Local Service Tax	38,000	23,125	61%
Advertisements/Billboards	12,750	0	0%
Inspection Fees	62,268	2,250	4%
Land Fees	39,194	18,373	47%
Local Hotel Tax	26,735	0	0%
Market/Gate Charges	40,768	29,102	71%
Miscellaneous	640,000	7,250	1%
Occupational Permits	9,780	0	0%
Other Fees and Charges	61,131	52,084	85%
Application Fees	99,900	26,925	27%
Park Fees	422,082	85,400	20%
Property related Duties/Fees		21,168	
Rent & Rates from other Gov't Units	12,000	0	0%
Rent & Rates from private entities	170,302	7,245	4%
Business licences	202,520	56,852	28%
Liquor licences	31,746	0	0%
Other licences	123,792	70,663	57%
2a. Discretionary Government Transfers	638,691	313,267	49%
Urban Unconditional Grant - Non Wage	296,491	148,246	50%
Transfer of Urban Unconditional Grant - Wage	342,200	165,021	48%
2b. Conditional Government Transfers	4,684,915	2,678,941	57%
Conditional Grant to Agric. Ext Salaries	10,913	4,653	43%
Conditional Grant to Primary Salaries	1,700,089	900,498	53%
Conditional Grant to Functional Adult Lit	4,664	2,332	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional transfers to School Inspection Grant	13,792	6,896	50%
Conditional Grant to PAF monitoring	14,895	7,448	50%
Conditional Grant to PHC - development	20,873	10,436	50%
Conditional Grant to PHC- Non wage	17,534	8,768	50%
Conditional Grant to PHC Salaries	232,076	109,973	47%
Conditional Grant to Primary Education	107,203	71,468	67%
Conditional Grant to Community Devt Assistants Non Wage	1,182	590	50%
Conditional Grant to Secondary Education	1,016,432	677,621	67%
Conditional Grant to Secondary Salaries	1,014,439	513,573	51%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Tertiary Salaries	215,062	218,982	102%
Conditional Grant to Women Youth and Disability Grant	4,255	2,128	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	16,200	43%
Conditional transfers to Special Grant for PWDs	8,883	4,442	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	19,320	0	0%
2c. Other Government Transfers	485,334	238,765	49%
Conditional grant to Puclic Library (thru the district)	8,467	2,837	34%
ROAD MAINTENANCE-Uganda Road Fund	471,862	235,928	50%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Support to inspection of PLE Exams from UNEB	5,005	0	0%
3. Local Development Grant	241,618	120,809	50%
LGMSD (Former LGDP)	241,618	120,809	50%
4. Donor Funding	5,326,406	3,606	0%
Worl Bank-USMID	5,322,800	0	0%
Britain Public libraries Association	3,606	3,606	100%
Total Revenues	13,369,933	3,755,824	28%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter two, 400,436,000 shillings (only 20%) of the total approved budget from local revenue had been realized. The performance on these sources is mainly the stiff resistance that is being met during collecting the taxes that were levied on the tax payers with an increment. Some taxes were levied with a component of LST it them especially business related silences and due to this majority are refusing to pay. Secondly we are having few low enforcement officers to support tax collection.

(ii) Cummulative Performance for Central Government Transfers

Cumulatively central government transfers is 3,355,782,000 shillings with conditional grants performing at 57% and others almost at 50% whist is expected. Those performing at 49% is because of the imbalances brought about by salary related problems ranging from deletion from the payroll, failure to access the payroll by new staff to under payment.

(iii) Cummulative Performance for Donor Funding

There was no donor funds received during the quarter. The expected donor funding was from World Bank towards the USMID programme. These funds were not received following the many changes in the programme mainly design and procurement procedures where it is required to procure under clusters.

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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>	509,322	233,721	46%	135,011	130,449	97%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,993	1,997	50%	998	999	100%
Locally Raised Revenues	87,521	23,634	27%	29,562	11,137	38%
Multi-Sectoral Transfers to LLGs	207,165	88,416	43%	51,791	51,977	100%
Urban Unconditional Grant - Non Wage	43,631	34,460	79%	10,907	22,875	210%
Transfer of Urban Unconditional Grant - Wage	137,011	70,213	51%	34,253	35,960	105%
<i>Development Revenues</i>	1,031,416	18,496	2%	295,324	11,073	4%
Donor Funding	470,000	0	0%	117,500	0	0%
LGMSD (Former LGDP)	24,162	12,080	50%	6,040	6,040	100%
Locally Raised Revenues	507,500	0	0%	167,500	0	0%
Multi-Sectoral Transfers to LLGs	29,754	6,416	22%	4,284	5,033	117%
Total Revenues	1,540,738	252,217	16%	430,335	141,522	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	509,322	225,584	44%	125,775	133,062	106%
Wage	137,011	70,213	51%	34,253	35,960	105%
Non Wage	372,310	155,371	42%	91,522	97,102	106%
<i>Development Expenditure</i>	1,031,416	7,033	1%	304,560	5,650	2%
Domestic Development	561,416	7,033	1%	187,060	5,650	3%
Donor Development	470,000	0	0%	117,500	0	0%
Total Expenditure	1,540,738	232,618	15%	430,335	138,712	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,137	2%			
<i>Development Balances</i>		11,463	1%			
Domestic Development		11,463	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,600	1%			

Cumulatively the available revenues were 252,217,000 shillings where 16,790,000 shillings was balance carried forward from first quarter. This implies that 84.6% of the total revenue available in the quarter was actually received in second quarter.

Overall budget percentage at the end of second quarter was approximately 16% of the total annual planned expenditure. This poor performance was mainly as a result of not getting 117,500,000 shillings from the World Bank towards capacity building in the municipality under the USMID project following the fact that the project has not started. Secondly the short fall in total local revenue collected affected the share of local revenue of administration department.

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

The Unspent balance of 19,600,000 was mainly on the capacity building grand meant to assist staff on professional courses who had not secure admision yet. Another balance was on salary account which UAR had not deducted for Pay as you Earn.

(ii) Highlights of Physical Performance

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Workplan 1a: Administration

<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	4	0
Availability and implementation of LG capacity building policy and plan	yes	no
%age of LG establish posts filled	99	38
No. of monitoring visits conducted	04	1
No. of monitoring reports generated	04	1
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (UShs '000)	1,540,738	232,618
Cost of Workplan (UShs '000):	1,540,738	232,618

1. USMID project coordinated to the level of procurement of contracts.
2. The construction of the central market has been supervised and the resettlement of the market vendors coordinated
3. Court cases followed up and compensations paid.
4. Administration staff's welfare maintained and motivated to deliver services.
5. Municipal staff training at Team institute supported with tuition fees
6. The central registry properly maintained and recodes well kept.
7. Circulars and correspondents were delivers to concerned officers

The approved capacity building plan has not been implemented and to this regard no capacity building session has been undertaken. The staffing levels of Hoima MC is at 38% while clearance for fillings more posts has be secured. Monitoring and supervision has been carried out. The construction of the administration block has not started though the design is being done by a consultant.

The budget spent to deliver the above outputs was 232,618,000 shillings.

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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>	349,285	105,981	30%	89,204	55,226	62%
Locally Raised Revenues	81,380	41,711	51%	22,229	31,893	143%
Multi-Sectoral Transfers to LLGs	162,562	22,222	14%	40,640	5,480	13%
Urban Unconditional Grant - Non Wage	33,931	6,343	19%	8,482	0	0%
Transfer of Urban Unconditional Grant - Wage	71,412	35,706	50%	17,853	17,853	100%
<i>Development Revenues</i>	193,985	24,565	13%	18,125	13,432	74%
LGMSD (Former LGDP)	62,500	24,065	39%	15,625	12,932	83%
Locally Raised Revenues	18,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	113,485	500	0%	0	500	
Total Revenues	543,270	130,545	24%	107,329	68,658	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,285	95,989	27%	87,316	48,350	55%
Wage	71,412	35,706	50%	17,853	17,853	100%
Non Wage	277,873	60,283	22%	69,463	30,497	44%
<i>Development Expenditure</i>	193,985	0	0%	20,013	0	0%
Domestic Development	193,985	0	0%	20,013	0	0%
Donor Development	0	0		0	0	
Total Expenditure	543,270	95,989	18%	107,329	48,350	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,992	3%			
<i>Development Balances</i>		24,565	13%			
Domestic Development		24,565	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,556	6%			

Overall Cumulative budget performance by the end of second quarter was 130,545,000 that is 24% of the annual planning budget, where performance for the LLGs is only 14%.

The amount spent by the HLG on various key outputs of financial management and accountability functions was shs 45.74m where over 64% was spent on Financial management salaries including wages of staff, 14% on revenue management services, 13% on Budget and planning during the preparation of the BFP and budget conference, 7% on expenditure management services, while less than 1% on accounting services.

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

Total balance on finance department was 34,556,000 shillings where 6,618,000 shillings was on the finance a/c, which bank had not transferred to URA a/c and 24,065,000 shillings on LDG a/c for loan repayment which has not been secured.

(ii) Highlights of Physical Performance

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

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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>	301,746	125,405	42%	76,393	74,395	97%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	16,200	43%	9,360	8,100	87%
Conditional transfers to Councillors allowances and Ex	19,320	0	0%	4,830	0	0%
Locally Raised Revenues	85,666	26,356	31%	13,452	17,818	132%
Multi-Sectoral Transfers to LLGs	128,787	44,133	34%	41,119	26,994	66%
Urban Unconditional Grant - Non Wage	25,320	36,111	143%	6,330	20,180	319%
<i>Development Revenues</i>	38,188	0	0%	8,921	0	0%
Locally Raised Revenues	2,500	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,921	0	0%
Total Revenues	339,933	125,405	37%	85,314	74,395	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,746	123,726	41%	75,185	79,074	105%
Wage	37,440	17,460	47%	9,360	8,100	87%
Non Wage	264,306	106,266	40%	65,825	70,974	108%
<i>Development Expenditure</i>	38,188	0	0%	10,129	0	0%
Domestic Development	38,188	0	0%	10,129	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,933	123,726	36%	85,314	79,074	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,679	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,679	0%			

Cumulative budget performance was 125,405,000 shillings (37%) where by performance for the LLGs alone was 27%. This poor budget performance is as general poor local revenue collected, it has resulted into accumulated arrears of councilors' allowances and conflict between elected leaders and technical staff. Councils have not been adequately funded due to poor performance in local revenues at all levels.

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

The balance on account was for the movements of the Mayor to follow up on the USMID project at the start of 3rd quarter, another fraction was on the salary account which the bank had not transferred to the URA a/c for the taxes on councilors allowances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	339,933	123,726
Cost of Workplan (UShs '000):	339,933	123,726

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Workplan 3: Statutory Bodies

One council sitting conducted, resolutions recoded and a set of minutes filed.

Political oversight role carried out by the elected leaders under the coordination of the Clerks to council's office.

5 Committee meetings held, minutes recoded and filed

Delivery of these outputs has led to 123,726,000 shillings to be spent. We have not received any issues from PAC which is managed by the district local government.

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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>	28,299	5,033	18%	7,074	4,653	66%
Conditional Grant to Agric. Ext Salaries	10,913	4,653	43%	2,728	4,653	171%
Locally Raised Revenues	8,000	380	5%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	5,006	0	0%	1,251	0	0%
Transfer of Urban Unconditional Grant - Wage	4,380	0	0%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	2,362	0	0%
Multi-Sectoral Transfers to LLGs	5,362	0	0%	2,362	0	0%
Total Revenues	33,660	5,033	15%	9,436	4,653	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,299	0	0%	7,074	0	0%
Wage	15,293	0	0%	3,823	0	0%
Non Wage	13,006	0	0%	3,251	0	0%
<i>Development Expenditure</i>	5,362	0	0%	2,362	0	0%
Domestic Development	5,362	0	0%	2,362	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,660	0	0%	9,436	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,033	18%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,033	15%			

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		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	33,660	0
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	33,660	0

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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>	418,732	174,826	42%	108,587	76,516	70%
Conditional Grant to PHC Salaries	232,076	109,973	47%	58,019	63,264	109%
Conditional Grant to PHC- Non wage	17,534	8,768	50%	4,383	4,384	100%
Locally Raised Revenues	22,800	2,099	9%	5,700	0	0%
Multi-Sectoral Transfers to LLGs	125,902	49,293	39%	35,380	7,188	20%
Urban Unconditional Grant - Non Wage	20,420	4,692	23%	5,105	1,680	33%
<i>Development Revenues</i>	63,150	42,588	67%	8,657	36,905	426%
Conditional Grant to PHC - development	20,873	10,436	50%	5,217	5,218	100%
Locally Raised Revenues	21,000	0	0%	3,440	0	0%
Multi-Sectoral Transfers to LLGs	21,277	32,152	151%	0	31,687	
Total Revenues	481,882	217,414	45%	117,244	113,421	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,732	174,826	42%	108,831	79,876	73%
Wage	232,076	109,973	47%	58,018	63,264	109%
Non Wage	186,656	64,853	35%	50,813	16,611	33%
<i>Development Expenditure</i>	63,150	41,029	65%	8,413	37,264	443%
Domestic Development	63,150	41,029	65%	8,413	37,264	443%
Donor Development	0	0		0	0	
Total Expenditure	481,882	215,855	45%	117,244	117,140	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,559	2%			
Domestic Development		1,559	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,559	0%			

Cumulative budget performance at the end of the quarter was 217,414,000 shillings (45%) where LLGs performing at 55% and 41% for HLG. The good performance of the LLGs is unevenly distributed because the biggest performance is for Kahooro division followed by Mparo division who are implementing their beautification projects.

Contribution of unconditional grant non-was is only 23% and LLGs performed at 39% because they depend majorly on local revenue which is not forth coming.

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

The unspent balance on the health account was 1.559m which is part of the PHC Development grant not yet spent as works are still ongoing while others have not been constructed

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	00	0
Number of trained health workers in health centers	16	26
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	140550	69868
Number of inpatients that visited the Govt. health facilities.	56200	13
No. and proportion of deliveries conducted in the Govt. health facilities	850	32
%age of approved posts filled with qualified health workers	4	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No of healthcentres rehabilitated	2	0
Value of medical equipment procured	4	0
<i>Function Cost (UShs '000)</i>	481,882	215,855
Cost of Workplan (UShs '000):	481,882	215,855

Quarterly support supervision to lower health units conducted, quarterly health planning and review meeting conducted, sanitation promotion exercise in Mparo Division, mobilised for immunisation in Mparo and Busiisi Divisions, stationery and office equipment supplied to the department and unclaimed dead bodies buried.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>	4,155,897	2,424,041	58%	1,044,759	1,225,906	117%
Conditional Grant to Tertiary Salaries	215,062	218,982	102%	53,765	162,277	302%
Conditional Grant to Primary Salaries	1,700,089	900,498	53%	425,022	402,404	95%
Conditional Grant to Secondary Salaries	1,014,439	513,573	51%	253,610	274,819	108%
Conditional Grant to Primary Education	107,203	71,468	67%	26,801	35,734	133%
Conditional Grant to Secondary Education	1,016,432	677,621	67%	264,324	338,811	128%
Conditional transfers to School Inspection Grant	13,792	6,896	50%	3,448	3,448	100%
Locally Raised Revenues	21,500	9,658	45%	2,191	0	0%
Other Transfers from Central Government	5,005	0	0%	5,005	0	0%
Multi-Sectoral Transfers to LLGs	20,240	9,450	47%	5,060	750	15%
Urban Unconditional Grant - Non Wage	24,558	7,106	29%	1,139	3,270	287%
Transfer of Urban Unconditional Grant - Wage	17,577	8,788	50%	4,394	4,394	100%
<i>Development Revenues</i>	263,737	120,969	46%	61,662	60,911	99%
Conditional Grant to SFG	210,652	105,326	50%	52,662	52,663	100%
LGMSD (Former LGDP)	11,163	2,595	23%	0	0	0%
Locally Raised Revenues	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	38,922	13,048	34%	6,000	8,248	137%
Total Revenues	4,419,634	2,545,011	58%	1,106,421	1,286,817	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,155,897	2,412,549	58%	1,043,255	1,223,026	117%
Wage	2,947,167	1,641,841	56%	736,790	843,893	115%
Non Wage	1,208,730	770,707	64%	306,465	379,133	124%
<i>Development Expenditure</i>	263,737	56,773	22%	63,166	34,446	55%
Domestic Development	263,737	56,773	22%	63,166	34,446	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,419,634	2,469,322	56%	1,106,421	1,257,472	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,493	0%			
<i>Development Balances</i>		64,196	24%			
Domestic Development		64,196	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		75,689	2%			

Cumulative performance for the education department is 58% which is above average. Most of the conditional grants performed above average with conditional grant for tertiary salaries at 102% because of the payment of the many arrears for the Bulera CPTC staff. Teachers at various levels received salary arrears but the problems of deletion from the payroll and under payment remains, otherwise the performance would have been far much better than it is.

