
Vote: 771 Hoima Municipal Council **2013/14 Quarter 3**

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: 07/08/2014

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,992,968	573,957	29%
2a. Discretionary Government Transfers	638,691	493,866	77%
2b. Conditional Government Transfers	4,684,915	3,961,294	85%
2c. Other Government Transfers	485,334	352,008	73%
3. Local Development Grant	241,618	205,375	85%
4. Donor Funding	5,326,406	3,954,152	74%
Total Revenues	13,369,933	9,540,652	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	1,540,738	400,903	384,554	26%	25%	96%
2 Finance	543,270	189,217	151,475	35%	28%	80%
3 Statutory Bodies	339,933	176,117	175,115	52%	52%	99%
4 Production and Marketing	33,660	12,730	12,729	38%	38%	100%
5 Health	481,882	359,922	347,255	75%	72%	96%
6 Education	4,419,634	3,712,671	3,573,444	84%	81%	96%
7a Roads and Engineering	5,572,590	481,354	347,918	9%	6%	72%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	143,117	60,584	60,584	42%	42%	100%
9 Community Based Services	166,192	112,741	62,974	68%	38%	56%
10 Planning	79,450	15,641	15,455	20%	19%	99%
11 Internal Audit	42,388	15,564	15,564	37%	37%	100%
Grand Total	13,369,933	5,537,443	5,147,068	41%	38%	93%
Wage Rec't:	3,552,219	2,809,247	2,809,246	79%	79%	100%
Non Wage Rec't:	3,011,544	2,188,297	2,040,752	73%	68%	93%
Domestic Dev't	1,479,764	536,294	293,464	36%	20%	55%
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 third quarter Hoima MC had received a total of 9.54 Billion shilling out of a n annual approved budget of 13.369 Billion which is 71.4% of the approved budget being got from locally identified revenues, central government transfers and donor funding. The donor funding was received in third quarter that is Uganda support to municipal infrastructure development. All the revenues sources apart from the local one have performed well almost as expected that is 75% by end of third quarter. Poor performance in local revenue collection is mainly due to some identified local sources of revenue have continued failed to yield returns as the tax payers are posing stiff resistance to pay because of the slight tax increase made this financial year. Another reason is tax collection is not properly enforced and supervised. It has been found out that a lot of money is not remitted by the collectors.

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Summary: Overview of Revenues and Expenditures

Cumulative released to operations accounts of the various departments is 5.531b shillings leaving a balance on the two collection accounts (general fund and property tax) of 4.01b shillings mainly for the USMID programmed which was released to the general fund account towards the end of third quarter and by 31st March the EFT to transfer it to operations accounts failed to be effected due to ISFM system failure.

However, expenditure by the end of third quarter was 5.02b which is 91% of the total release budget. The balance of the departmental accounts was mainly conditional finds of development in nature due to the contracts committee failing to award and sign contracts early enough. Secondly CDD finds have not been released to community groups after the community department lacking staff to assess/appraise the groups in time.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,992,968	573,957	29%
Local Service Tax	38,000	39,472	104%
Advertisements/Billboards	12,750	4,000	31%
Inspection Fees	62,268	9,050	15%
Land Fees	39,194	27,093	69%
Local Hotel Tax	26,735	180	1%
Market/Gate Charges	40,768	47,769	117%
Miscellaneous	640,000	7,250	1%
Occupational Permits	9,780	0	0%
Other Fees and Charges	61,131	73,245	120%
Park Fees	422,082	126,399	30%
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	60,726	30%
Application Fees	99,900	36,856	37%
Other licences	123,792	109,303	88%
Liquor licences	31,746	4,200	13%
2a. Discretionary Government Transfers	638,691	493,866	77%
Transfer of Urban Unconditional Grant - Wage	342,200	271,521	79%
Urban Unconditional Grant - Non Wage	296,491	222,345	75%
2b. Conditional Government Transfers	4,684,915	3,961,294	85%
Conditional Grant to Primary Education	107,203	107,202	100%
Conditional Grant to PHC Salaries	232,076	182,722	79%
Conditional Grant to PHC- Non wage	17,534	13,155	75%
Conditional Grant to PHC - development	20,873	17,741	85%
Conditional Grant to PAF monitoring	14,895	11,172	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	4,664	3,498	75%
Conditional Grant to Community Devt Assistants Non Wage	1,182	885	75%
Conditional Grant to Agric. Ext Salaries	10,913	7,754	71%
Conditional Grant to Primary Salaries	1,700,089	1,299,626	76%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	24,929	67%
Conditional Grant to DSC Chairs' Salaries	0	28,038	
Conditional Grant to Secondary Education	1,016,432	1,016,432	100%
Conditional Grant to Secondary Salaries	1,014,439	774,838	76%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Tertiary Salaries	215,062	248,597	116%
Conditional Grant to Women Youth and Disability Grant	4,255	3,192	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	19,320	0	0%
Conditional transfers to School Inspection Grant	13,792	10,344	75%
Conditional transfers to Special Grant for PWDs	8,883	6,663	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
2c. Other Government Transfers	485,334	352,008	73%
Conditional grant to Puclic Library (thru the district)	8,467	2,837	34%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ROAD MAINTENANCE-Uganda Road Fund	471,862	349,171	74%
Support to inspection of PLE Exams from UNEB	5,005	0	0%
3. Local Development Grant	241,618	205,375	85%
LGMSD (Former LGDP)	241,618	205,375	85%
4. Donor Funding	5,326,406	3,954,152	74%
World Bank-USMID	5,322,800	3,950,546	74%
Britain Public Libraries Association	3,606	3,606	100%
Total Revenues	13,369,933	9,540,652	71%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue collection was 573,956,520 shillings instead of the anticipated 1,619,714,000 shillings indicating an under performance of 64%. This is majorly because of two reasons the first one being resistance of the tax payers to pay following tax increased without sensitizing them and also lack of enforcement to pay tax where even the little that is collected is mismanaged from the field. Secondly Hoima municipal council had planned to secure a bank loan as part of local revenue which has not materialized because the bank is demanding for the architectural design of the block the loan is support to finance.

(ii) Cumulative Performance for Central Government Transfers

Central government releases for the three quarters was 4,660,535,520 shillings for the three quarter. Central government has released 476,626,520 shillings more that is 11% above what was communicated in the IPFs. This has mainly be increased releases on road fund for maintenance of municipal unpaved roads.

(iii) Cumulative Performance for Donor Funding

Donor funding has been received once of 3,950,546,070 shillings from World Bank. The amount received is slightly less by 1% the amount expected in the three quarters. This was attributed to the variations in the exchange rates between the time planning and release of funds.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	509,322	369,779	73%	126,436	136,058	108%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	3,993	2,996	75%	998	999	100%
Locally Raised Revenues	87,521	47,067	54%	20,987	23,433	112%
Multi-Sectoral Transfers to LLGs	207,165	128,775	62%	51,791	40,359	78%
Urban Unconditional Grant - Non Wage	43,631	51,837	119%	10,907	17,376	159%
Transfer of Urban Unconditional Grant - Wage	137,011	117,513	86%	34,253	47,299	138%
<i>Development Revenues</i>	1,031,416	31,124	3%	300,324	12,628	4%
Donor Funding	470,000	0	0%	117,500	0	0%
LGMSD (Former LGDP)	24,162	22,120	92%	6,040	10,040	166%
Locally Raised Revenues	507,500	0	0%	172,500	0	0%
Multi-Sectoral Transfers to LLGs	29,754	9,004	30%	4,284	2,588	60%
Total Revenues	1,540,738	400,903	26%	426,760	148,686	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	509,322	363,906	71%	125,275	138,321	110%
Wage	137,011	117,513	86%	34,253	47,299	138%
Non Wage	372,310	246,393	66%	91,022	91,022	100%
<i>Development Expenditure</i>	1,031,416	20,648	2%	301,485	13,615	5%
Domestic Development	561,416	20,648	4%	183,985	13,615	7%
Donor Development	470,000	0	0%	117,500	0	0%
Total Expenditure	1,540,738	384,554	25%	426,760	151,936	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,873	1%			
<i>Development Balances</i>		10,476	1%			
Domestic Development		10,476	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,349	1%			

Cumulatively administration department has received 400.9 million shillings of the total budget where local revenue contribution is only 47,067,000 shillings and the remaining was transfers from central government. Of this cumulative total, 28% was got in first quarter, 35% during the second quarter, while third quarter contributed 37%. Overall budget performance by the end of third quarter was approximately 26% because of three major reasons the first being administration budget for a loan revenue of 500,000,000/= which has not been secured because the bank need architectural design that were not ready by end of third quarter. Secondly funds expected from donors has never materialized and thirdly local contribution was very low following poor revenue collection by the finance department.

On the other hand a cumulative expenditure of 384.6million had been spent across key outputs of the department. This expenditure represents approximately 26% of the total approved expenditure for the department. Much of the expenditure was recurrent in nature basically coordination of the USMID programme and settling the many court cases in which Hoima Municipal Council is involved. The initiative resulted into the Municipal vehicle that had been impounded by the court bailiffs on court orders.