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

The unspent balance was 75,688,928 shillings for SFG projects because contracts committee had not awarded the contracts.

(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 2013/14 Quarter 2

Workplan 6: Education

<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	322
No. of qualified primary teachers	340	340
No. of pupils enrolled in UPE	13714	13714
No. of student drop-outs	64	0
No. of Students passing in grade one	112	0
No. of pupils sitting PLE	1748	2584
No. of classrooms constructed in UPE	06	2
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	100	0
Function Cost (US\$ '000)	2,088,269	1,038,189
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1196	0
No. of students sitting O level	1154	904
No. of students enrolled in USE	2624	2424
Function Cost (US\$ '000)	2,030,871	1,191,195
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)	215,062	218,982
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	0
No. of secondary schools inspected in quarter	30	0
No. of tertiary institutions inspected in quarter	10	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	84,432	20,956
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	1
No. of children accessing SNE facilities	100	24
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	4,419,634	2,469,322

Teaching and learning was conducted

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

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

Cumulatively 136,663,000 shillings has been spent. There are no figures of students passing as the results had not returned, not construction related works as the contracts had not been awarded. Also funds for school inspection was diverted to curb the sit down strike of the teachers by OPM

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>	471,877	259,721	55%	128,526	147,355	115%
Locally Raised Revenues	35,600	1,693	5%	19,458	0	0%
Other Transfers from Central Government	351,072	193,971	55%	87,768	106,199	121%
Multi-Sectoral Transfers to LLGs	7,757	24,636	318%	1,939	23,173	1195%
Urban Unconditional Grant - Non Wage	24,532	12,966	53%	6,133	4,755	78%
Transfer of Urban Unconditional Grant - Wage	52,915	26,456	50%	13,228	13,228	100%
<i>Development Revenues</i>	5,100,713	62,606	1%	1,256,136	26,570	2%
Donor Funding	4,852,800	0	0%	1,213,000	0	0%
Locally Raised Revenues	5,627	0	0%	0	0	
Other Transfers from Central Government	120,790	41,957	35%	14,843	14,843	100%
Multi-Sectoral Transfers to LLGs	121,496	20,649	17%	28,293	11,727	41%
Total Revenues	5,572,590	322,327	6%	1,384,662	173,924	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,877	148,399	31%	117,826	113,884	97%
Wage	52,915	26,456	50%	12,489	13,228	106%
Non Wage	418,961	121,943	29%	105,337	100,656	96%
<i>Development Expenditure</i>	5,100,713	22,779	0%	1,266,836	22,779	2%
Domestic Development	247,913	22,779	9%	53,836	22,779	42%
Donor Development	4,852,800	0	0%	1,213,000	0	0%
Total Expenditure	5,572,590	171,179	3%	1,384,662	136,663	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111,322	24%			
<i>Development Balances</i>		39,826	1%			
Domestic Development		39,826	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		151,148	3%			

Cumulative budget performance was 322,327,000 shillings that 6% of the total budget for the department. Out of this revenues only half of it have so far been spent by the Higher and the Lower Local Governments.

This poor performance in revenue is because of USMID projects not taking off with funding from the World Bank meaning that donor contribution is 0%. Budget performance excluding donor budget is 45% with Road Funding being the major contributor of revenues to the department.

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

Second quarter funds for road maintenance received early december when the quarter was ending hence all road maintenance activities could not be implemented within the same quarter.

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban unpaved roads routinely maintained	192	23
Length in Km of Urban unpaved roads periodically maintained	32	0
Function Cost (UShs '000)	5,474,710	171,179
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	97,880	0
Cost of Workplan (UShs '000):	5,572,590	171,179

1. 12.3km of roads done under periodic maintenance in Bujumbura, Busiisi divisions
2. 5.2km of roads done under mechanized routine road maintenance. In Kahoora and Busiisi divisions
3. Twaha multiple culvert drainage structure constructed at the boarder of Bujumbura/Kahoora divisions

Only 171,179,000 shillings had been spent on majorly routine maintenance of the roads and also servicing of the plants and equipments of Hoima MC. At least 23 km of municipal roads have been maintained.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>	118,634	17,458	15%	31,950	10,654	33%
Locally Raised Revenues	87,502	9,005	10%	24,035	7,873	33%
Multi-Sectoral Transfers to LLGs	5,007	1,432	29%	1,384	0	0%
Urban Unconditional Grant - Non Wage	15,000	1,459	10%	3,750	0	0%
Transfer of Urban Unconditional Grant - Wage	11,125	5,562	50%	2,781	2,781	100%
<i>Development Revenues</i>	24,483	32,345	132%	8,689	27,373	315%
LGMSD (Former LGDP)	904	0	0%	0	0	
Locally Raised Revenues	5,500	883	16%	2,963	883	30%
Multi-Sectoral Transfers to LLGs	18,079	31,462	174%	5,726	26,490	463%
Total Revenues	143,117	49,803	35%	40,640	38,027	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,634	17,458	15%	31,914	10,662	33%
Wage	11,125	5,562	50%	9,291	2,781	30%
Non Wage	107,508	11,896	11%	22,623	7,881	35%
<i>Development Expenditure</i>	24,483	32,345	132%	8,726	27,373	314%
Domestic Development	24,483	32,345	132%	8,726	27,373	314%
Donor Development	0	0		0	0	
Total Expenditure	143,117	49,803	35%	40,640	38,035	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Total expenditure for the quarter was shillings 38,027,000/= of which 7,873,000/= was spent on recurrent activities like payment of kibati compost plant staff, study tour to kasese municipality on kasese solid waste composting plant. 882,500/= was spent on development expenditure on conducting environmental & social screening of projects in the municipality. Of this total expenditure 8,000 shillings b/c from first quarter.

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

There was no unspent balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	200	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	4
Function Cost (UShs '000)	143,117	49,803

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	143,117	49,803

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

Environmental & social screening conducted on municipal roads that include

Environmental Inspections conducted at the Division level before construction of buildings near wetlands/riverbanks

Environmental and social screening conducted on routine mechanized maintenance of the following roads: Circular, perse, byabacwezi, kizige, isingoma, katasiiha-cathedral, kyanku, nilevocation, kikwite, kabakurasi, turumanya, bujumbura-cathedral, millenium-bujumbura roundabout,roundabout-duhaga, cathedral, kalyabuhire-kibati, bujumbura, kiryatete.

Periodic maintenance of the following roads: wabiguga-kyabahesi, butale-kyamutema-kisonde, rukooge-kabukara, kiranga-kasingo, katasiiha-kasensero-bulemwa, parajwoki-kawairiri, kihomboza-mugoteka, kyentale-kikwatamigo, kihemba,kidaiko.

Twaha , nyarugabu/kihukya Bridges were also screened.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>	94,849	40,548	43%	23,708	21,336	90%
Conditional Grant to Functional Adult Lit	4,664	2,332	50%	1,166	1,166	100%
Conditional Grant to Community Devt Assistants Non	1,182	590	50%	296	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	2,128	50%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	4,442	50%	2,220	2,221	100%
Locally Raised Revenues	17,500	5,951	34%	3,105	5,000	161%
Other Transfers from Central Government	8,467	2,837	34%	2,117	0	0%
Multi-Sectoral Transfers to LLGs	12,556	6,570	52%	1,868	4,100	219%
Urban Unconditional Grant - Non Wage	12,000	3,028	25%	5,538	1,155	21%
Transfer of Urban Unconditional Grant - Wage	25,343	12,670	50%	6,335	6,335	100%
<i>Development Revenues</i>	71,343	35,329	50%	20,684	15,684	76%
Donor Funding	3,606	3,606	100%	0	0	
LGMSD (Former LGDP)	62,738	31,723	51%	15,684	15,684	100%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
Total Revenues	166,192	75,877	46%	44,392	37,020	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,849	35,379	37%	23,708	22,966	97%
Wage	25,343	12,670	50%	6,335	6,335	100%
Non Wage	69,506	22,709	33%	17,373	16,631	96%
<i>Development Expenditure</i>	71,343	4,446	6%	20,684	840	4%
Domestic Development	67,738	840	1%	20,684	840	4%
Donor Development	3,606	3,606	100%	0	0	
Total Expenditure	166,192	39,825	24%	44,392	23,806	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,169	5%			
<i>Development Balances</i>		30,883	43%			
Domestic Development		30,883	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,052	22%			

By the end of the quarter 75,877,000 shillings had been received by the community department. All conditional grants to the department performed as expected. A total of 39,52,000/= has been spent. The expenditure was mainly on recurrent activities apart from transfers of CDD funds to CDD groups. Over all expenditure at the end of the second quarter was 46%. Had CDD funds been spent the performance would have been far much better than what has been registered.

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

The unspent balance was because CDD funds had not been transferred to the beneficiaries due the delayed assessment exercise

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council **2013/14 Quarter 2**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	2	1
No. FAL Learners Trained	200	509
No. of children cases (Juveniles) handled and settled	4	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	550	0
No. of women councils supported	4	2
<i>Function Cost (UShs '000)</i>	166,192	39,825
<i>Cost of Workplan (UShs '000):</i>	166,192	39,825

509 FAL learners passed and 22 FAL instructors trained .60 youth trained in IGA,60 Wome trained with entrepreneurial skills and the communities had a training in GDV and Domestic Violence.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>	68,658	9,902	14%	18,055	4,755	26%
Conditional Grant to PAF monitoring	10,902	5,451	50%	2,725	2,725	100%
Locally Raised Revenues	18,193	865	5%	2,940	0	0%
Multi-Sectoral Transfers to LLGs	16,958	932	5%	4,239	632	15%
Urban Unconditional Grant - Non Wage	10,000	2,654	27%	5,000	1,398	28%
Transfer of Urban Unconditional Grant - Wage	12,605	0	0%	3,151	0	0%
<i>Development Revenues</i>	10,793	1,562	14%	3,451	951	28%
LGMSD (Former LGDP)	4,043	1,562	39%	951	951	100%
Locally Raised Revenues	6,750	0	0%	2,500	0	0%
Total Revenues	79,450	11,464	14%	21,506	5,706	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,658	9,762	14%	20,496	4,615	23%
Wage	12,605	0	0%	3,151	0	0%
Non Wage	56,053	9,762	17%	17,345	4,615	27%
<i>Development Expenditure</i>	10,793	0	0%	1,010	0	0%
Domestic Development	10,793	0	0%	1,010	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	79,450	9,762	12%	21,506	4,615	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		140	0%			
<i>Development Balances</i>		1,562	14%			
Domestic Development		1,562	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,702	2%			

Cumulatively planning has received 11,464,000 shillingd that is only 14% of the planning budget, out of which 85% spent across the HLG and LLGs planning functions. Planning and reporting has not been serious attention (priority) almost at all levels leading to poor budget release/allocation as evidence by 6% and 16% by LLGs and HLG respectively.

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

The Unspent balance of 1,702,000/= was mainly for monitoring and reporting of LGMSD projects which have not been implemented due to failure to contract the out by contracts committee. Also 139,500 shillings which the bank had not transferred to URA as tax

(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	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	79,450	9,762
Cost of Workplan (UShs '000):	79,450	9,762

Vote: 771 Hoima Municipal Council **2013/14 Quarter 2**

Workplan 10: Planning

1. Senior Planner is in place and the planning function coordinated
2. Three TPC meetings held and three sets of minutes recoded
3. First quarter progress report compiled and submitted to MoFPED
4. BFP and detailed budget for FY 2014/15 consolidated and submitted to MoFPED

The over all expenditure that led to delivering the above outputs was 9,762,000 shillings.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>	42,388	10,976	26%	10,595	6,150	58%
Locally Raised Revenues	15,000	1,213	8%	3,750	500	13%
Multi-Sectoral Transfers to LLGs	7,873	0	0%	1,968	0	0%
Urban Unconditional Grant - Non Wage	9,684	4,137	43%	2,420	2,837	117%
Transfer of Urban Unconditional Grant - Wage	9,832	5,626	57%	2,457	2,813	114%
Total Revenues	42,388	10,976	26%	10,595	6,150	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,388	10,976	26%	10,595	6,151	58%
Wage	9,832	5,626	57%	2,457	2,813	114%
Non Wage	32,556	5,350	16%	8,138	3,338	41%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,388	10,976	26%	10,595	6,151	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The internal Audit department received and spent shs 6,151,000 shillings during the quarter. These funds were from conditional grant non-wage, wage and locally raised revenues.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	2
Date of submitting Quarterly Internal Audit Reports	31-10-2013	3/1/2014
Function Cost (UShs '000)	42,388	10,976
Cost of Workplan (UShs '000):	42,388	10,976

1. Books of Accounts audited.
2. Quarterly Audit report produced.
3. Value for Money reviews conducted

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. All lawful Council policies/programmes Coordinated implementation of	USMID project coordinated to the level of procurement of contracts. The construction of the central market has been supervised and the resettlement of the market vendors coordinated Court cases followed up and compensations paid. Administration s
Allowances		511
Medical Expenses(To Employees)		215
Incapacity, death benefits and funeral expenses		200
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		330
Welfare and Entertainment		1,935
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,022
Bank Charges and other Bank related costs		647
IFMS Recurrent Costs		4,174
Telecommunications		0
Guard and Security services		2,686
Water		180
General Supply of Goods and Services		1,900
Consultancy Services- Short-term		1,842
Travel Inland		0
Travel Abroad		8,450
Fuel, Lubricants and Oils		3,743
Maintenance - Vehicles		0
Compensation to 3rd Parties		5,555
Wage Rec't:		0
Non Wage Rec't:	30,327	33,389
Domestic Dev't:		
Donor Dev't:		
Total	30,327	33,389

Output: Human Resource Management

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. Improved Human Resource capacity 2. Staff motivation and welfare maintained. 3. Public accountability enhanced.	Administration staff's welfare maintained and motivated to deliver services. Municipal staff training at Team institute supported with tuition fees
<i>General Staff Salaries</i>		35,960
<i>Allowances</i>		8,977
<i>Staff Training</i>		6,149
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		660
<i>Wage Rec't:</i>	34,253	35,960
<i>Non Wage Rec't:</i>	2,252	15,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,505	51,746
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1. Capacity needs for Hoima MC identified and discussed)	0 (No Capacity building needs assessment carried out)
Availability and implementation of LG capacity building policy and plan	0	no (No planned output)
Non Standard Outputs:	1. Developed and Capable Human Resources maintained. 2. Municipal Client charter finalised.	5 Municipal Staff supported with tuition to attain qualification in professional courses
<i>Staff Training</i>		3,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	7,415	3,450
<i>Donor Dev't:</i>	117,500	0
Total	124,915	3,450
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (1. National and Municipal standards, priorities, Policies and Programmes adhered to.. 2. Support supervisions made regularly to Divisions)	0 (No recruitments of staff during the quarter)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Office Support services		
Non Standard Outputs:	1. Cleanness of the Office premises maintained 2. Items collected and delivered in time.	Cleaning services have been provided but not paid
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly monitoring reports compiled)	0 (No monitoring visits of divisions was made)
No. of monitoring visits conducted	1 (All divisions monitored on a quarterly basis)	0 (Activity was not implemented)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,158	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,158	0
Output: Records Management		
Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards. 2. Computerised records and Information management system in place.	The central registry properly maintained and records well kept. Circulars and correspondents were delivered to concerned officers

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		484
Printing, Stationery, Photocopying and Binding		210
Wage Rec't:		
Non Wage Rec't:	875	694
Domestic Dev't:		
Donor Dev't:		
Total	875	694

Output: Procurement Services

Non Standard Outputs:

1. All procurement activities in the department administered and managed

Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased

1 (One lap top computer procured for the administration department at Municipal head offices)

1 (Laptop procured and delivered but payment on yet effected)

Non Standard Outputs:

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

0

27/9/2013 (Annual performance report compiled and submitted to TC)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi.	Revenue collection inspected and monitored in Kahoora division
	Loan repayment towards the construction of the administration block	
<i>General Staff Salaries</i>		17,853
<i>Allowances</i>		6,841
<i>Medical Expenses(To Employees)</i>		151
<i>Computer Supplies and IT Services</i>		240
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,624
<i>Bank Charges and other Bank related costs</i>		115
<i>General Supply of Goods and Services</i>		23
<i>Travel Inland</i>		2,789
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	17,853	17,853
<i>Non Wage Rec't:</i>	12,500	11,782
<i>Domestic Dev't:</i>	15,628	
<i>Donor Dev't:</i>		
Total	45,981	29,635

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6683750 (LHT Collected in all 4 divisions)	0 (No LHT collected)
Value of Other Local Revenue Collections	347516750 (Other local revenues Collected in all 4 divisions)	123493162 (Other local revenues Collected in all 4 divisions)
Value of LG service tax collection	9500000 (Collected in all 4 divisions)	11683750 (LST collected in four divisions)
Non Standard Outputs:	Administrative cost for property tax collection (25% of LR) covered	Revenue collection from the Bus/Taxi park monitored
	Mentoring sessions on Hotel Tax conducted.	
	Revenue collection monitored and supervised in all divisions to minimize on linkages	
<i>Allowances</i>		1,273
<i>Workshops and Seminars</i>		875
<i>Commissions and Related Charges</i>		2,375
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,126
<i>Bank Charges and other Bank related costs</i>		91
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		15
<i>Consultancy Services- Short-term</i>		625

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	6,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	6,580
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	25/2/2014 (Annual workplan for FY 2014/15 produced to be approved during third quarter)
Date for presenting draft Budget and Annual workplan to the Council	0	22/4/2014 (Detailed budget estimated for FY 2014/15 to approved in April 2014)
Non Standard Outputs:	1.Six budget desk meetings held. 2.One workshop for stakeholders held. 3.Fifty copies of draft budgets produced. 4.One budget conference held.	Budget conference conducted
<i>Workshops and Seminars</i>		4,244
<i>Printing, Stationery, Photocopying and Binding</i>		1,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,093
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Books of accounts reconciled,financial statements prepared,accounts staff supervised in all divisions and at municipal headquarters	BFP and detailed budget estimates for FY 2014/15 prepared
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,300
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,327	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,327	3,300
Output: LG Accounting Services		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Auditor General office, Fortportal branch)	27/9/2013 (Draft final accounts prepared and submitted to Auditor General's office, FortPortal)
Non Standard Outputs:	Accounts Staff in divisions supervised and mentored.	Financial statements and banking correspondences collected/delivered to Banks holding municipal accounts
<i>Travel Inland</i>		132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	132

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer procured and supplied for finance office	A Laptop computer procured and supplied but not yet paid
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 full council and 30 committee meetings held resolutions taken and communicated	The office of the Mayor, Speaker and Clerk to council operated and maintained to coordinate council activities
<i>General Staff Salaries</i>		8,100
<i>Allowances</i>		2,461
<i>Printing, Stationery, Photocopying and Binding</i>		262
<i>Travel Inland</i>		1,726
<i>Fuel, Lubricants and Oils</i>		1,240

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	9,360	8,100
Non Wage Rec't:	5,730	5,688
Domestic Dev't:		
Donor Dev't:		
Total	15,090	13,788

Output: LG procurement management services

Non Standard Outputs:	<p>Identification of successful bidders for provision of various goods, services and works.</p> <p>Hold atleast 3 Contracts Committee meetings</p> <p>Preparation of LPO</p> <p>Production of quarter 2 Procurement and Disposal Report and onward submission to relevant Auth</p>	<p>Bids were evaluated, and contracts awarded for supplies, works and services including design of an office block</p>
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Travel Inland		1,170
Fuel, Lubricants and Oils		0
Allowances		6,247
Advertising and Public Relations		4,080
Special Meals and Drinks		285
Wage Rec't:		
Non Wage Rec't:	8,339	11,782
Domestic Dev't:		0
Donor Dev't:		
Total	8,339	11,782

Output: LG Political and executive oversight

Non Standard Outputs:	full council sitting conducted at the Municipal Headquarters	One full council held where resolutions were minuted and filed
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Allowances		18,340
Telecommunications		3,000
Travel Inland		3,102
Fuel, Lubricants and Oils		960
Wage Rec't:		
Non Wage Rec't:	12,360	25,402
Domestic Dev't:		
Donor Dev't:		
Total	12,360	25,402

Output: Standing Committees Services

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	5 standing committee meetings held	5 standing committee meetings held
	5 sets of minutes and reports made and 15 field visits conducted	5 sets of minutes and reports made and 15 field visits conducted
Allowances		3,920
Wage Rec't:		
Non Wage Rec't:	7,200	3,920
Domestic Dev't:		
Donor Dev't:		
Total	7,200	3,920

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

Wage Rec't:	3,823	0
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,823	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Mandatory and other allowances paid to all health workers in the Municipality form October to December.
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to lower health units within Hoima Municipality.
	1 H	Performance Report (OBT) for 1st quarter 2012/13 FY submi
Workshops and Seminars		450
Computer Supplies and IT Services		150

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		546
Bank Charges and other Bank related costs		123
General Staff Salaries		63,264
Allowances		1,908
Electricity		80
General Supply of Goods and Services		263
Travel Inland		1,103
Fuel, Lubricants and Oils		389
Wage Rec't:	58,018	63,264
Non Wage Rec't:	6,287	5,012
Domestic Dev't:		
Donor Dev't:		
Total	64,305	68,277

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	Premises in the Divisions of Kahoora, Mparo Bujumbura and Busiisi inspected for hygiene and sanitation improvement.
	Facilitation of immunisation in outreaches in Homa Municipality by providing fuel for transport.	Sanitation promotion exercise conducted in Mparo Division
	One Health and sanitation programme conducted on radio once.	
	Home improvem	
Allowances		930
Workshops and Seminars		450
Fuel, Lubricants and Oils		570
Wage Rec't:		
Non Wage Rec't:	5,397	1,950
Domestic Dev't:		
Donor Dev't:		
Total	5,397	1,950

2. Lower Level Services

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

Number of trained health workers in health centers	4 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	26 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo .)	0 (No training session conducted)
Number of outpatients that visited the Govt. health facilities.	35137 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	35002 (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.)
Number of inpatients that visited the Govt. health facilities.	14050 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	8 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
No. and proportion of deliveries conducted in the Govt. health facilities	212 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	32 (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.)
%age of approved posts filled with qualified health workers	0	67 (One Clinical Officer recruited and deployed/posted to Buhanika HCIII in Mparo Division)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells in Busiisi Division)	0 (No VHTs trained yet)
No. of children immunized with Pentavalent vaccine	0	0 (No planned output)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		2,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,505	2,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,505	2,461
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	1 (Kyakapeya Health Centre II in Mparo Division rehabilitated)	0 (Part payment for rehabilitation of Kyakapeya HCII in Mparo Division)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		5,577
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,062	5,577
<i>Donor Dev't:</i>		0
Total	5,062	5,577

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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

The sector would have performed better if local revenue had been realised as planned. However all activities under PHC grants were implemented accordingly save for the fact that this is still insufficient for the intended targets

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busisi Division 69)	322 (Primary teachers in Municipal government aided schools paid monthly salaries)
No. of qualified primary teachers	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busisi Division 69)	340 (Qualified teachers in UPE schools in the municipality. .)
Non Standard Outputs:		
General Staff Salaries		402,404
Wage Rec't:	425,022	402,404
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	425,022	402,404

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1748 (Mparo-538 Kahoora-3437 Bujumbura-578 Busisi-289)	2584 (Pupils prepared and sat for PLE exams in Hoima Municipality)
No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahoora-3533 Bujumbura-4075 Busisi-2723)	13714 (Pupils enrolled in UPE schools during second quarter)
No. of student drop-outs	64 (Mparo-32 Kahoora-05 Bujumbura-08 Bisisi-19)	0 (No dropouts registered)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

No. of Students passing in grade one 0 0 (PLE results for the exams conducted in Novembers not yet out)

Non Standard Outputs:

Transfers to other gov't units(current) 35,734

Wage Rec't: 0

Non Wage Rec't: 26,798 35,734

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 26,798 35,734

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 1 (Classroom Block rehabilitated at Bwikya Quoran P/S) 0 (No output delivered)

No. of classrooms constructed in UPE 2 (Completion of classroom block at Kigarama P/S) 1 (Bwikya Quaran P/S classroom block constructed)
Payment made for the completed classroom block at Bulera Demo P/S)

Non Standard Outputs:

Non-Residential Buildings 26,198

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 28,619 26,198

Donor Dev't: 0 0

Total 28,619 26,198

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 0 (No planned output)

No. of latrine stances constructed 0 0 (Construction will be in third quarter)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25,547 0

Donor Dev't: 0 0

Total 25,547 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 0 0 (No planned out)

Non Standard Outputs:

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	904 (Students sat 'O' Levels exams during the period November and results were not yet out.)
No. of students passing O level	0	0 ('O' Levels exams conducted for the period November and results were not yet out.)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Secondary teachers received their monthly salaries)

Non Standard Outputs:

General Staff Salaries		274,819
Wage Rec't:	253,609	274,819
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	253,609	274,819

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	2424 (Students enrolled in USE schools in Hoima Municipality)
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Non Standard Outputs:

Transfers to other gov't units(current)		338,811
Wage Rec't:		0
Non Wage Rec't:	254,106	338,811
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	254,106	338,811
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Students attended tertiary education at Bulera CPTC)
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC instructors paid salaries)
Non Standard Outputs:	No planned output	
<i>General Staff Salaries</i>		162,277
<i>Wage Rec't:</i>	53,765	162,277
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,765	162,277
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Increased Teachers attendance to 85%	Teachers' attendance monitored
	Increased Pupils Attendance to 80%	Education office managed and related services provided to all stakeholders (Parents, teachers, students and leaders in the municipality)
	Contribution to Exams for all schools in Municipal Council	PLE exams distributed to Primary schools and monitored
<i>General Staff Salaries</i>		4,394
<i>Allowances</i>		553
<i>Medical Expenses(To Employees)</i>		0
<i>Computer Supplies and IT Services</i>		300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,485
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	4,394	4,394
<i>Non Wage Rec't:</i>	6,569	3,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	10,963	8,232
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Inspection reports on each division made and submitted to TC)	0 (No inspections carried out)
No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	0 (No inspections carried out)
No. of secondary schools inspected in quarter	9 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	0 (No inspections carried out)
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoora division 45 Bujumbura 26 Busiisi 15)	0 (No inspections carried out)
Non Standard Outputs:		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,857	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,857	0

Output: Sports Development services

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Sports activities ie Football ,Netball Volleball and athletics Organised. At least 4 major sports activities at national level held	
Wage Rec't:		
Non Wage Rec't:	9,075	0
Domestic Dev't:		
Donor Dev't:		
Total	9,075	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer for education department procured and supplied at the municipal education office	Laptop comuter was procured and is in used by Education department staff. Payment was not effected to be paid in Q3
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
Total	3,000	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	7 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, co	8 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, electricity bills, bank charges, computer supplies.
General Staff Salaries		13,228
Allowances		7,805
Printing, Stationery, Photocopying and Binding		632
Bank Charges and other Bank related costs		228
Electricity		1,200

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>General Supply of Goods and Services</i>		162
<i>Travel Inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		2,026
<i>Maintenance - Vehicles</i>		395
<i>Maintenance Other</i>		571
<i>Wage Rec't:</i>	12,489	13,228
<i>Non Wage Rec't:</i>	14,829	14,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,318	28,147
2. Lower Level Services		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (No planned output)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of Urban unpaved roads routinely maintained

156 (KAHOORA DIVISION)

Labour-based Routine Road Maintenance, 18.5km

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

BUSIISI DIVISION

Labour-based Routine Road Maintenance, 47.2km

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

Periodic Road Maintenance, 10.4km

1. Wabiguga-Kyabaheesi, 2.1km
2. Butale-Kyamutema-Kisonde, 4.3km
3. Rukooge-Kabukara, 2km
4. Itara-Bulemwa, 2km

BUJUMBURA DIVISION

Labour-based Routine Road Maintenance, 44.4km

1. Millenium-seminery, 2.2km

22 (Periodic Road Maintenance carried out as follows:

Bujumbura Division, 6.9km on the following roads:

1. Parajwoki-Kawairiri, 1.6km
2. Kihomboza-Mugoteka, 3.1km
3. Kyesiga-Kyamucumba, 2km
4. Katasiha-Ramuje, 1.2km

Mparo Division, 8km on the following roads

1. Kyentate-Kikwatamigo, 4km
2. Mparo-Buhanika, 4km

Mechanized Routine Road maintenance carried out as follows:

Kahoorra Division, 7.2km on the following roads:

1. Kiryatete-Winyi, 1.2km
2. Kibati-Mpaija, 2.5km
3. Ngura, 0.6km
4. Kwebiha, 0.3km
5. Katasiha-cathedral, 2km
6. Kyanku, 0.6km
7. Isingoma, 1km)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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

MPARO DIVISION

Labour-based Routine Road Maintenance, 35.8km

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

Non Standard Outputs:

N/A

N/A

LG Conditional grants(current)

63,137

Wage Rec't:

0

Non Wage Rec't:

77,849

63,137

Domestic Dev't:

0

Donor Dev't:

0

Total**77,849****63,137**

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:

Twaha Multiple culvert drainage constructed in Kahoora division

Roads and Bridges

11,053

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,053

Donor Dev't:

0

Total**0****11,053**

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Other Capital

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

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

N/A

Planned Activities

Repairs

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

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

Wage Rec't:		
Non Wage Rec't:	8,320	0
Domestic Dev't:		
Donor Dev't:		
Total	8,320	0

Output: Plant Maintenance

Non Standard Outputs:

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

N/A

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

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

Wage Rec't:		
Non Wage Rec't:	2,400	0
Domestic Dev't:		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	2,400	0
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

Payment being processed

Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	7,500	0
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Donor Dev't:		0
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Total	7,500	0
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Additional information required by the sector on quarterly Performance

1. Delayed payment especially of service providers hampering progress of planned activities.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

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

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

-Maintenance of the Wheel Loader

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

Study Tour on Municipal Solid Waste Compost plant conducted at Kasese Municipal Compost Plant in Kasese Municipality

General Staff Salaries		2,781
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Contract Staff Salaries (Incl. Casuals, Temporary)		5,914
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General Supply of Goods and Services		75
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Travel Inland		1,455
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Fuel, Lubricants and Oils		437
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Wage Rec't:	9,291	2,781
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Non Wage Rec't:	13,052	7,881
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Domestic Dev't:		
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Donor Dev't:		
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Total	22,343	10,662
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Output: Tree Planting and Afforestation

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	100 (-Men and women mobilised to plant trees)	0 (No planned out put)
Area (Ha) of trees established (planted and surviving)	0	0 (No planned out put in the quarter)
Non Standard Outputs:		Tree planting to be undertaken during the rainy period
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (Planned output of Identifying of stakeholders including vehicle washers along the wetlands/ riverbanks and forming committees was not implemented)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Preparing Monitoring and compliance materials Conduct Environmental and social screening of projects Conduct Environmental Certification of projects Carrying out Monitoring and compliance visits/inspections)	4 (Environmental Inspections conducted at the Division level before construction of buildings near wetlands/riverbanks to ascertain compliance with environmental laws and regulations (30 metres buffer zone from a wetland) together with the physical planning committee members Environmental and social screening conducted on routine mechanised maintenance of the following roads: circular,perse,byabacwezi,kizige,isingoma,katasiha-cathedral,kyanku,nilevocation,kikwite,kabakuras i,turumanya,bujumbura-cathedral,millennium-bujumbura roundabout,roundabout-duhaga,cathedral,kalyabuhire-kibati,bujumbura,kiryatete. Periodic maintenance of the following roads: wabiguga-kyabahesi,butale-kyamutema-kisonde,rukooge-kabukara,kiranga-kasingo,katasiha-kasensero-bulemwa,parajwoki-kawairiri,kihomboza-mugoteka,kyentale-kikwatamigo,kihemba, and Twaha , nyarugabu/kihukya bridges)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Travel Inland		351
Fuel, Lubricants and Oils		533
Wage Rec't:		
Non Wage Rec't:	887	0
Domestic Dev't:		883
Donor Dev't:		
Total	887	883

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 Seviles Department

Non Standard Outputs:

1 workshops organised at Municipal headquarters on the following issues;

1-OVC rights.