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Workplan 1a: Administration

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

Of the unspent balance as per the cash book, shs 10.5m was for staff training and had not secured admissions letters to enroll for training at Uganda Management Institute. Shs 5.9m had been earmarked to enable Hoima MC be represented at the start of Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	99	38
No. of monitoring visits conducted	04	3
No. of monitoring reports generated	04	3
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (US\$ '000)	1,540,738	384,554
Cost of Workplan (US\$ '000):	1,540,738	384,554

The department has taken fair strides to build a vibrant work force for Hoima Municipal Council. This has shown the staffing levels improve from 32% last FY to the present level of 38%.

Effective coordination of council programmes especially the mighty USMID programme have been made. In addition to this, settlement of court cases in which Hoima MC is involved was also coordinated and tremendous achievements made.

Contract for the design of the administration block was signed and work is in progress to be completed before the end of this FY. Many more procurements have been handles and are at various stages of procurement. And lastly a laptop for the department was procured and is being used.

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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	149,220	43%	80,919	43,240	53%
Conditional Grant to PAF monitoring		2,725		0	2,725	
Locally Raised Revenues	81,380	41,811	51%	13,944	100	1%
Multi-Sectoral Transfers to LLGs	162,562	34,715	21%	40,640	12,494	31%
Urban Unconditional Grant - Non Wage	33,931	10,411	31%	8,482	4,068	48%
Transfer of Urban Unconditional Grant - Wage	71,412	59,559	83%	17,853	23,853	134%
<i>Development Revenues</i>	193,985	39,996	21%	125,625	15,432	12%
LGMSD (Former LGDP)	62,500	36,996	59%	15,625	12,932	83%
Locally Raised Revenues	18,000	2,500	14%	0	2,500	
Multi-Sectoral Transfers to LLGs	113,485	500	0%	110,000	0	0%
Total Revenues	543,270	189,217	35%	206,544	58,671	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,285	148,975	43%	93,316	52,986	57%
Wage	71,412	59,559	83%	17,853	23,853	134%
Non Wage	277,873	89,416	32%	75,463	29,133	39%
<i>Development Expenditure</i>	193,985	2,500	1%	113,228	2,500	2%
Domestic Development	193,985	2,500	1%	113,228	2,500	2%
Donor Development	0	0		0	0	
Total Expenditure	543,270	151,475	28%	206,544	55,486	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		245	0%			
<i>Development Balances</i>		37,496	19%			
Domestic Development		37,496	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,742	7%			

Finance department has registered 35% budget performance since the finance year began with cumulative revenue received of 198.217 million shillings.

The local revenue contribution to the total revenue received was slightly less than one quarter that is 23.4% and bulk of the money came from central government transfers.

Performance on local revenues alone was 49% instead of the required 75% at the end of third quarter according to the finance budget. This follows the overall poor performance in local revenue collection by Hoima Municipal Council.

The department spent shs 151.5m during the first three quarters of the financial year. The biggest expenditure was on financial management services for the general administration of the finance department. This was followed management of revenue collection with 12%, planning and budgeting with 9%. The least was accounting claiming only 1% of the finance's expenditure since the financial year began.

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

The recurrent balance on the account of 245,000/= is for bank charges while 37,496,000/= had been earmarked for loan repayment of which it has not been got. These funds are to be shifted to education for latrine construction as the loan is not expected.

(ii) Highlights of Physical Performance

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/8/2013	27/9/2013
Value of LG service tax collection	38000000	33031250
Value of Hotel Tax Collected	26735000	180000
Value of Other Local Revenue Collections	1390067000	397345442
Date of Approval of the Annual Workplan to the Council	30/08/2013	28/2/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	28/2/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2013
Function Cost (UShs '000)	543,270	151,475
Cost of Workplan (UShs '000):	543,270	151,475

Finance prepared and submitted the annual performance report (draft final accounts) to the office of the AG in first quarter on 27th/9/2013.

Since the finance year started 33,032,250 shillings of Local Service Tax has been collected, 180,000/= from Local Hotel Tax and 397,345,442 shillings from other local revenues. Therefore total local revenue collected is 430,556,692 shillings.

Detailed budget estimates for the financial year 2014/15 have been prepared and laid before council for consideration. On a monthly basis books are reconciled and financial reports prepared and submitted to the town clerk and the Mayor.

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Workplan 3: Statutory Bodies

(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>	301,746	192,960	64%	69,153	67,555	98%
Conditional Grant to DSC Chairs' Salaries	0	28,038		0	28,038	
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	37,440	24,929	67%	9,360	8,729	93%
Conditional transfers to Councillors allowances and E	19,320	0	0%	4,830	0	0%
Locally Raised Revenues	85,666	37,776	44%	6,211	11,420	184%
Multi-Sectoral Transfers to LLGs	128,787	60,976	47%	41,119	16,843	41%
Urban Unconditional Grant - Non Wage	25,320	37,381	148%	6,330	1,270	20%
<i>Development Revenues</i>	38,188	0	0%	11,421	0	0%
Locally Raised Revenues	2,500	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,921	0	0%
Total Revenues	339,933	192,960	57%	80,574	67,555	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,746	175,115	58%	69,555	51,389	74%
Wage	37,440	26,189	70%	9,360	8,729	93%
Non Wage	264,306	148,927	56%	60,195	42,660	71%
<i>Development Expenditure</i>	38,188	0	0%	11,019	0	0%
Domestic Development	38,188	0	0%	11,019	0	0%
Donor Development	0	0		0	0	
Total Expenditure	339,933	175,115	52%	80,574	51,389	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,002	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,845	5%			

Cumulative budget performance for the statutory bodies is shs 164.9m less shs 28m that is a conditional grant to DSC Chairman's salaries since the municipality does not receive this grant as indicated in the revenues to the department for 3rd quarter. The total revenue received is for both higher council and urban councils for the four LLGs. The overall budget performance for statutory bodies is 49% instead of the expected 75% by the end of their quarter. The poor performance follows poor local revenue collection on which the statutory budget depends.

Overall statutory bodies expenditure was 175.1m shillings entirely on the recurrent budget. 65% of the expenditure was by the higher local council while 35% by LLCs of the divisions. Whereas the LLGs combined have spent up to 47% of their planned expenditure, the higher council spent up to 54%.

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

The balance of the account is funds that are being collected to facilitate committees of the higher council in the ongoing process of budget discussions.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	339,933	175,115
Cost of Workplan (US\$ '000):	339,933	175,115

All the councils had five full council sittings each, 20 standing committee meetings for the higher council while 16 standing committees for the LLGs. At all levels motions were presented before full councils and resolutions made for implementation by the technical team. All council received the detailed budget estimates, and committees are in the process of discussing the awaiting approval during the fourth quarter of the financial year.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	28,299	12,730	45%	6,969	7,697	110%
Conditional Grant to Agric. Ext Salaries	10,913	7,754	71%	2,623	3,102	118%
Locally Raised Revenues	8,000	3,880	49%	2,000	3,500	175%
Multi-Sectoral Transfers to LLGs	5,006	0	0%	1,251	0	0%
Transfer of Urban Unconditional Grant - Wage	4,380	1,095	25%	1,095	1,095	100%
Development Revenues	5,362	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,362	0	0%	0	0	
Total Revenues	33,660	12,730	38%	6,969	7,697	110%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	28,299	12,729	45%	6,969	12,729	183%
Wage	15,293	8,849	58%	3,718	8,849	238%
Non Wage	13,006	3,880	30%	3,251	3,880	119%
Development Expenditure	5,362	0	0%	0	0	
Domestic Development	5,362	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	33,660	12,729	38%	6,969	12,729	183%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulatively production has received and 12.7m shillings to provide extension services in the municipality. This revenue/expenditure excludes the central government transfers through the NAADS programmes channeled to the municipality through the district. The NAADS funds are accounted at the district and to this effect it's the district that reports on NAADS funds.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	33,660	12,729
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	33,660	12,729

Extension advisory services have been extended to farmers in all the divisions

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Workplan 5: Health

(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>	418,732	303,529	72%	100,894	128,703	128%
Conditional Grant to PHC Salaries	232,076	182,722	79%	58,019	72,749	125%
Conditional Grant to PHC- Non wage	17,534	13,155	75%	4,383	4,387	100%
Locally Raised Revenues	22,800	7,599	33%	7,207	5,500	76%
Multi-Sectoral Transfers to LLGs	125,902	94,801	75%	24,180	45,508	188%
Urban Unconditional Grant - Non Wage	20,420	5,252	26%	7,105	560	8%
<i>Development Revenues</i>	63,150	56,393	89%	27,576	13,805	50%
Conditional Grant to PHC - development	20,873	17,741	85%	5,217	7,305	140%
Locally Raised Revenues	21,000	0	0%	7,196	0	0%
Multi-Sectoral Transfers to LLGs	21,277	38,652	182%	15,163	6,500	43%
Total Revenues	481,882	359,922	75%	128,470	142,508	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,732	299,726	72%	97,455	124,901	128%
Wage	232,076	182,722	79%	46,524	72,749	156%
Non Wage	186,656	117,004	63%	50,931	52,152	102%
<i>Development Expenditure</i>	63,150	47,529	75%	31,016	6,500	21%
Domestic Development	63,150	47,529	75%	31,016	6,500	21%
Donor Development	0	0		0	0	
Total Expenditure	481,882	347,255	72%	128,470	131,401	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,803	1%			
<i>Development Balances</i>		8,864	14%			
Domestic Development		8,864	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,667	3%			

By the end of third quarter health department had received a total of 359.922 Billion shillings out of the annual approved budget of 481.882 Billion which is 75% of the approved budget.