2-HIV/AIDS workplace policy workshop for all staff and Councillors.

Workshops organized at the Municipal headquarter on :

Gender Based Violence

Domestic Violence

General Staff Salaries		6,335
Allowances		1,448
Bank Charges and other Bank related costs		68
Electricity		19
Travel Inland		327
Wage Rec't:	6,335	6,335
Non Wage Rec't:	2,552	1,862
Domestic Dev't:		
Donor Dev't:		
Total	8,887	8,197

Output: Probation and Welfare Support

No. of children settled

1 (Children settled in each of the two divisions of Kahoora and Busisi.)

0 (No cases reported .)

Non Standard Outputs:

Wage Rec't:

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,385	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,385	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)	1 (CDO in place at the Municipal Headquarters.)
Non Standard Outputs:	2 Groups formed in each division.	3 Groups formed in each division
<i>Allowances</i>		800
<i>Special Meals and Drinks</i>		1,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,275
Output: Adult Learning		
No. FAL Learners Trained	50 (Adult learners taught how to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	509 (Adult learners passed in all the 3 levels 42 FAL instructors trained)
Non Standard Outputs:	A Workshop organised on Fal for FAL Instructors in Kahoora Division.	One workshop conducted in Mparo Division.
<i>Allowances</i>		663
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,009
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	2,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,514	2,672
Output: Support to Public Libraries		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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

The library opened/operated throughout the quarter registering an average of 250 users each day.

Organize a National literacy day

One public library meeting conducted

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

Allowances		1,251
Workshops and Seminars		610
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		500
Special Meals and Drinks		120
Printing, Stationery, Photocopying and Binding		464
Bank Charges and other Bank related costs		102
General Supply of Goods and Services		125
Travel Inland		830
Wage Rec't:		
Non Wage Rec't:	2,116	4,278
Domestic Dev't:		
Donor Dev't:		0
Total	2,116	4,278

Output: Gender Mainstreaming

Non Standard Outputs:

Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

1 (Cases handled in Central ward in Kahoora division)

0 (No cases receives)

Non Standard Outputs:

Wage Rec't:		
Non Wage Rec't:	1,063	0
Domestic Dev't:		
Donor Dev't:		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	1,063	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	137 (One workshop on IGA conducted at Municipal headquarters.	0 (No output delivered)
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Quarterly Monitoring conducted in respective divisions.)

Non Standard Outputs:

Wage Rec't:

<i>Non Wage Rec't:</i>	2,208	0
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Domestic Dev't:

Donor Dev't:

<i>Total</i>	2,208	0
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Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women councils surported; Kahoora division	1 (Bujumbura division women council supported)
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Busiisi

Bujumbura

Mparo)

Non Standard Outputs:

<i>Allowances</i>		1,445
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Wage Rec't:

<i>Non Wage Rec't:</i>	450	1,445
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Domestic Dev't:

Donor Dev't:

<i>Total</i>	450	1,445
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Tranfere of CDD funds to the four divisions as follows:	32 community groups assessed in the 4 Divisions
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Kahoora shs.2,037,000

Busiisi shs..2,037,000

Mparo shs..2,037,000

Bujumbura shs..2,037,000

<i>LG Conditional grants(capital)</i>		840
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Wage Rec't:

0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	0	0
Domestic Dev't:	15,684	840
Donor Dev't:	0	0
Total	15,684	840

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Planning office fully operationalized	Coordination of planning office and activities carried out
Printing, Stationery, Photocopying and Binding		61
Travel Inland		380
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	441
Domestic Dev't:		
Donor Dev't:		
Total	1,250	441

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings conducted and minutes compiled)	3 (TPC meetings and minutes recorded for the month of October, November and December)
No of minutes of Council meetings with relevant resolutions	1 (Lawful council resolutions captured and translated in planning activities)	1 (One council set of minutes analyzed and found with relevant resolutions)
No of qualified staff in the Unit	1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)	1 (Senior Planner's welfare maintained by paying him welfare allowances since he is not on payroll)
Non Standard Outputs:	1. Planning activities coordinated in all divisions	
Allowances		140
Wage Rec't:	3,151	0
Non Wage Rec't:	750	140
Domestic Dev't:		
Donor Dev't:		
Total	3,901	140

Output: Development Planning

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. Strategic plans for Hoima CM developed	Strategic plans for Hoima CM developed
	2. Hoima Municipal Council Five Year development plan reviewed	Final Municipal Development Mdtterm review report compiled
<i>Travel Inland</i>		574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	574
Output: Operational Planning		
Non Standard Outputs:	1. Quarterly progress reports compiled and submitted.	First quarter progress report consolidated and submitted to MoFPED
		BFP and detailed budget estimates for FY 2014/15 compiled and submitted to MoFPED
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		2,039
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,533	2,339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,533	2,339
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1. Implementation of Sectoral work plans monitored and evaluated	LGMSD reports for second quarter compiled
	2. CDD and LGSMD projects monitored	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,725	490
<i>Domestic Dev't:</i>	1,010	0
<i>Donor Dev't:</i>		
Total	3,735	490
3. Capital Purchases		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Laptop compured deliverd and in use

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Books of Accounts audited.

Books of Accounts audited.

Audit reports produced.

Quarterly Audit report produced.

Audit queries raised .

Value for Money reviews conducted

Advice to Council on financial accountability
Tendered

Quarterly Verification of UPE accountabilities.
Two Audit staff members supported in training.

General Staff Salaries		2,813
Allowances		0
Workshops and Seminars		320
Printing, Stationery, Photocopying and Binding		585
Subscriptions		250
Travel Inland		385
Fuel, Lubricants and Oils		0
Wage Rec't:	2,457	2,813
Non Wage Rec't:	3,170	1,540
Domestic Dev't:		
Donor Dev't:		
Total	5,627	4,353

Output: Internal Audit

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	(Four quarterly reports produced at Municipal Council headquarters.)	3/1/2014 (Second quareter internal Audit report submitted to the Mayor)
No. of Internal Department Audits	01 (Four quarterly reports produced at Municipal headquarters.)	1 (Second quarter internal aiduts crried)
Non Standard Outputs:	Revenue Collections audited	
	Procurements and payments audited	
	Manpower audits conducted	
	Expenditure of Council monitored	
	Audit reports Prepared and presented to relevant organs.	
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		1,798
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,798

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	893,820	994,227
<i>Non Wage Rec't:</i>	618,143	618,143
<i>Domestic Dev't:</i>	48,001	48,001
<i>Donor Dev't:</i>		
Total	1,660,371	1,660,371

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of implementation of council policies/programmes strengthened	USMID project coordinated to the level of procurement of contracts.	0	There are so many court cases coming up as people are very greedy taking even minor issues to court. Many of the Municipal staff are off the payroll and demoralized.
	Institutionalize Result Oriented Management(ROM) systems at all levels.	Court cases followed up and compensations paid.		
	Rent of office space paid	Administration services provided in the entire municipality		

Expenditure

211103 Allowances	2,000	2,186	109.3%
213001 Medical Expenses(To Employees)	2,997	215	7.2%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221005 Hire of Venue (chairs, projector etc)	1,000	120	12.0%
221007 Books, Periodicals and Newspapers	1,580	375	23.7%
221009 Welfare and Entertainment	2,000	1,935	96.8%
221010 Special Meals and Drinks	1,000	190	19.0%
221011 Printing, Stationery, Photocopying and Binding	2,100	1,144	54.5%
221014 Bank Charges and other Bank related costs	1,500	1,459	97.2%
221016 IFMS Recurrent Costs	30,000	7,681	25.6%
222001 Telecommunications	400	151	37.8%
223004 Guard and Security services	3,800	3,330	87.6%
223006 Water	300	180	59.9%
224002 General Supply of Goods and Services	900	1,900	211.1%
225001 Consultancy Services- Short-term	11,080	3,522	31.8%
227001 Travel Inland	12,500	2,992	23.9%
227002 Travel Abroad	0	8,450	N/A
227004 Fuel, Lubricants and Oils	11,000	6,567	59.7%
228002 Maintenance - Vehicles	0	505	N/A
282104 Compensation to 3rd Parties	15,000	5,555	37.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	116,311	<i>Non Wage Rec't:</i>	48,656	<i>Non Wage Rec't:</i>	41.8%
<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	116,311	Total	48,656	Total	41.8%

Output: Human Resource Management

Non Standard Outputs:	Improved Human Resource capacity.	Administration staff's welfare maintained and motivated to deliver services.	0	Many staff are continuing to be deleted from the payroll, and MoPS is not responding to the pay change reports submitted to them.
	Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.	Municipal staff training at Team institute supported with tuition fees		
	Pay roll printed and pay slips issued to staff on a monthly basis			

Expenditure

211101 General Staff Salaries	137,011	70,213	51.2%		
211103 Allowances	10,600	11,920	112.4%		
221003 Staff Training	0	6,149	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,107	500	16.1%		
221014 Bank Charges and other Bank related costs	500	131	26.2%		
227001 Travel Inland	3,600	1,480	41.1%		
<i>Wage Rec't:</i>	137,011	<i>Wage Rec't:</i>	70,213	<i>Wage Rec't:</i>	51.2%
<i>Non Wage Rec't:</i>	20,207	<i>Non Wage Rec't:</i>	20,179	<i>Non Wage Rec't:</i>	99.9%
<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	157,218	Total	90,392	Total	57.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council capacity building plan developed and implemented)	no (No Planned activity)	#Error	Capacity building funds from the USMID programme have not ben received
No. (and type) of capacity building sessions undertaken	4 (Developed and capable Human Resources	0 (No Capacity building needs assessment carried out)	.00	
Non Standard Outputs:	Dessemination of Cross-cutting issues.)	5 Municipal Staff supported with tuition to attain qualification in professional courses		

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	482,748	3,450	0.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,162	3,450	14.3%	
Donor Dev't:	470,000	0	0.0%	
Total	494,162	3,450	0.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	99 (National and Municipal standards, priorities, Policies and Programmes adhered to. Key staff recruited and posted to divisions)	38 (No recruitments of staff during the quarter)	38.38	Clarenc for the recruitment of more staff has been secured and recruitment will be in third quarter
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	520	17.3%	
227004 Fuel, Lubricants and Oils	2,000	300	15.0%	
228002 Maintenance - Vehicles	500	100	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	920	13.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	920	13.1%	

Output: Office Support services

Non Standard Outputs:	Cleanness of the Office premises maintained Items collected and delivered in time.	Cleaning services for the offices have been provided.	0	Detached officers from the main office block have not been adequately cleaned.
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	2,000	250	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	250	8.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	250	8.3%	

Output: Assets and Facilities Management

No. of monitoring visits	04 (All divisions monitored on	1 (Division monitoring was	25.00	Divisions have not
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

conducted	a quarterly basis)	conducted and a monitoring report produced)		implemented most of the activities due to delay in award of contracts by the contracts committee.
No. of monitoring reports generated	04 (Quarterly monitoring reports compiled)	1 (Monitoring report on all four divisions visited was produced during first quarter)	25.00	
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed			

Expenditure

224002 General Supply of Goods and Services	1,634	1,000	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,634	1,000	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,634	1,000	21.6%

Output: Records Management

Non Standard Outputs:	All records properly kept and managed accordingly to set standards.	The central registry properly maintained and recodes well kept.	0	There is on person do deliver letters to HoDs and to devisions thus they take long to reach the target persons
	Computerised records and Information management system in place.	Circulars and correspondents were delivers to concerned officers		

Expenditure

211103 Allowances	0	484	N/A
221011 Printing, Stationery, Photocopying and Binding	1,100	210	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	694	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	694	19.8%

Output: Procurement Services

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

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (One lap top computer procured for the administration department at Municipal head offices)	1 (Laptop procured and delivered but payment on yet effected)	100.00	The funds were shifted to settle court cases and payment will be made in third quarter
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Non Standard Outputs:

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (Municipal council headquarters)	27/9/2013 (Annual performance report compiled and submitted to TC)	#Error	Delays in getting reports from the bank concerning IFMS transaction.
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi.	Revenue collection inspected and monitored in Kahoora division		The Finance department is under staffed
	Loan repayment towards the construction of the administration block			

Expenditure

211101 General Staff Salaries	71,412	35,706	50.0%
211103 Allowances	18,480	9,971	54.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

213001 Medical Expenses(To Employees)	1,000	151	15.1%	
221008 Computer Supplies and IT Services	1,400	480	34.3%	
221010 Special Meals and Drinks	1,000	422	42.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,067	103.4%	
221014 Bank Charges and other Bank related costs	1,000	245	24.5%	
224002 General Supply of Goods and Services	1,000	23	2.3%	
227001 Travel Inland	6,500	4,059	62.4%	
227004 Fuel, Lubricants and Oils	6,000	1,384	23.1%	
	Wage Rec't: 71,412	Wage Rec't: 35,706	Wage Rec't: 50.0%	
	Non Wage Rec't: 50,000	Non Wage Rec't: 18,802	Non Wage Rec't: 37.6%	
	Domestic Dev't: 78,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 199,412	Total 54,508	Total 27.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (LST Collected from all 4 divisions)	16683750 (LST collected in four divisions)	43.90	Hotel owners don't remit reveues of LHT and they don't share their records with council
Value of Other Local Revenue Collections	1390067000 (Other locar revenues Collected in all 4 divisions)	294852774 (Other locar revenues Collected in all 4 divisions)	21.21	
Value of Hotel Tax Collected	26735000 (LHT Collected in all 4 divisions)	0 (No LHT collected)	.00	
Non Standard Outputs:	Mentoring sssions on Hotel Tax conducted.	Revenue collection from the Bus/Taxi park monitored		
	Administrative cost for property tax collection (25% of LR) covered			
	Revenue management software procured			

Expenditure

211103 Allowances	3,500	4,471	127.7%
221002 Workshops and Seminars	3,500	875	25.0%
221006 Commissions and Related Charges	7,500	2,375	31.7%
221007 Books, Periodicals and Newspapers	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,126	75.1%
221014 Bank Charges and other Bank related costs	1,000	91	9.1%
222001 Telecommunications	600	200	33.3%
224002 General Supply of Goods and Services	600	15	2.5%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short-term	2,500	625	25.0%	
227001 Travel Inland	2,500	477	19.1%	
227004 Fuel, Lubricants and Oils	3,000	899	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	11,278	32.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,000	11,278	32.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Detailed budget estimated for FY 2014/15 compiled and presented to Council)	22/4/2014 (Detailed budget estimated for FY 2014/15 to approved in April 2014)	#Error	The budget conference was well attended due to early preparation
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)	25/2/2014 (Annual workplan for FY 2014/15 produced to be approved during third quarter)	#Error	
Non Standard Outputs:	No planned output	Budget conference conducted		

Expenditure

221002 Workshops and Seminars	8,300	4,244	51.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,849	61.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	6,093	33.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	6,093	33.9%	

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	BFP and detailed budget estimates for FY 2014/15 prepared	0	No challenges encountered
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Expenditure

211103 Allowances	2,000	942	47.1%	
221002 Workshops and Seminars	500	3,300	660.0%	
227004 Fuel, Lubricants and Oils	1,001	385	38.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,311	4,627	87.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,311	4,627	87.1%	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual Draft Final Account submitted to Auditor General office, Fortportal branch)	27/9/2013 (Draft final accounts prepared and submitted to Auditor General's office, FortPortal)	#Error	Poor cash flow during the quarter did not allow to support Accounts staff with tuition.
Non Standard Outputs:	Annual board of survey carried out. Books of accounts opened and posted regularly. Accounts Staff supervised.	Financial statements and banking correspondences collected/delivered to Banks holding municipal accounts		

Expenditure

227001 Travel Inland	1,000		132		13.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	132	Non Wage Rec't:	1.9%
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	7,000	Total	132	Total	1.9%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer procured and supplied for finance office	A Laptop computer procured and supplied but not yet paid	0	There was no funds available at the time the laptop was delivered. Payment will be effected during third quarter.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Elected leaders paid motnly salaries and Xgratia for LCIs and LCIIIs	The office of the Mayor, Speaker and Clerk to council operated and maintained to coordinate council activities	0	The Clerk to council's budget is too small to promptly organize council activities
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Expenditure

211101 General Staff Salaries	37,440	17,460	46.6%
211103 Allowances	19,320	3,864	20.0%
221011 Printing, Stationery, Photocopying and Binding	0	262	N/A
227001 Travel Inland	0	1,726	N/A
227004 Fuel, Lubricants and Oils	3,600	1,240	34.4%
Wage Rec't:	37,440	17,460	46.6%
Non Wage Rec't:	22,920	7,091	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,360	24,551	40.7%

Output: LG procurement management services

0	Most contracts have not been signed because the funds have not been secured
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Production of a consolidated Procurement and Disposal plan for FY 2013/14.</p> <p>Production of a Prequalification list for Service Providers for the year 2013/14.</p> <p>Identification of successful bidders for provision of various goods, services and works.</p> <p>Hold atleast 12 Contracts Committee meetings</p> <p>Updating the Vendors Register.</p> <p>Prepare quarterly and annual Procurement and Disposal reports for internal discussions and onward submission to Relevant Authorities .</p> <p>Draft Contract Agreements</p> <p>Present mothly micro procurement reports to Contracts Committee.</p> <p>Maintenance of Procurement Action Files</p> <p>Procurement of a laptop computer for procurement office</p>	<p>Bids were evaluated, and contracts awarded for suplies, works and servives including design of an office block</p>
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Expenditure

227001 Travel Inland	2,450	1,390	56.7%
227004 Fuel, Lubricants and Oils	3,250	383	11.8%
211103 Allowances	15,308	8,285	54.1%
221001 Advertising and Public Relations	4,500	4,080	90.7%
221010 Special Meals and Drinks	700	285	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,358	14,422	43.2%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	35,858	14,422	40.2%

Output: LG Political and executive oversight

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 full council and 30 committee meetings held 1 extra ordinary council sitting held	3 full councils held where resolutions were minuted and filed	0	There was problems paying councilors' allowances due to less funds released to statutory bodies
<i>Expenditure</i>				
211103 Allowances	45,160	26,650	59.0%	
222001 Telecommunications	0	3,000	N/A	
227001 Travel Inland	4,280	4,782	111.7%	
227004 Fuel, Lubricants and Oils	0	1,300	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>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	49,440	35,732	72.3%	

Output: Standing Committees Services

Non Standard Outputs:	20 standing committee meetings held 20 sets of minutes and reports made and 15 field visits conducted	10 standing committee meetings held 10sets of minutes and reports made and 15 field visits conducted	0	Committees sit while there allowances are not available which affects the quality of their discussions
<i>Expenditure</i>				
211103 Allowances	28,800	7,700	26.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	28,800	7,700	26.7%	

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 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Some activities planned for quarter 1 were actually implemented in quarter 2 resulting in an overexpenditure on the quarters' planned expenditure eg payment of fuel bill for 1st quarter

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Mandatory and other allowances paid to all health workers in the Municipality from July to December.		
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to lower health units for 2 quarters within Hoima Municipality.		
	1 Health worker continues with Masters in Public Health Programme.	Performance Report (OBT) for 4th quarter 2012/1		
	Support supervision visits conducted to lower health units within Hoima Municipality.			
	Health review/planning meetings conducted quarterly.			
	Food handlers trained on best food handling practices			
	Performance Report submitted to MOH Kampala every quarter.			
	Utilities (water and electricity) paid for promptly			
	Departmental vehicles/refuse trucks maintained			

Expenditure

221002 Workshops and Seminars	3,508	450	12.8%
221008 Computer Supplies and IT Services	968	150	15.5%
221011 Printing, Stationery, Photocopying and Binding	200	546	273.0%
221014 Bank Charges and other Bank related costs	500	285	57.0%
211101 General Staff Salaries	232,076	109,973	47.4%
211103 Allowances	7,913	2,743	34.7%
223005 Electricity	240	80	33.1%
224002 General Supply of Goods and Services	500	1,018	203.6%
227001 Travel Inland	4,000	1,103	27.6%
227004 Fuel, Lubricants and Oils	3,000	389	13.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	232,076	<i>Wage Rec't:</i>	109,973	<i>Wage Rec't:</i>	47.4%
<i>Non Wage Rec't:</i>	25,142	<i>Non Wage Rec't:</i>	6,765	<i>Non Wage Rec't:</i>	26.9%
<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	257,218	Total	116,738	Total	45.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	Premises in the Divisions of Kahoora, Mparo Bujumbura and Busiisi inspected for hygiene and sanitation improvement.	0	Other planned activities were not implemented due to insufficient fund allocation to the department
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	50 School health visits conducted in all divisions.		
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	Municipal Offices and toilets cleaned daily.		
	One Health and sanitation programme conducted on radio quarterly.			
	Premises in all divisions of Hoima Municipality inspected regularly.			
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.			
	40 School health visits conducted in all divisions.			
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition			
	Six municipality health units fumigated			
	Keep Hoima Clean exercise conducted every month			

Expenditure

211103 Allowances	2,000	930	46.5%
221002 Workshops and Seminars	4,000	450	11.3%
227004 Fuel, Lubricants and Oils	6,000	570	9.5%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,586	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	9.0%
<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	21,586	Total	1,950	Total	9.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	4 (Buhanika HC III and at the Municipal headquarters..)	67 (One Clinical Officer recruited and deployed/posted to Buhanika HCIII in Mparo Division)	1675.00	Insufficient conditional PHC funds and no local revenue to implement planned activities.
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	26 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	162.50	Data centre not yet staffed so as to collect HMIS data hence still relays on the District's data office
No.of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (No training session conducted)	.00	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	69868 (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.)	49.71	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	32 (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.)	3.76	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	0 (No VHTs trained yet)	.00	
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	13 (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.)	.02	
Non Standard Outputs:	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	N/A		

Expenditure

263104 Transfers to other gov't units(current)	14,026	6,845	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,026	6,845	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,026	6,845	48.8%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Kyakapeya HC II in Mparo Division rehabilitated Bacayaaya Memorial HC II in Busiisi Division rehabilitated)	0 (N/A)	.00	Actual rehabilitation was planned to commence when at least 3/4 of the funds have been accumulated by the centre since funds are released quarterly. The balance to be paid on full completion of works and after the entire grant allocation has been released
No of healthcentres constructed	0 (N/A)	0 (Partial payment for rehabilitation of Kyakapeya HCII in Mparo Division made)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	20,251	8,877	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,251	8,877	43.8%
Donor Dev't:		0	0.0%
Total	20,251	8,877	43.8%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 (Mparo Division 91 Kahoorra Division 65 Bujumbura Division 82 Busiisi Division 69)	322 (Primary teachers in Municipal government aided schools paid monthly salaries)	94.71	More teachers were deleted from the payroll while others where under paid.
No. of qualified primary teachers	340 (Mparo Division 91 Kahoorra Division 64 Bujumbura Division 81 Busiisi Division 69)	340 (Qualified teachers in UPE schools in the municipality.)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,700,089	900,498	53.0%
Wage Rec't:	1,700,089	900,498	53.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,700,089	900,498	53.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1748 (Mparo-538 Kahoorra-3437 Bujumbura-578 Busisi-289)	2584 (Pupils prepared and sat for PLE exams in Hoima Municipality)	147.83	Parents are not fully supporting education of their children. Some teachers are demoralized as the either don't receive salary or they are under paid.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	112 (Kahoora-42 Bujumbura-59 Mparo-06 Buisi-05)	0 (PLE results for the exams conducted in Novembers not yet out)	.00	
No. of student drop-outs	64 (Mparo-32 Kahoora-05 Bujumbura-08 Bisisi-19)	0 (No dropouts registered)	.00	
No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahoora-3533 Bujumbura-4075 Buisi-2723)	13714 (Pupils enrolled in UPE schools during first and second quarter)	100.00	
Non Standard Outputs:	N/A			

Expenditure

263104 Transfers to other gov't units(current)	107,203	71,468	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,203	71,468	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,203	71,468	66.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (Classroom block constructed at Kihomboza P/S Completion of classroom block at Kigarama P/S Payment made for the completed classroom block at Bulera Demo P/S)	2 (payment of construction of Bulera Demo block made and onstruction of Bwikya Quaran classroom block commenced)	33.33	Rehabilitation of Kigarama P/S classroom block was postponed to next FY because of shortable of funds While calssroom block at Bwikya Quaran will be in third quarter.
No. of classrooms rehabilitated in UPE	1 (Classroom Block rehabilitated at Bwikya Quoran P/S)	0 (No output delivered)	.00	

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	146,622	43,725	29.8%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	146,622	<i>Domestic Dev't:</i>	43,725	<i>Domestic Dev't:</i>	29.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,622	Total	43,725	Total	29.8%

Output: Latrine construction and rehabilitation

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

Non Standard Outputs:
Expenditure

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

Output: Provision of furniture to primary schools

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

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

Function: Secondary Education

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1154 (Kitara sss-343 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	904 (Students sat 'O' Levels exams during the period November and results were not yet out.)	78.34	There is a problem of under paying of teachers, and some students failing to present them selves for exams
No. of students passing O level	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	0 ('O' Levels exams conducted for the period November and results were not yet out.)	.00	
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Secondary teachers received their monthly salaries)	100.00	
Non Standard Outputs:	N/A			

Expenditure

211101 General Staff Salaries	1,014,439	513,573	50.6%
Wage Rec't:	1,014,439	513,573	50.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,014,439	513,573	50.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	2424 (Students enrolled in USE schools in Hoima Municipality)	92.38	Because of congestion in USE schools parents who can afford to pay take their children to private secondary schools
Non Standard Outputs:	Transfers to USE schools in the four divisions in the Municipal Council.			

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263104 Transfers to other gov't units(current)	1,016,432	677,621	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,016,432	677,621	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,016,432	677,621	66.7%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo Division.)	450 (Students attended tertiary education at Bulera CPTC)	100.00	some instructors reaccessed the payroll and earned their arrears
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC instructors paid salaries)	100.00	

Non Standard Outputs: Not applicable.

Expenditure

211101 General Staff Salaries	215,062	218,982	101.8%	
Wage Rec't:	215,062	218,982	101.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	215,062	218,982	101.8%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Teachers' attendance monitored	0	The department was not fully considered on Local Revenue and unconditional grant non-wage and it could not mobilize children to attend schools as planned
	Contract support staff hired	Education office managed and related services provided to all stakeholders (Parents, teachers, students and leaders in the municipality		
	PLE, UCE and UACE exams in the municipality monitored	PLE exams distributed to Primary schools and monitored		

Expenditure

211101 General Staff Salaries	17,577	8,788	50.0%	
211103 Allowances	3,843	553	14.4%	
213001 Medical Expenses(To Employees)	1,700	775	45.6%	
221008 Computer Supplies and IT Services	300	300	100.0%	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
221010 Special Meals and Drinks	1,555	1,555	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	600	17.1%	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	5,000	4,485	89.7%	
227004 Fuel, Lubricants and Oils	3,000	1,900	63.3%	
	<i>Wage Rec't:</i> 17,577	<i>Wage Rec't:</i> 8,788	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 26,277	<i>Non Wage Rec't:</i> 12,168	<i>Non Wage Rec't:</i> 46.3%	
	<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 43,854	Total 20,956	Total 47.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhnika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	0 (No inspections carried out)	.00	The department is highly under staffed and the few staff of three members invested all the time mobilizing for conducting final exams (PLE, UCE and UAE plus those of Bulera CPTC and the Hoima Nursing school). Mass inspection will be in Q3.
No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	0 (No inspections carried out)	.00	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahooro Bujumbura Mparo Busiisi)	0 (No inspections carried out)	.00	
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahooro division 45 Bujumbura 26 Busiisi 15)	0 (No inspections carried out)	.00	
Non Standard Outputs:	Conduction of PLE Exams within the municipality Inspected			

Expenditure

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

Output: Sports Development services

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised. Atheletics organised Music dance and drama organised		0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,150	<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	18,150	Total	0	Total	0.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

	0	Funds for the laoptop computer were not available. Payment
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Laptop computer and a modem for education department procured and supplied at the municipal education office	Laptop computer was procured and is in used by Education department staff. Payment was not effected to be paid in Q3		will be effected in third quarter
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	7 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, computer supplies, etc.	8 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, electricity bills, bank charges, computer supplies.	0	Delayed payment to service providers.
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Expenditure

211101 General Staff Salaries	52,166	26,456	50.7%
211103 Allowances	20,154	10,238	50.8%
221011 Printing, Stationery, Photocopying and Binding	500	632	126.4%
221014 Bank Charges and other Bank related costs	1,000	710	71.0%
223005 Electricity	5,000	1,200	24.0%
224002 General Supply of Goods and Services	1,000	162	16.2%
227001 Travel Inland	5,000	2,525	50.5%
227004 Fuel, Lubricants and Oils	20,000	2,186	10.9%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	1,000	395	39.5%	
228004 Maintenance Other	1,000	571	57.1%	
Wage Rec't:	52,915	Wage Rec't: 26,456	Wage Rec't: 50.0%	
Non Wage Rec't:	56,928	Non Wage Rec't: 18,619	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	109,844	Total 45,075	Total 41.0%	