Expenditure for health department was 347.255 Billion that is 95% of the lease budget and 72% of the approved budget. Wage releases performed at 79%, non-wage at 63% and development 75% basically PHC development component.

The vote function has un spent balance of 12.667 million shillings.

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

Unspent balance is part of the PHC development grant meant to pay ongoing renovation work at Kyakapeeya HC II in Mparo Division. This will be paid once work is completed and appropriate certificate of payment made

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in the Govt. health facilities	850	36
%age of approved posts filled with qualified health workers	4	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0
No of healthcentres rehabilitated	2	1
Value of medical equipment procured	4	0
%age of approved posts filled with trained health workers	00	0
Number of trained health workers in health centers	16	41
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	140550	106350
Number of inpatients that visited the Govt. health facilities.	56200	19
Function Cost (UShs '000)	481,882	347,255
Cost of Workplan (UShs '000):	481,882	347,255

Quarterly support supervision to lower health units,
 Quarterly health planning and review meeting,
 Keep Kinubi Clean exercise in Mparo Division,
 Office printer repaired and computer maintained.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 6: Education

(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>	4,155,897	3,500,390	84%	1,044,428	1,076,349	103%
Conditional Grant to Tertiary Salaries	215,062	248,597	116%	53,765	29,615	55%
Conditional Grant to Primary Salaries	1,700,089	1,299,626	76%	425,022	399,128	94%
Conditional Grant to Secondary Salaries	1,014,439	774,838	76%	253,610	261,264	103%
Conditional Grant to Primary Education	107,203	107,202	100%	26,801	35,734	133%
Conditional Grant to Secondary Education	1,016,432	1,016,432	100%	254,108	338,810	133%
Conditional transfers to School Inspection Grant	13,792	10,344	75%	3,448	3,448	100%
Locally Raised Revenues	21,500	9,658	45%	6,081	0	0%
Other Transfers from Central Government	5,005	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,240	10,409	51%	5,060	959	19%
Urban Unconditional Grant - Non Wage	24,558	8,046	33%	12,139	940	8%
Transfer of Urban Unconditional Grant - Wage	17,577	15,237	87%	4,394	6,449	147%
<i>Development Revenues</i>	263,737	212,280	80%	88,747	91,311	103%
Conditional Grant to SFG	210,652	179,054	85%	52,662	73,728	140%
LGMSD (Former LGDP)	11,163	13,758	123%	11,163	11,163	100%
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,922	19,469	50%	24,922	6,420	26%
Total Revenues	4,419,634	3,712,671	84%	1,133,174	1,167,660	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,155,897	3,497,390	84%	1,034,180	1,084,842	105%
Wage	2,947,167	2,338,299	79%	736,790	696,457	95%
Non Wage	1,208,730	1,159,092	96%	297,390	388,385	131%
<i>Development Expenditure</i>	263,737	76,053	29%	98,994	19,280	19%
Domestic Development	263,737	76,053	29%	98,994	19,280	19%
Donor Development	0	0		0	0	
Total Expenditure	4,419,634	3,573,444	81%	1,133,174	1,104,122	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,000	0%			
<i>Development Balances</i>		136,227	52%			
Domestic Development		136,227	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139,227	3%			

Cumulatively education department received 3.7b shillings and spent 3.57b shillings on both development and recurrent budgets. The biggest share of the revenues came from conditional government transfers from the centre. Government has released these conditional grants as expected with a performance of not less than 75% by end of 3rd quarter. For the conditional grants to primary and secondary education that are leased following school term, central government has already made 100% release.

There revenues have been spend on various outputs under the education function where 41% has been spent on pre-primary and primary services for staff salaries, support to UPE, and improvement on services in primary schools. 50% has been expended on secondary education for secondary teacher's salaries and support to USE programmes. Tertiary has consumed only 7% of the expenditure while management of education services which is entirely administration of the education function by the office of the Municipal Development Officer to only 2%.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 6: Education

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

The unspent balance of shs 3m on a recurrent budget is money to organized music dance and drama competitions for primary schools rescheduled for early Q4. The balance on development is for the constructions whose contracts we have just signed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	340	340
No. of qualified primary teachers	340	340
No. of pupils enrolled in UPE	13714	1632
No. of student drop-outs	64	151
No. of Students passing in grade one	112	179
No. of pupils sitting PLE	1748	2562
No. of classrooms constructed in UPE	06	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	20	5
No. of primary schools receiving furniture	100	0
Function Cost (US\$ '000)	2,088,269	1,490,991
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1196	1918
No. of students sitting O level	1154	1351
No. of students enrolled in USE	2624	2624
Function Cost (US\$ '000)	2,030,871	1,791,270
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	423
Function Cost (US\$ '000)	215,062	248,597
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	143
No. of secondary schools inspected in quarter	30	11
No. of tertiary institutions inspected in quarter	10	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	84,432	42,586
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	0
No. of children accessing SNE facilities	100	9
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	4,419,634	3,573,444

Education department has maintained 340 qualified primary teachers, 149 qualified secondary teachers. The teachers have been paid their monthly salaries though many of them are constantly been deleted from the payroll while other receive less pay. Similarly 52 Core Primary Teachers' College are maintained at the college. A total of 1632 pupils are enrolled for a UPE programme and 1351 students are on a USE programmes in selected schools. Last term MoES released PLE, O-level and A-level results were 151 pupils passed in grade one majority being from private schools. However, St Bernadette alone which is government aided managed to produce 64 first grades. During second quarter, 1918 students sat for O-level exams where 1135 passed.

Vote: 771 Hoima Municipal Council **2013/14 Quarter 3**

Workplan 6: Education

All primary school were inspected by the inspector of schools and the health inspectors, games and sports activities have been handled and completions organized/conducted.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	471,877	378,775	80%	122,356	119,053	97%
Locally Raised Revenues	35,600	1,693	5%	13,288	0	0%
Other Transfers from Central Government	351,072	269,711	77%	87,768	75,740	86%
Multi-Sectoral Transfers to LLGs	7,757	28,136	363%	1,939	3,500	181%
Urban Unconditional Grant - Non Wage	24,532	37,551	153%	6,133	24,585	401%
Transfer of Urban Unconditional Grant - Wage	52,915	41,684	79%	13,228	15,228	115%
<i>Development Revenues</i>	5,100,713	102,579	2%	1,327,787	39,974	3%
Donor Funding	4,852,800	0	0%	1,213,000	0	0%
Locally Raised Revenues	5,627	0	0%	5,627	0	0%
Other Transfers from Central Government	120,790	79,460	66%	67,343	37,503	56%
Multi-Sectoral Transfers to LLGs	121,496	23,119	19%	41,817	2,471	6%
Total Revenues	5,572,590	481,354	9%	1,450,143	159,027	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,877	245,340	52%	117,826	96,940	82%
Wage	52,915	39,684	75%	12,489	13,228	106%
Non Wage	418,961	205,656	49%	105,337	83,712	79%
<i>Development Expenditure</i>	5,100,713	102,579	2%	1,332,317	79,799	6%
Domestic Development	247,913	102,579	41%	119,317	79,799	67%
Donor Development	4,852,800	0	0%	1,213,000	0	0%
Total Expenditure	5,572,590	347,918	6%	1,450,143	176,740	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		133,435	28%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		133,436	2%			

Cumulative total revenue received by the department is 481.354m shillings that is 9% of the total approved budget for the department. Budget performance was far below average because finance failed to release over 3.5b shillings for support to municipal urban infrastructure development from World Bank. The biggest funder for the department was road funds.

The expenditure has cumulated to 347.918m shillings committed to recurrent wage and non-wage activities and also development activities mainly roads related works alongside the recurrent expenditure on road rehabilitation/routine and periodic maintenance.

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

Third quarter funds released in february but road maintenance activities were spread throughout the quarter and have been hampered by persistent rains.

(ii) Highlights of Physical Performance

Function, Indicator	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 3

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	41
Length in Km of Urban unpaved roads periodically maintained	32	0
Function Cost (US\$ '000)	5,474,710	312,489
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	97,880	35,430
Cost of Workplan (US\$ '000):	5,572,590	347,918

3 km of roads done under periodic maintenance in Mparo division

15km of roads done under mechanized routine road maintenance in Busiisi, Kahoora and Bujumbura divisions

5km done under manual routine road maintenance

Spare parts for the Motor grader purchased

Wheel loader full service done by the service provider

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	4,078	0	0%	1,000	0	0%
<i>Development Revenues</i>	3,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	3,000	0	0%
Total Revenues	7,078	0	0%	4,000	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,078	0	0%	1,000	0	0%
Wage	0	0		0	0	
Non Wage	4,078	0	0%	1,000	0	0%
<i>Development Expenditure</i>	3,000	0	0%	3,000	0	0%
Domestic Development	3,000	0	0%	3,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,078	0	0%	4,000	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 3

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	28,239	24%	27,153	10,781	40%
Locally Raised Revenues	87,502	15,005	17%	19,200	6,000	31%
Multi-Sectoral Transfers to LLGs	5,007	1,432	29%	1,423	0	0%
Urban Unconditional Grant - Non Wage	15,000	1,459	10%	3,750	0	0%
Transfer of Urban Unconditional Grant - Wage	11,125	10,343	93%	2,781	4,781	172%
<i>Development Revenues</i>	24,483	32,345	132%	5,363	0	0%
LGMSD (Former LGDP)	904	0	0%	0	0	
Locally Raised Revenues	5,500	883	16%	0	0	
Multi-Sectoral Transfers to LLGs	18,079	31,462	174%	5,363	0	0%
Total Revenues	143,117	60,584	42%	32,517	10,781	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,634	28,239	24%	27,153	10,781	40%
Wage	11,125	10,343	93%	9,291	4,781	51%
Non Wage	107,508	17,896	17%	17,862	6,000	34%
<i>Development Expenditure</i>	24,483	32,345	132%	5,363	0	0%
Domestic Development	24,483	32,345	132%	5,363	0	0%
Donor Development	0	0		0	0	
Total Expenditure	143,117	60,584	42%	32,517	10,781	33%
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%			

Total expenditure for the quarter was shillings 5,573,500/= of which 1,793,500/= was spent on recurrent activities like payment of kibati compost plant staff and sorters salaries and 3,780,000/= on fuel for operation of the wheel loader, monitoring, supervision and inspection of the compost plant.

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

There was no unspent balance at the end of the quarter given the fact that the department receive only 33% of the planned expenditure for the quarter

(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	0
Function Cost (UShs '000)	143,117	60,584

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	143,117	60,584

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

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

Inventory on illegal developments(buildings/ structures) built in the wetland buffer zone of 30 metres being compiled

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,849	50,309	53%	23,711	9,762	41%
Conditional Grant to Functional Adult Lit	4,664	3,498	75%	1,166	1,166	100%
Conditional Grant to Community Devt Assistants Non	1,182	885	75%	296	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	3,192	75%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	6,663	75%	2,220	2,221	100%
Locally Raised Revenues	17,500	7,921	45%	4,375	1,970	45%
Other Transfers from Central Government	8,467	2,837	34%	2,117	0	0%
Multi-Sectoral Transfers to LLGs	12,556	6,570	52%	3,139	0	0%
Urban Unconditional Grant - Non Wage	12,000	3,413	28%	3,000	385	13%
Transfer of Urban Unconditional Grant - Wage	25,343	15,331	60%	6,335	2,661	42%
<i>Development Revenues</i>	71,343	62,431	88%	15,684	27,102	173%
Donor Funding	3,606	3,606	100%	0	0	
LGMSD (Former LGDP)	62,738	54,329	87%	15,684	22,606	144%
Locally Raised Revenues	5,000	4,496	90%	0	4,496	
Total Revenues	166,192	112,741	68%	39,395	36,864	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,849	50,309	53%	23,711	14,930	63%
Wage	25,343	15,331	60%	6,335	2,661	42%
Non Wage	69,506	34,978	50%	17,376	12,269	71%
<i>Development Expenditure</i>	71,343	12,665	18%	15,684	8,219	52%
Domestic Development	67,738	9,059	13%	15,684	8,219	52%
Donor Development	3,606	3,606	100%	0	0	
Total Expenditure	166,192	62,974	38%	39,395	23,149	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		49,766	70%			
Domestic Development		49,766	73%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		49,766	30%			

Community has cumulatively receives a revenue of shs 112.7m shillings out of which shs 12.4 m was from local revenue that is 11% contribution implying that major budget contribution has been from central government. Of the total revenue realized, only 62.97m shillings has been spent in the first three quarters of the financial years.

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

All CCD funds remained unspent on the account because the groups are not prepared due to failure to assess interested groups and recommending them for support.

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	3
No. of Active Community Development Workers	2	3
No. FAL Learners Trained	200	43
No. of children cases (Juveniles) handled and settled	4	4
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	550	300
No. of women councils supported	4	2
Function Cost (US\$ '000)	166,192	62,974
Cost of Workplan (US\$ '000):	166,192	62,974

4 Community mobilization and sensitization meetings held at Kahoora, Busiisi, Mparo and Bujumbura divisions

3 Children resettled in their homes in Kahoora division

1 CDO in place at the Municipal Head quarters

43 Adult learners taught how to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbbura and Mparo

One VIP pit latrine has been constructed at Hoima Public Library

1 Public Library operated and maintained

4 Children cases settled at Hoima Police Station (Child protection Unit) in Kahoora division.

1 workshop on Children's Rights conducted in Kahoora Division, Hoima Municipality

300 Chicks procured and supplied to disabled groups

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

(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>	68,658	12,891	19%	20,782	2,989	14%
Conditional Grant to PAF monitoring	10,902	5,451	50%	2,725	0	0%
Locally Raised Revenues	18,193	1,020	6%	8,167	155	2%
Multi-Sectoral Transfers to LLGs	16,958	932	5%	4,239	0	0%
Urban Unconditional Grant - Non Wage	10,000	3,168	32%	2,500	514	21%
Transfer of Urban Unconditional Grant - Wage	12,605	2,320	18%	3,151	2,320	74%
<i>Development Revenues</i>	10,793	2,750	25%	5,438	1,188	22%
LGMSD (Former LGDP)	4,043	2,750	68%	1,188	1,188	100%
Locally Raised Revenues	6,750	0	0%	4,250	0	0%
Total Revenues	79,450	15,641	20%	26,220	4,177	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,658	12,705	19%	18,460	2,943	16%
Wage	12,605	2,320	18%	3,151	2,320	74%
Non Wage	56,053	10,385	19%	15,309	623	4%
<i>Development Expenditure</i>	10,793	2,750	25%	7,760	2,750	35%
Domestic Development	10,793	2,750	25%	7,760	2,750	35%
Donor Development	0	0		0	0	
Total Expenditure	79,450	15,455	19%	26,220	5,693	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		186	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		186	0%			

Cumulatively planning unit has received shillings 15.641 million reflecting 20% of the annual planned budget. This shows a poor performance since the performance under an ideal situation would be 75% that is a third of the total planned budget. This poor performance is because planning is not accorded priority during the release of the funds by Finance who controls the vote for Finance planning and internal audit.

Cumulative expenditure for the Unit was 15.455 million shillings which is 19% of the total planned expenditure following the shortfall in the revenues received by the unit as explained above. However, planning unit has cumulatively spent approximately 99% her budget release by the end of third quarter.

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

The unspent balance of 186,000/= is meant for pay as you earn to URA that finance department had not transferred on to the URA account.

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (US\$ '000)	79,450	15,455
Cost of Workplan (US\$ '000):	79,450	15,455

One Senior Planner in place, facilitated to execute the planning function)

3 Monthly TPC meetings conducted and three sets of minutes recorded at Municipal Head Office.

1 council setting attended and development and projects for FY 2014/15 presented to council

Planning activities coordinated through provision of budget call circulars and planning/budgeting road maps

Second quarter progress report compiled and Submitted

Annual integrated development plan formulated.
Monitoring and Evaluation workplan develop

Compilation of third quarter progress report coordinated, produced and submitted to Ministry of Finance Planning and Economic Development
LGMSD implemented projects monitored and second quarter progress and accountability report compiled

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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	15,564	37%	10,595	4,588	43%
Locally Raised Revenues	15,000	1,213	8%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	7,873	0	0%	1,968	0	0%
Urban Unconditional Grant - Non Wage	9,684	5,911	61%	2,420	1,775	73%
Transfer of Urban Unconditional Grant - Wage	9,832	8,439	86%	2,457	2,813	114%
Total Revenues	42,388	15,564	37%	10,595	4,588	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,388	15,564	37%	10,595	4,587	43%
Wage	9,832	8,439	86%	2,457	2,813	114%
Non Wage	32,556	7,125	22%	8,138	1,774	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,388	15,564	37%	10,595	4,587	43%
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 4,587,000 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		
Date of submitting Quaterly Internal Audit Reports	31-10-2013	30/4/2014
No. of Internal Department Audits	04	3
Function Cost (UShs '000)	42,388	15,564
Cost of Workplan (UShs '000):	42,388	15,564

Books of Accounts audited.

Audit reports produced.

Audit Management letter and queries raised .

Advice to Council on financial accountability Tendered

Vote: 771 Hoima Municipal Council **2013/14 Quarter 3**

Workplan 11: Internal Audit

Departments internally audited at Municipal level

3rd quarter Audit report produced at Municipal Council headquarters and submitted to Council, PAC and AGO

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1. All lawful Council policies/promrammes
Coordinated implementation of

USMID programme 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

Allowances		2,045
Medical Expenses(To Employees)		458
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		2,540
Hire of Venue (chairs, projector etc)		200
Books, Periodicals and Newspapers		350
Welfare and Entertainment		684
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,520
Bank Charges and other Bank related costs		649
IFMS Recurrent Costs		6,591
Telecommunications		0
Guard and Security services		985
Water		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		8,541
Travel Inland		4,782
Travel Abroad		0
Fuel, Lubricants and Oils		3,540
Maintenance - Vehicles		5,000
Compensation to 3rd Parties		0
Wage Rec't:		0
Non Wage Rec't:	27,327	37,885
Domestic Dev't:		
Donor Dev't:		
Total	27,327	37,885