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	192 (KAHOORA DIVISION Labour-based Routine Road Maintenance, 18.5km 1. Wright road, 0.4km 2. Fort-Portal road, 0.6km 3. Old Toro road, 0.4km 4. Main street, 0.5km 5. Nyakatura road, 0.2km 6. Mugabe road, 0.2km 7. Rwakaikara, 0.4km 8. Makidadi, 0.5km 9. Isingoma, 0.8km 10. Rukurato, 0.4km 11. Kibati COU-Kalyabuhiire, 0.8km, 12. Busiisi, 0.8km 13. Orphanage, 0.5km 14. Duhaga, 0.6km 15. Mugenziomu, 0.4km 16. Biliku, 0.4km 17. Kiryatete-Winyi, 1.1km 18. Round about-Wambabya, 1.5km 19. Republic, 0.4km 20. Ginnery, 0.4km 21. Off Rwakaikara, 0.3km 22. Karuziika, 0.8km 23. Military hill road, 0.4km 24. Bujwahya-Rwenkondwa, 1.2km 25. Bujwahya-Duhaga, 1.0km 26. Round about-Lagoon, 0.2km 27. Kyalisiima, 0.3km 28. Nyakatura-Kwebiiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km 31. Mukati, 0.4km 32. Adriko, 0.5km 33. Off Tayali (Crown hotel), 0.4km 34. Kabyanga, 0.6km	23 (1. Emergency routine maintenance on Isingoma road, 1km in Kahoora/Bujumbura divisions Periodic Road Maintenance carried out as follows: Bujumbura Division, 6.9km on the following roads: 1. Parajwoki-Kawairiri, 1.6km 2. Kihomboza-Mugoteka, 3.1km 3. Kyesiga-Kyamucumba, 2km 4. Katasiiha-Ramuje, 1.2km Mparo Division, 8km on the following roads 1. Kyentate-Kikwatamigo, 4km 2. Mparo-Buhanika, 4km Mechanized Routine Road maintenance carried out as follows: Kahoora Division, 7.2km on the following roads: 1. Kiryatete-Winyi, 1.2km 2. Kibati-Mpaija, 2.5km 3. Ngura, 0.6km 4. Kwebiiha, 0.3km 5. Katasiiha-cathedral, 2km 6. Kyanku, 0.6km 7. Isingoma, 1km)	11.98	Delayed payment of service providers and low turn up of road gangs leading to extension of the road gang advertisement.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Mechanized Routine Road Maintenance, 15km

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

BUSIISI DIVISION

Labour-based Routine Road Maintenance, 47.2km

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

BUJUMBURA DIVISION

Labour-based Routine Road Maintenance, 44.4km

1. Millenium-seminery, 2.2km
2. Bagutatira, 1.1km
3. Bujumbura-cathedral, 0.8km
4. Kyarwabuyamba, 3.1km
5. Kihomboza-Kaibalya, 1.0km
6. Kyamucumba, 3.0km
7. Kyakagunduura-Mwendate, 3.0km
8. Budaka lower-Kiteru, 3.0km
9. Parajwoki-Bulemwa, 2.0km
10. Rwenkobe-Nyamiriima, 6.0km

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Kyesiga-Kakundi, 2.3km
12. Kamuturaki, 1.1km
13. Bishops House-Katasiiha, 2.5km
14. Water supply, 1.5km
15. Twaha, 0.8km
16. Bujumbura-water supply, 1.0km
17. Karongo-Budaka, 5km
18. Katasiiha-Katikara-Itara, 5km

MPARO DIVISION

Labour-based Routine Road Maintenance, 35.8km

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

Length in Km of Urban unpaved roads periodically maintained	32 (1.1.Wabiguga-Kyabaheesi, 2.1km 2.Butale-Kyamutema-Kisonde, 4.3km 3.Rukooge-Kabukara, 2km 4.Itara-Bulemwa, 2km 5.Katasiiha-Kasensero-Bulemwa, 3.5km 6.Parajwoki-Kawairiri, 4.4km 7.Kihomboza-Mugoteka, 2.5km 8.Kyentale-Kikwatamigo, 9.4km 9.Kihemba-Kidaiko, 1km)	0 (No planned output)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants(current)	311,396	80,724	25.9%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	311,396	<i>Non Wage Rec't:</i>	80,724	<i>Non Wage Rec't:</i>	25.9%
<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	311,396	Total	80,724	Total	25.9%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	1. Construction of Twaha Multiple Culvert Drainage Structure in Bujumbura Division 2. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division	Twaha Multiple culvert drainage constructed in Kahoora division	0	The swamp was too wide thus necessitated spending more funds
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Expenditure

231003 Roads and Bridges	60,000	11,053	18.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i>	11,053	<i>Domestic Dev't:</i>	18.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	11,053	Total	18.4%

Output: Other Capital

Non Standard Outputs:	Construction of Open water channels along Bujumbura road in Kahoora division	N/A	0	N/A
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Expenditure

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

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 N/A

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 9 no. Municipal Council Vehicles at Hoima Municipal Council parking yard. N/A

Planned Activities

Repairs

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

2. Repair of the tractor reg. no. UAH-405 at Hoima Municipal Council Shs. 15,000,000=

3. Repair of Jiefang Tipper Lorry at Hoima Municipal Council at Shs. 10,000,000=

4. Repair of the gabbage truck reg. no. UAR-018Y at Hoima Municipal Council at Shs. 5,000,000=

Total for repair of vehicles = shs. 50,000,000.

Servicing

1. 2 no. pick-ups: 1 pick-up @ shs. 300,000 x 2 for six times in a year = shs. 3,600,000.

2. 2 no. tractors: 1 tractor @ shs. 800,000 x 2 for four times a year = shs. 6,400,000

3. 2 no. tipper lorries: 1 tipper lorry @ 830,000 x2 for four times a year = shs. 6,640,000

4. 2 garbage trucks: 1 truck at shs. 830,000 x2 for four months = shs. 6,640,000.

Total for servicing vehicles = Shs. 23,280,000=

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Plant Maintenance

0 N/A

Non Standard Outputs:	1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000	N/A
	2. servicing of the pedestrian roller: shs. 400,000 per quarter = shs. 1,600,000	
	3. Servicing of the wheel loader: shs. 4,500,000 per quarter= Shs. 18,000,000.	

Expenditure

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

3. Capital Purchases

Output: Other Capital

0 Delayed payment

Non Standard Outputs:	Environmental Impact Assessment for Kibati waste composting plant in Kahoora division arrears amounting to shs. 15,000,000.	Payment being processed
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Expenditure

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Expenditure

211101 General Staff Salaries	11,125	5,562	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,039	8,228	31.6%
224002 General Supply of Goods and Services	6,501	75	1.2%
227001 Travel Inland	12,115	1,725	14.2%
227004 Fuel, Lubricants and Oils	25,920	437	1.7%
Wage Rec't:	11,125	5,562	50.0%
Non Wage Rec't:	85,651	10,465	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,776	16,027	16.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (-Men and women participated in tree planting campaign)	0 (N/A)	.00	N/A
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	0	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers)	0 (N/A)	.00	Funds not got for the planned out put hence shifted to other quarters
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Non Standard Outputs: N/A

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Monitoring and Compliance Surveys conducted at Divisional and Municipal level)	4 (Environmental Inspections conducted at the Division level before construction of buildings near wetlands/riverbanks to ascertain compliance with environmental laws and regulations (30 metres buffer	100.00	Due to limited funds to undertake environmental inspections, the activity is /at times combined during the inspection of
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

zone from a wetland) together with the physical planning committee members Environmental and social screening conducted on routine mechanised maintenance of the following roads: circular,perse,byabacwezi,kizige, isingoma,katasiha-cathedral,kyanku,nilevocation,ki kwite,kabakurasi,turumanya,buj umbura-cathedral,millenium-bujumbura roundabout,roundabout-duhaga,cathedral,kalyabuhire-kibati,bujumbura,kiryatete. Periodicmaintenance of the following roads: wabiguga-kyabahezi,butale-kyamutema-kisonde,rukooge-kabukara,kiranga-kasingo,katasiha-kasensero-bulemwa,parajwoki-kawairiri,kihomboza-mugoteka,kyentale-kikwatamigo,kihemba, and Twaha , nyarugabu/kihukya bridges)

proposed building sites for construction with the physical planning committee members

Non Standard Outputs:

Expenditure

227001 Travel Inland	1,500		351	23.4%
227004 Fuel, Lubricants and Oils	2,000		533	26.6%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>		<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> 883	<i>Domestic Dev't:</i> 97.7%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total		Total 883	Total 19.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 workshops organised at Municipal headquarters on the following issues; 1-OVC rights. 2-HIV/AIDS workplace policy workshop for all staff and Councillors. 4 staff trained on CDD 4 Division meetings stationary procured 5. Annual Evaluation workshop on projects implemented by the department conducted at municipal headquarters.	Community mobilization done in all the four Divisions. 60 Participants attended in each workshop.	0	The Budget Code is under funded to cater for all the four Divisions.
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Expenditure

211101 General Staff Salaries	25,343	12,670	50.0%
211103 Allowances	4,620	2,038	44.1%
221014 Bank Charges and other Bank related costs	500	287	57.4%
223005 Electricity	0	19	N/A
227001 Travel Inland	1,500	327	21.8%
Wage Rec't:	25,343	12,670	50.0%
Non Wage Rec't:	10,210	2,671	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,553	15,341	43.1%

Output: Probation and Welfare Support

No. of children settled	4 (Children settled in each of the two divisions of Kahoora and Busisi.)	0 (No cases received that required no resettling)	.00	There is no advocacy and need for mobilization to bring them up.
Non Standard Outputs:	N/A			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,542	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,542	0	0.0%

Output: Community Development Services (HLG)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Active Community Development Workers	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)	1 (CDO in place at the Municipal Headquarters)	50.00	The department is under staffed
Non Standard Outputs:	8 Groups formed i.e 2 in each division.			

Expenditure

211103 Allowances	1,000	800	80.0%
221010 Special Meals and Drinks	1,500	1,475	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,275	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,275	75.8%

Output: Adult Learning

No. FAL Learners Trained	200 (50 Adult learners to be able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	509 (Adult learners passed in all the 3 levels 42 FAL Instructors trained)	254.50	The Budget code is under funded.
Non Standard Outputs:	Two Workshop organised on Fal i.e one for two divisions. FAL Instructors trained.	One workshop conducted in Mparo Division		

Expenditure

211103 Allowances	2,057	1,183	57.5%
221001 Advertising and Public Relations	0	50	N/A
221002 Workshops and Seminars	2,000	2,009	100.4%
221005 Hire of Venue (chairs, projector etc)	500	100	20.0%
221010 Special Meals and Drinks	1,500	320	21.3%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,057	3,762	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,057	3,762	62.1%

Output: Support to Public Libraries

0	There number of users registered was very high because of students were preparing for their financial exams
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>One Public Library maintained and Two copies of News papers procured.</p> <p>Procurement of books(Fictions and non-fictions) National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries) Stationery</p> <p>Utility bills(electricity and water) paid.</p> <p>Newspapers bound and Computers maintained.</p>	<p>The library opened/operated throughout since first quarter registering an average of 150 users each day.</p> <p>Two public library meeting conducted</p>
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Expenditure

211103 Allowances	1,100	1,846	167.8%
221002 Workshops and Seminars	1,000	1,205	120.5%
221007 Books, Periodicals and Newspapers	1,500	276	18.4%
221008 Computer Supplies and IT Services	5,106	4,106	80.4%
221010 Special Meals and Drinks	200	120	60.0%
221011 Printing, Stationery, Photocopying and Binding	600	464	77.3%
221014 Bank Charges and other Bank related costs	350	250	71.3%
224002 General Supply of Goods and Services	0	125	N/A
227001 Travel Inland	1,167	1,201	102.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,467	5,987	70.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	3,606	3,606	100.0%
Total	12,073	9,593	79.5%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.
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Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Cases handled in Central ward in Kahoora division)	0 (No cases receives)	.00	There is insufficient sensitization of the community on Children Rights
Non Standard Outputs:	N/A			

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	550 (500 chicks procured. 50 Piglets procured . Quarterly Monitoring conducted in respective divisions.)	0 (No output delivered)	.00	Insurfficient funds released to community department
Non Standard Outputs:				

Expenditure

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

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Women councils surported; Kahoora division 1 Busiisi 1 Bujumbura 1 Mparo 1)	2 (Two division women councils supported since the FY began)	50.00	Few councils have been supported due to little local revenue released to community department
Non Standard Outputs:	N/A			

Expenditure

211103 Allowances	1,800	1,445	80.3%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,445	<i>Non Wage Rec't:</i>	80.3%
<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	1,800	Total	1,445	Total	80.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Tranfers of CDD funds to the four divisions as follows:	32 Community groups assessed in the 4 Divisions	0	Delayed release of funds because of late submission of proposals
	Kahooru shs.8,148,000			
	Busiisi shs.8148,000			
	Mparo shs.8,148,000			
	Bujumbura shs.8,148,000			

Expenditure

263201 LG Conditional grants(capital)	62,500	840	1.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,738	<i>Domestic Dev't:</i>	840	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,738	Total	840	Total	1.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Planning office fully operationalized	Coordination of planning office and activities carried out	0	Un timely release of the little funds allocated to planning and secondly Planning function is not given serious priority in terms of
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Expenditure

221011 Printing, Stationery,	1,280	61	4.7%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

227001 Travel Inland	359	1,200	334.5%
227004 Fuel, Lubricants and Oils	2,763	540	19.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,002	<i>Non Wage Rec't:</i>	1,801	<i>Non Wage Rec't:</i>	36.0%
<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	5,002	Total	1,801	Total	36.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	6 (TPC meetings and minutes recorded for the month of July, August, September, October, November and December)	50.00	The Planner has not been receiving monthly salary since October 2013 and the Morale for work has gone too low.
No of qualified staff in the Unit	1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)	1 (Senior Planner's welfare maintained by paying him welfare allowances since he is not on payroll)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Lawful council resolutions captured and translated in planning activities)	3 (Three sets of council minutes analyzed and found with relevant resolutions)	50.00	
Non Standard Outputs:	1. Planning activities coordinated in all divisions			

Expenditure

211103 Allowances	1,800	357	19.8%		
<i>Wage Rec't:</i>	12,605	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	357	<i>Non Wage Rec't:</i>	11.9%
<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	15,605	Total	357	Total	2.3%

Output: Development Planning

Non Standard Outputs:	1. Hoima MC BFP for 2013/14 FY harmonized	Strategic plans for Hoima CM developed	0	Strategic planning is often left to the planner alone.
	2. Hoima MC performance contract for 2012/13 FY compiled	Final Municipal Development Mterm review report compiled		

Expenditure

227001 Travel Inland	1,000	574	57.4%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	574	<i>Non Wage Rec't:</i>	19.1%
<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	3,000	Total	574	Total	19.1%

Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan compiled.	First and second quarter progress reports consolidated.	0	There was a delayed submission of the Q1 and BFP due to problems of handling staff lists/payroll on OBT. There is also a tendance of failing to feed financial information in a format it is required
	2. Hoima MC FY 2012/13 integrated plans compiled.	BFP and detailed budget estimates for FY 2014/15 compiled and submitted to MoFPED		
	3. Quarterly progress reports compiled and submitted.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
227001 Travel Inland	6,191	2,746	44.4%
227004 Fuel, Lubricants and Oils	0	343	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,191	<i>Non Wage Rec't:</i>	3,439
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,191	Total	3,439
			26.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	LGMSD reports for second quarter compiled	0	Implementation of most of the LGMSD funded projects for most departments have failed to start due to delayed award of contracts leaving most of the monies on the LDG account
	2. CDD and LGMSD projects monitored and evaluated and accounteribility and reports done			
	3. Annual Evaluation workshop held at HMChheadquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	720	180	25.0%
227001 Travel Inland	10,662	2,480	23.3%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	2,660	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>	4,043	<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	14,945	Total	2,660	Total	17.8%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for planning office	Laptop compured delivered and in use	0	The supplier has not been paid due to insufficient funds available
	1 digital camera procured and delivered at the municipal planning unit			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	The Unit is highly under staffed and one person could not do all the work required on schedule.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Books of Accounts audited.	Books of Accounts audited.
	Audit reports produced.	Quarterly Audit report produced.
	Audit queries raised .	Value for Money reviews conducted
	Advice to Council on financial accountability Tendered	
	Preparation of Quarterly NAADS audit reports.	
	Quarterly Verification of UPE accountabilities.	
	Two Audit staff members supported in training.	