Output: Human Resource Management

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. Improved Human Resource capacity 2. Customization of the National Human Resource Plan into the municipal Council Human Resource Plan. 3. Staff motivation and welfare maintained. 4. Public accountability enhanced.	1. Improved Human Resource capacity by recruiting 2 more traditional staff 2. Reinstated staff on the payroll with some receiving all their salary arrears. 3. Conducted one Staff meeting at Municipal Headquarters .
General Staff Salaries		47,299
Allowances		0
Staff Training		2,000
Printing, Stationery, Photocopying and Binding		1,250
Bank Charges and other Bank related costs		687
Travel Inland		1,471
Wage Rec't:	34,253	47,299
Non Wage Rec't:	4,752	5,408
Domestic Dev't:		
Donor Dev't:		
Total	39,005	52,707
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (One capacity building plan is being implemented at Municipal level.)
No. (and type) of capacity building sessions undertaken	1 (1. Dissemination of Cross-cutting issues)	0 (No Capacity building needs assessment carried out)
Non Standard Outputs:	1. Developed and Capable Human Resources maintained. 2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.	One staff was partially sponsored to attain a post graduate qualification in Human Resource Management (HRM) from Team Institute of business studies and management Kampala.
Allowances		876
Staff Training		7,651
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	7,415	8,527
Donor Dev't:	117,500	
Total	124,915	8,527
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..)	38 (These staffs have in establishment since first quarter)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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		
	2. Support supervisions made regularly to Divisions)	
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
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.	
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (All divisions monitored on a quarterly basis)	0 (No monitoring done)
No. of monitoring reports generated	1 (Quarterly monitoring reports compiled)	0 (no monitoring reports generated at Municipal headquarters)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	1,158	0
Domestic Dev't:		
Donor Dev't:		
Total	1,158	0
Output: Records Management		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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. All records properly kept and managed accordingly to set standards. 2. Computerised records and Information management system in place. 3. One study tour of records assistant to MoPS to see how records are kept	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0
Output: Procurement Services		
Non Standard Outputs:	1. All procurement activities in the department administered and managed	Bidding documents prepared, contracts advertised, evaluated, including those under USMID programme awarded to successive bidders.
Allowances		1,543
Advertising and Public Relations		2,504
Travel Inland		3,323
Wage Rec't:		
Non Wage Rec't:	1,250	7,370
Domestic Dev't:		
Donor Dev't:		
Total	1,250	7,370
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0	1 (Payment for the supplied laptop made.)
Non Standard Outputs:		
Machinery and Equipment		2,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,500
Donor Dev't:		0
Total	0	2,500

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	()	27/9/2013 (Annual performance report compiled and submitted to TC)
Non Standard Outputs:	<p>Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi.</p> <p>Loan repayment towards the construction of the administration block</p>	
General Staff Salaries		23,853
Allowances		6,841
Medical Expenses(To Employees)		250
Computer Supplies and IT Services		452
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,800
Bank Charges and other Bank related costs		168
General Supply of Goods and Services		0
Travel Inland		3,007
Fuel, Lubricants and Oils		3,542
Wage Rec't:	17,853	23,853
Non Wage Rec't:	12,500	16,060
Domestic Dev't:	1,628	
Donor Dev't:		
Total	31,981	39,913

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	347516750 (Other local revenues Collected in all 4 divisions)	102492668 (Other local revenues Collected in all 4 divisions)
Value of Hotel Tax Collected	6683750 (LHT Collected in all 4 divisions)	180000 (LST collected in four divisions)
Value of LG service tax collection	9500000 (LST Collected in all 4 divisions)	16347500 (LST collected in four divisions)
Non Standard Outputs:	<p>Administrative cost for property tax collection (25% of LR) covered.</p> <p>Revenue collection from the Bus/Taxi park monitored</p> <p>Mentoring sessions on Hotel Tax conducted.</p> <p>Revenue collection monitored and supervised in all divisions to minimize on linkages</p>	
Allowances		1,984
Workshops and Seminars		608

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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>Commissions and Related Charges</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		678
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		687
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,750	4,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,750	4,657
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	()	28/2/2014 (Detailed budget estimated for FY 2014/15 produced and laid before council)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Presentation of BPF to council Presentation of annual workplan to council.)	28/2/2014 (Annual workplan for FY 2014/15 presented and approved by council)
Non Standard Outputs:	1.Six budget desk meetings held.	
<i>Workshops and Seminars</i>		2,568
<i>Printing, Stationery, Photocopying and Binding</i>		981
<i>Travel Inland</i>		870
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	5,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	5,419
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Books of accounts reconciled,financial statements prepared,accounts staff supervised in all divisions and at municipal headquarters	Books of accounts reconciled,financial statements prepared,accounts staff supervised in all divisions and at municipal headquarters
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		999

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,327 1,299

Domestic Dev't:

Donor Dev't:

Total 1,327 1,299

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0 27/9/2013 (Draft final accounts prepared and submitted to Auditor General's office, Fort Portal)

Non Standard Outputs: Accounts Staff in divisions supervised and mentored.

Allowances 678

Printing, Stationery, Photocopying and Binding 600

Travel Inland 420

Wage Rec't:

Non Wage Rec't: 1,750 1,698

Domestic Dev't:

Donor Dev't:

Total 1,750 1,698

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: A Laptop computer procured and supplied but not yet paid

Machinery and Equipment 2,500

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,500

Donor Dev't: 0

Total 0 2,500

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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:	6 full council and 30 committee meetings held	Office of the Mayor facilitated to run over see the political over sight function at Hoima MC offices
	resolutions taken and communicated	The Speaker and Deputy Speaker were facilitated to handle/presider over council sittings
<i>General Staff Salaries</i>		8,729
<i>Allowances</i>		3,240
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Travel Inland</i>		310
<i>Fuel, Lubricants and Oils</i>		503
<i>Wage Rec't:</i>	9,360	8,729
<i>Non Wage Rec't:</i>	5,730	4,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,090	13,082

Output: LG procurement management services

Non Standard Outputs:	Hold atleast 3 Contracts Committee meetings	Bids for works, supplies and services were sold, received and evaluated at Municipal Offices.
	Updating the Vendors Register.	Contracts committee sat and awarded contracts at Municipal Offices
	Draft Contracts for awarded contracts	
	Preparation of LPO	
	Production of quarter 3 Procurement and Disposal Report and onward submission to relevant Authorities	
	Draft	
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		255
<i>Advertising and Public Relations</i>		1,198
<i>Workshops and Seminars</i>		1,120
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,339	5,693
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	10,839	5,693

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: LG Political and executive oversight

Non Standard Outputs:	full council sitting conducted at the Municipal Headquarters 1 extra ordinary council sitting held	2 council meetings held at Municipal level
Allowances		11,340
Telecommunications		0
Travel Inland		1,761
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,730	13,101
Domestic Dev't:		
Donor Dev't:		
Total	5,730	13,101

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetings held 5 sets of minutes and reports made and 15 field visits conducted	5 standing committees held meetings were recommendations to council were made. 5 sets of minutes for standing committees recorded and filed at municipal head quarters
Allowances		2,669
Wage Rec't:		
Non Wage Rec't:	7,200	2,669
Domestic Dev't:		
Donor Dev't:		
Total	7,200	2,669

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Projects Monitored Meetings/Workshops Conducted Commercial Centres Visted and Inspected.	Extension advisory services have been extended to farmers in all the divisions
General Staff Salaries		8,849

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		500
Printing, Stationery, Photocopying and Binding		380
Travel Inland		1,500
Fuel, Lubricants and Oils		1,500
Wage Rec't:	3,718	8,849
Non Wage Rec't:	2,000	3,880
Domestic Dev't:		
Donor Dev't:		
Total	5,718	12,729

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 Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.

Mandatory and other allowances paid to all health workers in the Municipality.

1 H

Some mandatory and other allowances paid to all health workers in the Municipality from January to March.

Support supervision visits conducted to lower health units within Hoima Municipality.

Performance Report (OBT) for 2nd quarter 2013/14 FY su

General Staff Salaries	72,749
Allowances	417
Incapacity, death benefits and funeral expenses	90
Workshops and Seminars	0
Computer Supplies and IT Services	0
Printing, Stationery, Photocopying and Binding	0
Bank Charges and other Bank related costs	111
Electricity	0
General Supply of Goods and Services	0
Travel Inland	0
Fuel, Lubricants and Oils	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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		
Wage Rec't:	46,524	72,749
Non Wage Rec't:	6,287	618
Domestic Dev't:		
Donor Dev't:		
Total	52,811	73,367

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.	Keep Kinubi Clean sanitation promotion exercise conducted in Mparo Division
	One Health and sanitation programme conducted on radio once.	Preparatory meeting for Keep Hoima Clean in Kahoora Divis
	Home improvem	
Allowances		264
Advertising and Public Relations		1,500
Workshops and Seminars		0
General Supply of Goods and Services		1,500
Fuel, Lubricants and Oils		137
Maintenance Other		550
Wage Rec't:		
Non Wage Rec't:	5,397	3,951
Domestic Dev't:		
Donor Dev't:		
Total	5,397	3,951

2. Lower Level Services

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

No.of trained health related training sessions held.	1 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo .)	1 (Conducted a meeting on Keep Hoima Clean at Kijungu Hill in Kahoora Division)
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.)	41 (11 health workers in Karongo HU, 7 in Bachayaya, 5 in Kihuukya HC, 4 in DHO's clinic, 12 in Buhanika HC III and 2 in Kyakapeya HC II)
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.)	36482 (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.)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	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.)
%age of approved posts filled with qualified health workers	0	0 (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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells inMparo Division)	0 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
No. of children immunized with Pentavalent vaccine	0	0 (No planned output)
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.)	6 (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.)
Non Standard Outputs:		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.
<i>Transfers to other gov't units(current)</i>		2,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,505	2,075
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,505	2,075

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	1 (Works on going at Kyakapeeya HCII and no payment has been advrnsed since works has just commenced)
No of healthcentres constructed	1 (Bacayaaya Health Centre II in Busiisi Division rehabilitated)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,062	0
<i>Donor Dev't:</i>		0
Total	5,062	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Performance of the sector is still bogged down by the meagre allocation of local revenue. Major planned activities like purchase of land for the abattoir, procurement of a motorcycle and repair of solar systems at health units have not taken off due to the a

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 Busiisi Division 69)	340 (Teachers in government aided primary school paid salary)
No. of qualified primary teachers	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Qualified teachers in government aided primary school maintained in service)
Non Standard Outputs:		
General Staff Salaries		399,128
Wage Rec't:	425,022	399,128
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	425,022	399,128

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahoora-3533 Bujumbura-4075 Busisi-2723)	1632 (Pupils enrolled for UPE programme for first term)
No. of Students passing in grade one	112 (Kahoora-42 Bujumbura-59 Mparo-06 Busisi-05)	179 (Students from both government and private schools passed in grade one)
No. of student drop-outs	64 (Mparo-32 Kahoora-05 Bujumbura-08 Bisisi-19)	151 (Pupils dropped out of government primary school)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0	2562 (Pupils sat for PLE in November 2013)
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 constructed in UPE	2 (Classroom block constructed at Kihomboza P/S)	0 (Contracts have been awarded and works not yet commenced)
No. of classrooms rehabilitated in UPE	0	0 (No output delivered)
Non Standard Outputs:		
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,426	0
Donor Dev't:		0
Total	24,426	0
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	20 (5-stance Lined pit latrines constructed at; 1. Karongo P/s 2. Duhaga Boys P/S 3. Kiduuma COU and 4. Hoima public school)	5 (Kiduuma COU primary school 5-stance lined pit latrine is being construction)
No. of latrine stances rehabilitated	0	0 (No planned output)
Non Standard Outputs:		
Non-Residential Buildings		10,560
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,453	10,560
Donor Dev't:		0
Total	38,453	10,560
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36	149 (Bwikya Muslim 36

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

	Duhaga S.S 34	Duhaga S.S 34
	St. Andrea 23	St. Andrea 23
	Kitara S.S 39	Kitara S.S 39
	Buhanika Seed Sec. Sch 17)	Buhanika Seed Sec. Sch 17)
No. of students passing O level	0	1918 (Students from government and private secondary schools passed O level)
No. of students sitting O level	0	1351 (Students from government and private secondary schools sat for O level)
Non Standard Outputs:		
General Staff Salaries		261,264
Wage Rec't:	253,609	261,264
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	253,609	261,264

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	2624 (Students enrolled in USE schools in Hoima Municipality)
Non Standard Outputs:		
Transfers to other gov't units(current)		338,810
Wage Rec't:		0
Non Wage Rec't:	254,106	338,810
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	254,106	338,810

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	423 (Students of Bulera Core PTC in Mparo division instructed and assessed)
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Instructors and staff of Bulera Core PTC in Mparo division paid salaries and learners instructed and assessed)
Non Standard Outputs:	No planned output	
General Staff Salaries		29,615

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

Wage Rec't:	53,765	29,615
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	53,765	29,615

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Increased Teachers attendance to 85%

Increased Pupils Attendance to 80%

Contribution to Exams for all schools in Municipal Council

First term teaching and Learning in primary and secondary schools in Hoima Municipality coordinated and supervised.

General Staff Salaries		6,449
Allowances		1,703
Medical Expenses(To Employees)		0
Computer Supplies and IT Services		185
Special Meals and Drinks		389
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		101
General Supply of Goods and Services		0
Travel Inland		1,380
Fuel, Lubricants and Oils		701
Wage Rec't:	4,394	6,449
Non Wage Rec't:	6,569	4,608
Domestic Dev't:		
Donor Dev't:		
Total	10,963	11,057

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter

10 (Bulera PTC
Nile Vocational
St. Simodn
Millenium
Kitara Institute
Balma College
Viena
Liberty Institute)

1 (Bulera Core Primary Teachers' College in
Mparo division inspected)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	7 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. John Bosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	11 (Secondary schools with USE schools inspected in the whole Hoima Municipality)
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoora division 45 Bujumbura 26 Busiisi 15)	143 (Primary schools both government and private inspected in the whole Hoima Municipality)
No. of inspection reports provided to Council	1 (Inspection reports on each division made and submitted to TC)	1 (Termly inspection report produced and filed.)
Non Standard Outputs:		
Allowances		2,224
Printing, Stationery, Photocopying and Binding		239
Travel Inland		2,070
Fuel, Lubricants and Oils		3,300
Wage Rec't:		
Non Wage Rec't:	4,857	7,833
Domestic Dev't:		
Donor Dev't:		
Total	4,857	7,833

Output: Sports Development services

Non Standard Outputs:

Contributed transport to Hoima Municipal secondary team to represented the Municipality on National football and netball competitions in Mbarara

Carriage, Haulage, Freight and Transport Hire

440

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	440

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment made for the departmental laptop computer supplied in first quarter	
<i>Machinery and Equipment</i>		2,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,300
<i>Donor Dev't:</i>		0
Total	0	2,300

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	Salaries for 8 staff paid for the whole quarter and welfare paid for only one in the quarter. Municipal Library development concept note produced. Bank charges cleared.	
<i>Electricity</i>			0
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			8,181
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Maintenance Other</i>			1,279
<i>General Staff Salaries</i>			13,228
<i>Allowances</i>			1,214
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			250

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	12,489	13,228
<i>Non Wage Rec't:</i>	14,829	10,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,318	24,152

7a. Roads and Engineering

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	<p>156 (KAHOORA DIVISION)</p> <p>Labour-based Routine Road Maintenance, 18.5km</p> <ol style="list-style-type: none"> 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-Kwebiika, 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 <p>BUSIISI DIVISION</p> <p>Labour-based Routine Road Maintenance, 47.2km</p> <ol style="list-style-type: none"> 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 	<p>18 (Labour-based routine road maintenance of:</p> <ol style="list-style-type: none"> 1. Kyarwabyamba-Kyedikyo road, 3km in Bujumbura division 2. Rusembe 2 road, 2km in Kahoora division <p>Mechanized routine road maintenance of:</p> <ol style="list-style-type: none"> 1. Katasiha-cathedral road, 2.4km in Bujumbura division. 2. Kyanku road, 0.6km in Kahoora division 3. Kabakurasi road, 1km in Kahoora division 4. Perse Road, 0.3km in Kahoora division 5. Byabacwezi road, 0.3km in Kahoora division. 6. Circular road, 1.1km in Kahoora division 7. Millenium Bujumbura road, 1km in Bujumbura division 8. Kizige road, 0.5km in Bujumbura division. 7. Bujumbura cathedral road, 0.7km in Bujumbura/Kahoora divisions 8. Kasingo-Kigarama road, 5km in Busiisi division. 9. Kasingo-Kalyabuhire road, 1.5km in Busiisi division 10. Twaha road, 0.7km in Bujumbura division <p>Periodic Maintenance of:</p> <ol style="list-style-type: none"> 1. Kyentale-Kikwatamigo road, 3km in Mparo division)
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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		
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 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		
Periodic Road Maintenance, 10.4km		
1. Katasiiha-Kasensero-Bulemwa, 3.5km 2. Parajwoki-Kawairiri, 4.4km 3. Kihomboza-Mugoteka, 2.5km		
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, 5km)		
Length in Km of Urban unpaved roads periodically maintained	()	0 (No planned output)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		48,859
Wage Rec't:		0
Non Wage Rec't:	77,849	48,859
Domestic Dev't:		0
Donor Dev't:		0
Total	77,849	48,859
3. Capital Purchases		
Output: Bridges for District and Urban Roads		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	1. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division	1. Payment for gravel materials, fuel and supply of culverts for construction of Twaha drainage structure in Kahoora division made. 2. Fuel, materials and labour costs for Kihukya drainage in Busiisi division structure made
Roads and Bridges		62,329
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,000	62,329
Donor Dev't:		0
Total	60,000	62,329
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.	Repair of DMX Pick-up reg. no. LG-0263-10 at Hoima Municipal Council
	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	
Maintenance - Vehicles		8,750
Wage Rec't:		
Non Wage Rec't:	8,320	8,750
Domestic Dev't:		
Donor Dev't:		
Total	8,320	8,750
Output: Plant Maintenance		
Non Standard Outputs:	1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000	Spare parts for the grader reg. no. LG-0001-118 purchased at Hoima Municipal Council from the service provider.
	2. servicing of the pedestrian roller: shs. 400,000 per quarter = shs. 1,600,000	Wheel loader JCB, reg. no. UAJ-922-x full service done at Hoima Municipal Council by Farm Engineering Industries Ltd.
	3. Servicing of the wheel loader: shs. 4,500,000 per quarter= Shs. 18,00	
Maintenance Machinery, Equipment and Furniture		11,680

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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		
Wage Rec't:		
Non Wage Rec't:	2,400	11,680
Domestic Dev't:		
Donor Dev't:		
Total	2,400	11,680

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Arrears for EIA on Kibati waste composting site paid at Hoima Municipal Council
Environmental Impact Assessments for Capital Works		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		15,000
Donor Dev't:		0
Total	0	15,000