Expenditure

211101 General Staff Salaries	9,832	5,626	57.2%
211103 Allowances	4,084	300	7.3%
221002 Workshops and Seminars	800	320	40.0%
221011 Printing, Stationery, Photocopying and Binding	300	665	221.7%
221017 Subscriptions	800	250	31.3%
227001 Travel Inland	2,000	865	43.2%
227004 Fuel, Lubricants and Oils	2,000	137	6.8%
	<i>Wage Rec't: 9,832</i>	<i>Wage Rec't: 5,626</i>	<i>Wage Rec't: 57.2%</i>
	<i>Non Wage Rec't: 12,684</i>	<i>Non Wage Rec't: 2,537</i>	<i>Non Wage Rec't: 20.0%</i>
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>
	Total 22,516	Total 8,163	Total 36.3%

Output: Internal Audit

No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	2 (First and Second quarter internal audits carried)	50.00	Internal Audit unit is under staffed while the work is too much to be carried out by one staff alone.
Date of submitting Quaterly Internal Audit Reports	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)	3/1/2014 (First and Second quareter internal Audit reports submitted to the Mayor)	#Error	
Non Standard Outputs:	Revenue Collections audited			
	Procurements and payments audited			
	Manpower audits conducted			
	Expenditure of Council monitored			
	Audit reports Prepared and presented to relevant organs.			

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	2,000		624	31.2%	
227004 Fuel, Lubricants and Oils	2,000		137	6.8%	
211103 Allowances	1,714		1,973	115.1%	
221011 Printing, Stationery, Photocopying and Binding	800		80	10.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,814	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	2,814	Total	23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,552,219	Wage Rec't:	1,925,508	Wage Rec't:	54.2%
Non Wage Rec't:	2,284,571	Non Wage Rec't:	1,094,520	Non Wage Rec't:	47.9%
Domestic Dev't:	519,779	Domestic Dev't:	68,828	Domestic Dev't:	13.2%
Donor Dev't:	473,606	Donor Dev't:	3,606	Donor Dev't:	0.8%
Total	6,830,175	Total	3,092,462	Total	45.3%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		425,012	172,251
Sector: Works and Transport				156,950	51,729
LG Function: District, Urban and Community Access Roads				156,950	51,729
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				33,000	11,053
LCII: Bujumbura				33,000	11,053
Item: 231003 Roads and bridges (Depreciation)					
Twaha Multiple Culvert Drainage Structures		Conditional Grant to feeder roads maintenance workshops	Completed	33,000	11,053
			(Project commissioned)		
Output: Other Capital				16,417	0
LCII: Bujumbura				16,417	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of open water channels along Bujumbura road		Conditional Grant to feeder roads maintenance workshops	Completed	16,417	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				107,533	40,676
LCII: Bujumbura				14,899	2,700
Item: 263101 LG Conditional grants					
Mechanized Routine Road Maintenance of Bujumbura-cathedral, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	0
Mechanized Routine Road Maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	2,700
			(completed)		
Mechanized Routine Road Maintenance of Kizige, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	1,500	0
Mechanized Routine Road maintenance of Katasiha-cathedral, 2.4km		Conditional Grant to feeder roads maintenance workshops	N/A	7,200	0
Manual Maintenance of Muganyizi-Aziizi, 0.7km		Conditional Grant to feeder roads maintenance workshops	N/A	576	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		425,012	172,251
Manual Routine Road Maintenance of Millenium-Cathedral roundabout, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	823	0
LCII: Bwikya Item: 263101 LG Conditional grants				3,000	0
Mechanized Routine Road Maintenance of Kabakurasi, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,000	0
LCII: Karongo Item: 263101 LG Conditional grants				9,055	0
Labour-based routine maintenance of Budaka lower-Kiteru bridge, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Manual Routine Road Maintenance of Kyakagundura-Mwendate, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Manual intenance of Karongo-Budaka, 5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0
LCII: Kihomboza Item: 263101 LG Conditional grants				28,727	15,841
Manual Routine Road Maintenance of Kamuturaki, 1.1km, Bishops house-Katasiha, 2.4km		Conditional Grant to feeder roads maintenance workshops	N/A	2,881	751
Labour-based Routine Road maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	659	0
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral, 1.4km		Conditional Grant to feeder roads maintenance workshops	N/A	4,200	0
Periodic maintenance of Kihomboza-Mugoteka, 2.5km		Other Transfers from Central Government	N/A	12,590	10,588
			(almost complete)		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		425,012	172,251
Labour-based Rouine Road maintenance of Wright road, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km, Bagutatira, 1.1km, Kihomboza-Kaibalya, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	4,281	1,503
Manual Maintenance of Kasaija-Bishops House, 0.4km.		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Manual routine road maintenance of kyedikyo road, 4.2km		Conditional Grant to feeder roads maintenance workshops	N/A	3,457	3,000
LCII: Kyesiga Item: 263101 LG Conditional grants				51,852	22,135
Mechanized Routine Road Maintenance of Turumanya, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	1,200	0
Periodic maintenance of Katsiiha-Kasensero-Bulewa, 3.5km		Roads Rehabilitation Grant	N/A	17,627	0
Periodic Maintenance of Parajwoki-Kawairiri, 4.4km		Roads Rehabilitation Grant	N/A	22,159	22,135
Maual Maintenance of Katsiiha-Katikara-Itara, 5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0
Manual Routine Road Maintenance of Kyesiga-Kakundi, 2.2km		Conditional Grant to feeder roads maintenance workshops	N/A	1,811	0
Manual maintenance of Kyesiiga-Kyamucumba, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		425,012	172,251
Manual Routine Road Maintenance of Hoima Butiaba-Kyamucumba (3km)		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Sector: Education				239,010	116,311
LG Function: Pre-Primary and Primary Education				100,763	24,147
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	0
LCII: Kihomboza				49,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at Kihomboza P/s		Conditional Grant to SFG	Not Started	49,000	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Karongo				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at St benadetta		Conditional Grant to SFG	Being Procured	16,000	0
				(Contract signed)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,763	24,147
LCII: Bujumbura				6,451	4,301
Item: 263104 Transfers to other govt. units					
St. Aloysius P/S		Conditional Grant to Primary Education	N/A	6,451	4,301
				(Funds transferred)	
LCII: Karongo				5,904	3,936
Item: 263104 Transfers to other govt. units					
Bulemwa P/S		Conditional Grant to Primary Education	N/A	1,210	807
				(Funds transferred)	
Budaka P/S		Conditional Grant to Primary Education	N/A	2,531	1,687
				(Funds transferred)	
Karongo P/S		Conditional Grant to Primary Education	N/A	2,163	1,442
				(Funds transferred)	
LCII: Kihomboza				17,223	11,786
Item: 263104 Transfers to other govt. units					
Bujwahya P/S		Conditional Grant to Primary Education	N/A	2,440	1,627
				(Funds transferred)	
Kihomboza P/S		Conditional Grant to Primary Education	N/A	1,231	821
				(Funds transferred)	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		425,012	172,251
St. Mary's P/S		Conditional Grant to Primary Education	N/A	4,670	3,113
			(Funds transferred)		
St. Bernadette		Conditional Grant to Primary Education	N/A	8,882	6,226
			(Funds transferred)		
LCII: Kyesiga Item: 263104 Transfers to other govt. units				6,185	4,124
Parajwoki P/S		Conditional Grant to Primary Education	N/A	6,185	4,124
			(Funds transferred)		
LG Function: Secondary Education				138,247	92,165
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,247	92,165
LCII: Kihomboza Item: 263104 Transfers to other govt. units				110,619	73,746
St. Andrea Kahwa's Collage		Conditional Grant to Secondary Salaries	N/A	110,619	73,746
			(Funds transferred)		
LCII: Kyesiga Item: 263104 Transfers to other govt. units				27,628	18,418
Universe Collage Shool		Conditional Grant to Secondary Salaries	N/A	27,628	18,418
			(Funds transferred)		
Sector: Health				13,605	4,000
LG Function: Primary Healthcare				13,605	4,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,601	3,300
LCII: Karongo Item: 231001 Non Residential buildings (Depreciation)				11,601	3,300
Rehabilitation of Karongo HCIII		Conditional Grant to PHC - development	Completed	11,601	3,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,004	700
LCII: Karongo Item: 263104 Transfers to other govt. units				2,004	700
Karongo HC III		Conditional Grant to PHC- Non wage	N/A	2,004	700
			(Funds transferred)		
Sector: Social Development				15,447	210
LG Function: Community Mobilisation and Empowerment				15,447	210
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,447	210
LCII: Kyesiga Item: 263201 LG Conditional grants				15,447	210

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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>		425,012	172,251
Bujumbura division	N/A	LGMSD (Former LGDP)	N/A	15,447	210
			(Groups assessed)		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		211,211	24,568
Sector: Works and Transport				125,146	6,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,146</i>	<i>6,050</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				27,000	0
LCII: Kihukya				27,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kihukya/Nyarugabu multiple culvert drainage structures		Conditional Grant to feeder roads maintenance workshops	Completed	27,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,146	6,050
LCII: Kasingo				60,003	0
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Katuugo-Kyakaliba, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
Manual Routine Road Maintenance of Kigarama-Kabaale-Kyentale, 5.8km		Conditional Grant to feeder roads maintenance workshops	N/A	4,775	0
Periodic Maintenance of Wabiguga-Kyabaheesi, 2.1km		Roads Rehabilitation Grant	N/A	10,576	0
Manual Routine Road Maintenance of Kasingo-Kigarama, 5.5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,528	0
Manual Routine Road Maintenance of Kasingo-Kasasa, 2.6km		Conditional Grant to feeder roads maintenance workshops	N/A	2,140	0
Periodic maintenance of Butale-Kyamutema-Kisonde, 4.3km		Roads Rehabilitation Grant	N/A	21,655	0
Manual Routine Road Maintenance of Kasasa-Ruyanja, 3.6km		Conditional Grant to feeder roads maintenance workshops	N/A	2,964	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		211,211	24,568
Periodic maintenance of Rukooge-Kabukara, 2km		Roads Rehabilitation Grant	N/A	10,072	0
LCII: Kibingo Item: 263101 LG Conditional grants				13,365	0
Manual Maintenance of Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
Periodic maintenance of Itara-Bulemwa, 2km		Roads Rehabilitation Grant	N/A	10,072	0
LCII: Kiduuma Item: 263101 LG Conditional grants				10,537	0
Manual Maintenance of Wambabya-Kyabalyanga, 8.1km		Conditional Grant to feeder roads maintenance workshops	N/A	6,668	0
Manual Routine Road Maintenance of Kiduma-Karongo, 4.7km		Conditional Grant to feeder roads maintenance workshops	N/A	3,869	0
LCII: Kihukya Item: 263101 LG Conditional grants				14,241	6,050
Manual routine road maintenance of Buswekera-wambabya, 9km		Conditional Grant to feeder roads maintenance workshops	N/A	7,409	6,050
Manual Routine Road Maintenance of Hoima-Kihukya, 8.3km		Conditional Grant to feeder roads maintenance workshops	(works completed) N/A	6,833	0
Sector: Education				60,729	11,823
LG Function: Pre-Primary and Primary Education				60,729	11,823
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,622	0
LCII: Kihukya Item: 231001 Non Residential buildings (Depreciation)				25,622	0
Completion of kigarama P/s classroom block		Conditional Grant to SFG	Not Started	25,622	0
			(postponed to next FY)		
Output: Latrine construction and rehabilitation				16,000	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		211,211	24,568
LCII: Kiduuma Item: 231001 Non Residential buildings (Depreciation)				16,000	0
Construction of Kiduuma COU P/s 5-stance lined pit latrine		Conditional Grant to SFG	Being Procured	16,000	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,107	11,823
LCII: Kasingo Item: 263104 Transfers to other govt. units				4,396	2,931
Kasasa P/S		Conditional Grant to Primary Education	N/A	1,463	975
			(Funds transferred)		
Mpaija P/S		Conditional Grant to Primary Education	N/A	2,934	1,956
			(Funds transferred)		
LCII: Kiduuma Item: 263104 Transfers to other govt. units				10,013	6,675
Nyarugabu P/S		Conditional Grant to Primary Education	N/A	4,162	2,775
			(Funds transferred)		
Kirisa P/S		Conditional Grant to Primary Salaries	N/A	2,560	1,707
			(Funds transferred)		
Kiduuma C.O.U P/S		Conditional Grant to Primary Education	N/A	2,163	1,442
			(Funds transferred)		
Kiduuma B.CS		Conditional Grant to Primary Education	N/A	1,128	752
			(Funds transferred)		
LCII: Kihukya Item: 263104 Transfers to other govt. units				4,697	2,217
Kitemba P/S		Conditional Grant to Primary Education	N/A	3,049	1,118
			(Funds transferred)		
Buswekera P/S		Conditional Grant to Primary Education	N/A	1,649	1,099
			(Funds transferred)		
Sector: Health				9,652	6,485
LG Function: Primary Healthcare				9,652	6,485
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,650	5,577
LCII: Kasingo Item: 231001 Non Residential buildings (Depreciation)				8,650	5,577