Additional information required by the sector on quarterly Performance

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 Loaders	Kibati Solid waste compost plant operated, maintained and managed Local Environment Committees not yet formulated and trained
Printing, Stationery, Photocopying and Binding		426
General Staff Salaries		4,781
Contract Staff Salaries (Incl. Casuals, Temporary)		1,794
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		3,780

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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		
Wage Rec't:	9,291	4,781
Non Wage Rec't:	15,552	6,000
Domestic Dev't:		
Donor Dev't:		
Total	24,843	10,781

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)	0 (No output delivered)
Non Standard Outputs:		N/A
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	887	
Domestic Dev't:		0
Donor Dev't:		
Total	887	0

Additional information required by the sector on quarterly Performance

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. 4 staff trained on CDD programme 2. 4 Division community mobilisation and sensitisation meetings held at division level	4 Community mobilization and sensitization meetings held at Kahoora, Busiisi, Mparo and Bujumbura divisions
Bank Charges and other Bank related costs		183
General Staff Salaries		2,661
Allowances		0
Workshops and Seminars		1,750
Electricity		0
Travel Inland		0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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>Wage Rec't:</i>	6,335	2,661
<i>Non Wage Rec't:</i>	2,555	1,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,890	4,593
Output: Probation and Welfare Support		
No. of children settled	1 (Children settled in each of the two divisions of Kahoora and Busisi.)	3 (Children resettled in their homes in Kahoora division)
Non Standard Outputs:		
<i>General Supply of Goods and Services</i>		1,800
<i>Carriage, Haulage, Freight and Transport Hire</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,385	2,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,385	2,775
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.)	3 (Senior CDO, CDO and the Librarian in place at the Municipal Head quarters)
Non Standard Outputs:		
<i>Allowances</i>		294
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	294
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)	43 (Adult learners taught how to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		220
<i>Special Meals and Drinks</i>		804

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,514	1,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,514	1,024
Output: Support to Public Libraries		
Non Standard Outputs:	One Public Library maintained and Two copies of News papers procured. Procurement of books(Fictions and non-fictions) Paying for bills(electricity and water) Newspapers bound Computers repaired	One Public Library operated and maintained
<i>Allowances</i>		879
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		207
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,116	1,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	2,116	1,086
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Cases handled in Central ward in Kahoora division)	4 (Children cases settled at Hoima Police Station (Child protection Unit) in Kahoora division.)
Non Standard Outputs:		One workshop on Children's Rights conducted in Kahoora Division, Hoima Municipality
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		1,250
<i>Hire of Venue (chairs, projector etc)</i>		300

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,063	2,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,063	2,475
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	137 (500 chicks procured. One Tent procured with 100 plastic chairs. Quarterly Monitoring conducted in respective divisions.)	300 (Chicks procured and supplied to disabled groups)
Non Standard Outputs:		
<i>Allowances</i>		268
<i>General Supply of Goods and Services</i>		2,414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,208	2,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,208	2,682
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women councils supported; Kahoora division Busiisi Bujumbura Mparo)	0 (No women council supported during the quarter)
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Transfers of CDD funds to the four divisions as follows:	CDD groups in division inspected and assessed
	Kahoora shs..2,037,000	
	Busiisi shs..2,037,000	
	Mparo shs..2,037,000	
	Bujumbura shs..2,037,000	
LG Conditional grants(capital)		3,689
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	15,684	3,689
Donor Dev't:	0	0
Total	15,684	3,689

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	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,186	0
Domestic Dev't:		
Donor Dev't:		
Total	2,186	0
Output: District Planning		
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 in place, facilitated to execute the planning function)
No of Minutes of TPC meetings	3 (TPC meetings conducted and minutes compiled)	3 (Monthly TPC meetings conducted and three sets of minutes recorded at Municipal Head Office.)
No of minutes of Council meetings with relevant resolutions	2 (Lawful council resolutions captured and translated in planning activities)	1 (One council setting attended and development projects for FY 2014/15 presented)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. Planning activities coordinated in all divisions	Planning activities coordinated through provision of budget call circulars and planning/budgeting road maps Second quarter progress report compiled and submitted
General Staff Salaries		2,320
Allowances		290
Wage Rec't:	3,151	2,320
Non Wage Rec't:	750	290
Domestic Dev't:		
Donor Dev't:		
Total	3,901	2,610
Output: Development Planning		
Non Standard Outputs:		Annual integrated development plan formulated. Monitoring and Evaluation workplan develop
Travel Inland		109
Wage Rec't:		
Non Wage Rec't:		109
Domestic Dev't:		
Donor Dev't:		
Total	0	109
Output: Operational Planning		
Non Standard Outputs:	1. Quarterly progress reports compiled and submitted.	Compilation of third quarter progress report coordinated, produced and submitted to Ministry of Finance Planning and Economic Development
Printing, Stationery, Photocopying and Binding		0
Travel Inland		224
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,561	224
Domestic Dev't:		
Donor Dev't:		
Total	3,561	224
Output: Monitoring and Evaluation of Sector plans		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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.Implementation of Sectoral work plans monitored and evaluated 2. CDD and LGSMD projects monitored	LGMSD implemented projects monitored and second quarter progress and accountability report compiled
Allowances		1,517
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,233
Wage Rec't:		
Non Wage Rec't:	2,725	0
Domestic Dev't:	1,010	2,750
Donor Dev't:		
Total	3,735	2,750

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. Audit reports produced. Audit queries raised . Advice to Council on financial accountability Tendered Quarterly Verification of UPE accountabilities. Two Audit staff members supported in training.	Books of Accounts audited. Audit reports produced. Audit queries raised . Advice to Council on financial accountability Tendered
General Staff Salaries		2,813
Allowances		478
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,457	2,813
Non Wage Rec't:	3,170	478
Domestic Dev't:		
Donor Dev't:		
Total	5,627	3,291

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(Four quarterly reports produced at Municipal Council headquarters.)	30/4/2014 (3rd quarter report produced at Municipal Council headquarters and submitted to Council, PAC and AGO.)
No. of Internal Department Audits	01 (Four quarterly reports produced at Municipal headquarters.)	1 (Departments internally Audited at Municipal level)
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.	
Travel Inland		0
Fuel, Lubricants and Oils		0
Allowances		360
Workshops and Seminars		840
Printing, Stationery, Photocopying and Binding		96
Wage Rec't:		
Non Wage Rec't:	3,000	1,296
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,296

Additional information required by the sector on quarterly Performance

Wage Rec't:	882,221	883,739
Non Wage Rec't:	604,441	604,441
Domestic Dev't:	110,155	110,155
Donor Dev't:		
Total	1,598,335	1,598,335

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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 programme 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.	The construction of the central market has been supervised and the resettlement of the market vendors coordinated		
	Rent of office space paid	Court cases followed up and compensations paid.		
		Administration		
<i>Expenditure</i>				
211103 Allowances	2,000	4,231	211.6%	
213001 Medical Expenses(To Employees)	2,997	673	22.5%	
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%	
221001 Advertising and Public Relations	4,000	2,540	63.5%	
221005 Hire of Venue (chairs, projector etc)	1,000	320	32.0%	
221007 Books, Periodicals and Newspapers	1,580	725	45.9%	
221009 Welfare and Entertainment	2,000	2,619	131.0%	
221010 Special Meals and Drinks	1,000	190	19.0%	
221011 Printing, Stationery, Photocopying and Binding	2,100	2,664	126.8%	
221014 Bank Charges and other Bank related costs	1,500	2,108	140.5%	
221016 IFMS Recurrent Costs	30,000	14,272	47.6%	
222001 Telecommunications	400	151	37.8%	
223004 Guard and Security services	3,800	4,315	113.5%	
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	12,063	108.9%	
227001 Travel Inland	12,500	7,774	62.2%	
227002 Travel Abroad	0	8,450	N/A	
227004 Fuel, Lubricants and Oils	11,000	10,107	91.9%	
228002 Maintenance - Vehicles	0	5,505	N/A	
282104 Compensation to 3rd Parties	15,000	5,555	37.0%	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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:	116,311	Non Wage Rec't:	86,541	Non Wage Rec't:	74.4%
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	116,311	Total	86,541	Total	74.4%

Output: Human Resource Management

Non Standard Outputs:	Improved Human Resource capacity.	1. Improved Human Resource capacity by recruiting 2 more traditional staff	0	MoPS continuously delete staff from the payroll making submission of pay change reports costly to the sector that is highly under funded by Finance department.
	Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.	2. Reinstated staff on the payroll with some receiving all their salary arrears.		
	Pay roll printed and pay slips issued to staff on a monthly basis	3. Conducted one Staff meeting at Municipal Headquarters .		

Expenditure

211101 General Staff Salaries	137,011	117,513	85.8%		
211103 Allowances	10,600	11,920	112.4%		
221003 Staff Training	0	8,149	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,107	1,750	56.3%		
221014 Bank Charges and other Bank related costs	500	818	163.7%		
227001 Travel Inland	3,600	2,951	82.0%		
Wage Rec't:	137,011	Wage Rec't:	117,513	Wage Rec't:	85.8%
Non Wage Rec't:	20,207	Non Wage Rec't:	25,587	Non Wage Rec't:	126.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	157,218	Total	143,100	Total	91.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council capacity building plan developed and implemented)	yes (One capacity building plan is being implemented at Municipal level.)	#Error	Staff delay to acquired admission early enough so that sponsorship can be process in time.
No. (and type) of capacity building sessions undertaken	4 (Developed and capable Human Resources	0 (No Capacity building needs assessment carried out)	.00	
	Dessemination of Cross-cutting issues.)			
Non Standard Outputs:		5 staffs have been sponsored in refresher courses and post graduate qualification in various fields and institutions.		