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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>		211,211	24,568
Rehabilitation of Bacayaaya Memorial HC II		Conditional Grant to PHC - development	Completed	8,650	5,577
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,002	908
LCII: Kasingo				501	508
Item: 263104 Transfers to other govt. units					
Bacayaya HC II		Conditional Grant to PHC- Non wage	N/A	501	508
				(Funds transferred)	
LCII: Kihukya				501	400
Item: 263104 Transfers to other govt. units					
Kihukya HC II		Conditional Grant to PHC- Non wage	N/A	501	400
				(Funds transferred)	
Sector: Social Development				15,684	210
LG Function: Community Mobilisation and Empowerment				15,684	210
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	210
LCII: Kibingo				15,684	210
Item: 263201 LG Conditional grants					
Busiisi division	N/A	LGMSD (Former LGDP)	N/A	15,684	210
				(Groups assessed)	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		2,395,177	427,114
Sector: Works and Transport				1,220,928	32,209
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,170,928</i>	<i>32,209</i>
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				1,139,155	0
LCII: Central				1,139,155	0
Item: 263201 LG Conditional grants					
Upgrading of Perse Road, 0.2km to tarmac		Donor Funding	N/A	227,831	0
Upgrading of Rukurato Road, 0.6km to tarmac		Donor Funding	N/A	683,493	0
Upgrading of , Byabacwezi roadroad 0.2km to tarmac		Donor Funding	N/A	227,831	0
Output: Urban unpaved roads Maintenance (LLS)				31,773	32,209
LCII: Central				6,757	7,000
Item: 263101 LG Conditional grants					
Labour-based Rouine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
Labour-based Rouine Road maintenance of Old Toro road, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	2,200
			(works on going)		
Labour-based routine maintenance of Mugenziomu, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Routine road maintenance of Adriko road, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	412	0
Mechanized Routine Road maintenance of Circular road, 1.1km		Other Transfers from Central Government	N/A	3,300	0
Manual Routine Road maintenance of Off Tayali(Crown Hotel), 0.2km.		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
Mechanized Routine Road maintenance of Perse , 0.3km		Conditional Grant to feeder roads maintenance workshops	N/A	247	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		2,395,177	427,114
Mechanized Routine Road maintenance of Byabacwezi, 0.3km		Conditional Grant to feeder roads maintenance workshops	N/A	247	800
			(completed)		
Labour-based Routine Road maintenance of Main street, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	412	4,000
			(works on going)		
Labour-based Routine Road maintenance of Orphanage, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	412	0
Labour-based Routine Road maintenance of Off Rwakaikara, 0.3km		Conditional Grant to feeder roads maintenance workshops	N/A	247	0
Labour-based Routine Road maintenance of Nyakatuura-Kwebiiha, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
Manual Routine Road maintenance of Republic, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
LCII: Nothern Item: 263101 LG Conditional grants				9,017	8,458
Labour-based Routine Road maintenance of Makidadi, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	659	0
Labour-based Routine Road maintenance of Fort-Portal road, 0.6km		Conditional Grant to feeder roads maintenance workshops	N/A	494	8,458
			(completed)		
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
Labour-based Routine Road maintenance of Round about-Wamababya, 1.5km.		Conditional Grant to feeder roads maintenance workshops	N/A	1,235	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		2,395,177	427,114
Labour-based Routine Road maintenance of Roundabout-lagoon, 0.2km.		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
Mechanized Routine Road maintenance of Kikwite, 1.1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,300	0
Mechanized Routine Road Maintenance of . Millenium-Bujumbura round about, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,000	0
LCII: Southern Item: 263101 LG Conditional grants				11,140	15,190
Manual Routine Road Maintenance of Bujumbura-cathedral, 0.8km.		Conditional Grant to feeder roads maintenance workshops	N/A	659	0
Manual Routine Road Maintenance of Kibati COU-Kalyabuhiire, Busiisi, 1.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,317	0
Mechanized Routine Road Maintenance of Kalyabuhiire-Kibati, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	9,000	15,190
Labour-based Routine Road maintenance of Mugabe road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
LCII: Western Item: 263101 LG Conditional grants				4,859	1,560
Mechanized Routine Road maintenance of Bujumbura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	600	1,560
Labour-based Routine Road maintenance of Rwakaikara, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Mechanized Routine Road maintenance of Nile Vocation, 0.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,800	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 2

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>		2,395,177	427,114
Labour-based Routine Road maintenance of Rukurato, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Mechanized Routine Road maintenance of Kyanku, 0.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,800	0
<i>LG Function: District Engineering Services</i>				50,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				35,000	0
LCII: Central				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Architectural designs of the Administrative office produced		Locally Raised Revenues	Completed	35,000	0
Output: Other Capital				15,000	0
LCII: Southern				15,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Completion of an EIA at Kibati waste dumping site	Kibati Waste Dumping Site	Urban Unconditional Grant - Non Wage	Completed	15,000	0
Sector: Education				603,773	390,458
<i>LG Function: Pre-Primary and Primary Education</i>				40,897	17,208
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	0
LCII: Central				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hoima public 5-stance lined pit latrine	Bisisi West	Conditional Grant to SFG	Being Procured	16,000	0
			(Contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,897	17,208
LCII: Central				9,971	6,952
Item: 263104 Transfers to other govt. units					
Hoima Mixed P/S		Conditional Grant to Primary Education	N/A	6,197	4,131
			(Funds transferred)		
Hoima Public School		Conditional Grant to Primary Education	N/A	3,774	2,820
			(Funds transferred)		
LCII: Kasingo				1,981	1,321
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAHOORA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		2,395,177	427,114
Busiisi P/S		Conditional Grant to Primary Education	N/A	1,981	1,321
			(Funds transferred)		
LCII: Western Item: 263104 Transfers to other govt. units				12,945	8,935
Duhaga Girls P/S		Conditional Grant to Primary Education	N/A	2,163	1,442
			(Funds transferred)		
Duhaga Boys P/S		Conditional Grant to Primary Education	N/A	10,782	7,493
			(Funds transferred)		
LG Function: Secondary Education				559,875	373,250
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				559,875	373,250
LCII: Central Item: 263104 Transfers to other govt. units				115,637	77,091
Kitara S.S		Conditional Grant to Secondary Salaries	N/A	115,637	77,091
			(Funds transferred)		
LCII: Nothern Item: 263104 Transfers to other govt. units				30,099	20,066
Rena S.S		Conditional Grant to Secondary Salaries	N/A	30,099	20,066
			(Funds transferred)		
LCII: Western Item: 263104 Transfers to other govt. units				414,139	276,093
Kalegete Memorial Academy		Conditional Grant to Secondary Salaries	N/A	98,692	65,795
			(Funds transferred)		
Primier Sec.Shool		Conditional Grant to Secondary Salaries	N/A	257,282	171,521
			(Funds transferred)		
Strive S.S		Conditional Grant to Secondary Salaries	N/A	58,165	38,777
			(Funds transferred)		
LG Function: Education & Sports Management and Inspection				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Nothern Item: 231005 Machinery and equipment				3,000	0
Purchase of Laptop for Municipal Education Officer		Locally Raised Revenues	Completed	2,500	0
			(not yet paid)		

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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>		2,395,177	427,114
Purchase of modem with one year subscription for Municipal Education Officer		Locally Raised Revenues	Being Procured	500	0
Sector: Health				27,542	4,237
LG Function: Primary Healthcare				27,542	4,237
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,622	0
LCII: Central				5,622	0
Item: 231004 Transport equipment					
One motorcycle procured for health dept		Locally Raised Revenues	Not Started	5,622	0
Output: Other Capital				13,404	0
LCII: Western				13,404	0
Item: 311101 Land					
Purchase of land for construction of modern abattoir		Donor Funding	Completed	13,404	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,517	4,237
LCII: Central				501	400
Item: 263104 Transfers to other govt. units					
DHO's Clinic HC II		Conditional Grant to PHC- Non wage	N/A	501	400
				(Funds transferred)	
LCII: Nothern				8,016	3,837
Item: 263104 Transfers to other govt. units					
Community Health Department/Health subdistrict		Conditional Grant to PHC- Non wage	N/A	8,016	3,837
				(Funds transferred)	
Sector: Water and Environment				5,500	0
LG Function: Natural Resources Management				5,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Nothern				2,500	0
Item: 231005 Machinery and equipment					
Purchase of laptop computer	Municipal Head office	Locally Raised Revenues	Being Procured	2,500	0
				(Contract award)	
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Nothern				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAHOORA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		2,395,177	427,114
Purchase of Executive office chair and Desk for Natural resource office, Ordinary office Desk and chairs for Kibati compost plant and benches with cushion, filling cabinet and wooden box 0.5 x 0.5 metres		Locally Raised Revenues	Being Procured	3,000	0
			(Contract award)		
Sector: Social Development				20,684	210
LG Function: Community Mobilisation and Empowerment				20,684	210
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,600	0
LCII: Central				2,500	0
Item: 231005 Machinery and equipment					
procurement of aLaptopComputer for the department		Locally Raised Revenues	Being Procured	2,500	0
			(Contract awarded)		
LCII: Nothern				100	0
Item: 231005 Machinery and equipment					
Procurement of Internet modem for the community department		Locally Raised Revenues	Being Procured	100	0
			(Contract awarded)		
Output: Furniture and Fixtures (Non Service Delivery)				2,400	0
LCII: Nothern				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Filling cabinet, Executive office chair, and an Executive office table for community office		Locally Raised Revenues	Being Procured	2,400	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	210
LCII: Central				15,684	210
Item: 263201 LG Conditional grants					
Kahoora division	N/A	LGMSD (Former LGDP)	N/A	15,684	210
			(Groups assessed)		
Sector: Public Sector Management				514,250	0
LG Function: District and Urban Administration				507,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500,000	0
LCII: Central				500,000	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>		2,395,177	427,114
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hoima MC administration Lock		Locally Raised Revenues	Being Procured	500,000	0
			(Achitectural sdesign)		
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Nothern				2,500	0
Item: 231005 Machinery and equipment					
Purchase of 1 laptop Computer for the department	Municipal headquarters	Locally Raised Revenues	Completed	2,500	0
			(Deliverd and in use)		
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Nothern				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Office Carpet		Locally Raised Revenues	Being Procured	500	0
			(Contract awarded)		
Purchase of Executive Tables		Locally Raised Revenues	Being Procured	3,000	0
			(Contract awarded)		
Purchase of Executive Chairs	Municipal H/Q	Locally Raised Revenues	Being Procured	1,500	0
			(Contract awarded)		
LG Function: Local Government Planning Services				6,750	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,950	0
LCII: Central				5,950	0
Item: 231005 Machinery and equipment					
Procurement of an LCD projector		LGMSD (Former LGDP)	Not Started	3,000	0
Projurement of a digital camera		LGMSD (Former LGDP)	Not Started	450	0
Laptop computer for planning unit		Locally Raised Revenues	Completed	2,500	0
			(Delivered and in use)		
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Central				800	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of an office cabinet		LGMSD (Former LGDP)	Not Started	800	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>		2,395,177	427,114
<i>Sector: Accountability</i>				2,500	0
<i>LG Function: Financial Management and Accountability(LG)</i>				2,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Nothern				2,500	0
Item: 231005 Machinery and equipment					
Purchase of a Laptop for Head Finance.	Head quarters.	Locally Raised Revenues	Completed	2,500	0
			(Delivered and in use)		

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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>		528,474	277,220
Sector: Works and Transport				73,944	1,789
LG Function: District, Urban and Community Access Roads				73,944	1,789
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				73,944	1,789
LCII: Bwikya				6,586	0
Item: 263101 LG Conditional grants					
Manual Maintenance of Kanenankumba, Kihanga, Kihemba, 4km.		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
Manual maintenance of Kyedikyo-Bwanya, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
LCII: Kicwamba				2,470	0
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Kicwamba-Butebere,3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
LCII: Kyentale				50,633	1,789
Item: 263101 LG Conditional grants					
Periodic maintenance of Kyentale-Kikwatamigo, 9.4km		Roads Rehabilitation Grant	N/A	47,340	1,789
				(In progress)	
Manual Routine Road Maintenance of Mparo-Buhanika, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
LCII: Nyakambugu				14,256	0
Item: 263101 LG Conditional grants					
Manual Maintenance of Kikwatamigo-Bwanya,2km		Conditional Grant to feeder roads maintenance workshops	N/A	1,646	0
Periodic maintenance of Kihemba-Kidaiko, 1km		Roads Rehabilitation Grant	N/A	5,036	0
Labour-based routine Maintenance of Bwanya-Kidoti-Kibona,5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	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>		528,474	277,220
Manual maintenance of Kyedikyo, 4.2km		Conditional Grant to feeder roads maintenance workshops	N/A	3,457	0
Sector: Education				433,745	274,222
LG Function: Pre-Primary and Primary Education				115,435	62,015
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,000	43,725
LCII: Bwikya				23,000	17,527
Item: 231001 Non Residential buildings (Depreciation)					
Payment of the balance and retention on Bulera demo P/s 2-classroom block		Conditional Grant to SFG	Completed	23,000	17,527
				(In use)	
LCII: Kyentale				49,000	26,198
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Bwikya Quoran P/S	Bukya Cell	Conditional Grant to SFG	Works Underway	49,000	26,198
				(Construction started)	
Output: Latrine construction and rehabilitation				16,000	0
LCII: Nyakambugu				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Duhaga Boys P/s 5-stance lined pit latrine		Conditional Grant to SFG	Being Procured	16,000	0
				(Contract signed)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,435	18,290
LCII: Bwikya				5,097	3,398
Item: 263104 Transfers to other govt. units					
Bwikya Quran P/S		Conditional Grant to Primary Education	N/A	2,163	1,442
				(Funds transferred)	
Bwikya Moslem P/S		Conditional Grant to Primary Education	N/A	2,934	1,956
				(Funds transferred)	
LCII: Kasingo				4,129	2,753
Item: 263104 Transfers to other govt. units					
Mparo P/S		Conditional Grant to Primary Education	N/A	4,129	2,753
				(Funds transferred)	
LCII: Kicwamba				7,569	5,046
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MPARO		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		528,474	277,220
Kyakapeya P/S		Conditional Grant to Primary Education	N/A	4,116	2,744
			(Funds transferred)		
Butebere P/S		Conditional Grant to Primary Education	N/A	1,290	860
			(Funds transferred)		
Drucilla P/S		Conditional Grant to Primary Education	N/A	2,163	1,442
			(Funds transferred)		
LCII: Kyentale Item: 263104 Transfers to other govt. units				7,455	4,970
Kabaale P/S		Conditional Grant to Primary Education	N/A	2,163	1,442
			(Funds transferred)		
Kigarama P/S		Conditional Grant to Primary Education	N/A	1,864	1,243
			(Funds transferred)		
Bulera Demo.P/S		Conditional Grant to Primary Education	N/A	1,794	1,196
			(Funds transferred)		
Kyentale P/S		Conditional Grant to Primary Education	N/A	1,633	1,089
			(Funds transferred)		
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				3,185	2,124
Buhanika P/S		Conditional Grant to Primary Education	N/A	3,185	2,124
			(Funds transferred)		
LG Function: Secondary Education				318,310	212,207
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,310	212,207
LCII: Bwikya Item: 263104 Transfers to other govt. units				250,751	167,167
Morning Star Christian S.S		Conditional Grant to Secondary Salaries	N/A	39,987	26,658
			(Funds transferred)		
Millennium School		Conditional Grant to Secondary Salaries	N/A	39,597	26,398
			(Funds transferred)		
Bwikya Muslim S.S		Conditional Grant to Secondary Salaries	N/A	171,167	114,111
			(Funds transferred)		
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				67,559	45,039

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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>		528,474	277,220
Buhanika Seed S.S		Conditional Grant to Secondary Education	N/A	67,559	45,039
			(Funds transferred)		
Sector: Health				5,100	1,000
LG Function: Primary Healthcare				5,100	1,000
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,596	0
LCII: Kicwamba				2,596	0
Item: 231005 Machinery and equipment					
Procurement of 2 solar batteries and rehabilitation of the solar sytem at Buhanika HCIII		Locally Raised Revenues	Completed	2,596	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,504	1,000
LCII: Kicwamba				501	400
Item: 263104 Transfers to other govt. units					
Kyakapeya HC II		Conditional Grant to PHC- Non wage	N/A	501	400
			(Funds transferred)		
LCII: Nyakambugu				2,003	600
Item: 263104 Transfers to other govt. units					
Buhanika HC III		Conditional Grant to PHC- Non wage	N/A	2,003	600
			(Funds transferred)		
Sector: Social Development				15,684	210
LG Function: Community Mobilisation and Empowerment				15,684	210
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	210
LCII: Nyakambugu				15,684	210
Item: 263201 LG Conditional grants					
Mparo division		LGMSD (Former LGDP)	N/A	15,684	210
			(Groups assessed)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,713,645	0
Sector: Works and Transport				3,713,645	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,713,645</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,713,645	0
LCII: Not Specified				3,713,645	0
Item: 263201 LG Conditional grants					
Upgrading of Main street, 0.63km to tarmac		Donor Funding	N/A	717,668	0
Upgrading of Old Toro road, 0.6km to tarmac		Donor Funding	N/A	683,493	0
Upgrading of Kwebiiha road, 0.3km to tarmac		Donor Funding	N/A	341,746	0
Upgrading of Kabalega road, 0.2km to tarmac		Donor Funding	N/A	227,831	0
Upgrading of Government road, 0.3km to tarmac		Donor Funding	N/A	341,746	0
Upgrading of Fort-Portal road, 0.63km to tarmac		Donor Funding	N/A	717,668	0
Upgrading of Coronation road, 0.2km to tarmac		Donor Funding	N/A	227,831	0
Upgrading of Wright road, 0.4km to tarmac		Not Specified	N/A	455,662	0

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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