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

211103 Allowances	2,700	876	32.4%
221003 Staff Training	482,748	11,101	2.3%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,162	11,977	Domestic Dev't:	49.6%
Donor Dev't:	470,000	0	Donor Dev't:	0.0%
Total	494,162	11,977	Total	2.4%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	99 (National and Municipal standards, priorities, Policies and Programmes adhered to.	38 (These staffs have in establishment since first quarter)	38.38	The wage bill cannot allow to recruit staff to national standards of at least 70%
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Key staff recruited and posted to divisions)

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	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	920	Non Wage Rec't:	13.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	920	Total	13.1%

Output: Office Support services

Non Standard Outputs:	Cleanness of the Office premises maintained	0	N/A
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Items collected and delivered in time.

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits	04 (All divisions monitored on	3 (Implementation of projects in	75.00	The TC is too much
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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)	roads, schools and health facilities monitored)		occupied with office work and did not execute monitoring activities
No. of monitoring reports generated	04 (Quarterly monitoring reports compiled)	3 (Monitoring reports generated at Municipal headquarters)	75.00	
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	Wage Rec't:	0.0%
Non Wage Rec't:	4,634	1,000	Non Wage Rec't:	21.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,634	1,000	Total	21.6%

Output: Records Management

		0	N/A
Non Standard Outputs:	All records properly kept and managed accordingly to set standards.		
	Computerised records and Information management system in place.		

Expenditure

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

Output: Procurement Services

		0		Money to carry out evaluation and facilitation for the contract committee members take long to be released by finance department hence leading to delays in the procurement process.
Non Standard Outputs:	Municipal procurement and disposal plan developed			
	Planned procurements contracted and managed			
		Bidding documents prepared, contracts advertised, evaluated, including those under USMID programme awarded to successive bidders.		

Expenditure

211103 Allowances	2,000	1,543	77.2%	
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

221001 Advertising and Public Relations	3,000	2,504	83.5%	
227001 Travel Inland	0	3,323	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	7,370	147.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	7,370	147.4%	

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 (Payment for the supplied laptop made.)	100.00	N/A
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Non Standard Outputs:

Expenditure

231005 Machinery and Equipment	2,500	2,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,500	2,500	100.0%	
Donor Dev't:		0	0.0%	
Total	2,500	2,500	100.0%	

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	The reports to the audit queries to PAC whose meeting kept on being postponed and the paper work involved to give evidence increased the department's expenditure.
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi. Loan repayment towards the construction of the administration block			

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

211101 General Staff Salaries	71,412	59,559	83.4%	
211103 Allowances	18,480	16,812	91.0%	
213001 Medical Expenses (To Employees)	1,000	401	40.1%	
221008 Computer Supplies and IT Services	1,400	932	66.6%	
221010 Special Meals and Drinks	1,000	422	42.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,867	193.4%	
221014 Bank Charges and other Bank related costs	1,000	413	41.3%	
224002 General Supply of Goods and Services	1,000	23	2.3%	
227001 Travel Inland	6,500	7,066	108.7%	
227004 Fuel, Lubricants and Oils	6,000	4,926	82.1%	
Wage Rec't:	71,412	Wage Rec't: 59,559	Wage Rec't: 83.4%	
Non Wage Rec't:	50,000	Non Wage Rec't: 34,862	Non Wage Rec't: 69.7%	
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 94,421	Total 47.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (LST Collected from all 4 divisions)	33031250 (LST collected in four divisions)	86.92	Hotel owners don't remit revenues of LHT and they don't share their records with council
Value of Other Local Revenue Collections	1390067000 (Other local revenues Collected in all 4 divisions)	397345442 (Other local revenues Collected in all 4 divisions)	28.58	
Value of Hotel Tax Collected	26735000 (LHT Collected in all 4 divisions)	180000 (LST collected in four divisions)	.67	
Non Standard Outputs:	Mentoring sessions 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	6,455	184.4%
221002 Workshops and Seminars	3,500	1,483	42.4%
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	1,804	120.3%
221014 Bank Charges and other Bank related costs	1,000	91	9.1%
222001 Telecommunications	600	300	50.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

224002 General Supply of Goods and Services	600	15	2.5%	
225001 Consultancy Services- Short-term	2,500	625	25.0%	
227001 Travel Inland	2,500	1,164	46.5%	
227004 Fuel, Lubricants and Oils	3,000	1,499	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	15,935	45.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,000	15,935	45.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Detailed budget estimated for FY 2014/15 compiled and presented to Council)	28/2/2014 (Detailed budget estimated for FY 2014/15 produced and laid before council)	#Error	The councilors resisted to approve the workplan before arrears on their allowance have been paid.
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)	28/2/2014 (Annual workplan for FY 2014/15 presented and approved by council)	#Error	
Non Standard Outputs:	No planned output			

Expenditure

221002 Workshops and Seminars	8,300	6,812	82.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,830	94.3%	
227001 Travel Inland	1,200	870	72.5%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	11,512	64.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	11,512	64.0%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts reconciled,financial statements prepared,acccounts staff supervised in all divsions and at municipal headquarters	Books of accounts reconciled,financial statements prepared,acccounts staff supervised in all divsions and at municipal headquarters	0	System failure kept on making it impossible to reconcile books of accounts in time.
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Expenditure

211103 Allowances	2,000	1,242	62.1%	
221002 Workshops and Seminars	500	3,300	660.0%	
227001 Travel Inland	1,500	999	66.6%	
227004 Fuel, Lubricants and Oils	1,001	385	38.5%	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,311	Non Wage Rec't:	5,926	Non Wage Rec't:	111.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,311	Total	5,926	Total	111.6%

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, Fort Portal)	#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.			

Expenditure

211103 Allowances	2,500	678	27.1%		
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%		
227001 Travel Inland	1,000	552	55.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,830	Non Wage Rec't:	26.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	1,830	Total	26.1%

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	The laptop for the finance department was supplied during 1st quarter but because of the poor inflow of local revenues payments was delayed till third quarter.
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Expenditure

231005 Machinery and Equipment	2,500	2,500	100.0%
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: 2,500	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,500	Total 2,500	Total 100.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Elected leaders paid motnly salaries and Xgratia for LCIs and LCIIIs	Office of the Mayor facilitated to run over see the political over sight function at Hoima MC offices	0	The office of clerk to council is to facilitated at all which makes coordinating council activities difficult.
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The Speaker and Deputy Speaker were facilitated to handle/presider over 5 council sittings at Municipal Head offices

Expenditure

211101 General Staff Salaries	37,440		26,189		69.9%
211103 Allowances	19,320		7,104		36.8%
221011 Printing, Stationery, Photocopying and Binding	0		562		N/A
227001 Travel Inland	0		2,036		N/A
227004 Fuel, Lubricants and Oils	3,600		1,743		48.4%
Wage Rec't:	37,440	Wage Rec't:	26,189	Wage Rec't:	69.9%
Non Wage Rec't:	22,920	Non Wage Rec't:	11,444	Non Wage Rec't:	49.9%
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	60,360	Total	37,633	Total	62.3%

Output: LG procurement management services

0	PDU receives immaterial financial allocation from the releases making it hard to execute the procurement and disposal functions of Hoima Municipal Council.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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:	Production of a consolidated Procurement and Disposal plan for FY 2013/14.	Bids for works, supplies and services were sold, received and evaluated at Municipal Offices.
	Production of a Prequalification list for Service Providers for the year 2013/14.	Contracts committee sat and awarded contracts at Municipal Offices
	Identification of successful bidders for provision of various goods, services and works.	
	Hold atleast 12 Contracts Committee meetings	
	Updating the Vendors Register.	
	Prepare quarterly and annual Procurement and Disposal reports for internal discussions and onward submission to Relevant Authorities .	
	Draft Contract Agreements	
	Present mothly micro procurement reports to Contracts Committee.	
	Maintenance of Procurement Action Files	
	Procurement of a laptop computer for procurement office	

Expenditure

227001 Travel Inland	2,450	2,890	118.0%
227004 Fuel, Lubricants and Oils	3,250	383	11.8%
211103 Allowances	15,308	8,540	55.8%
221001 Advertising and Public Relations	4,500	5,278	117.3%
221002 Workshops and Seminars	1,000	1,120	112.0%
221010 Special Meals and Drinks	700	885	126.4%
221011 Printing, Stationery, Photocopying and Binding	2,100	1,020	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,358	20,115	60.3%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	35,858	20,115	56.1%

Output: LG Political and executive oversight

0 Councilors' allowances are not

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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	Five council meetings have been held at Hoima Municipal Council headquarters.		paid leading to accumulated arrears resulting to conflicts and collusion in councils.
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Expenditure

211103 Allowances	45,160	37,990	84.1%
222001 Telecommunications	0	3,000	N/A
227001 Travel Inland	4,280	6,543	152.9%
227004 Fuel, Lubricants and Oils	0	1,300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,440	48,833	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,440	48,833	98.8%

Output: Standing Committees Services

Non Standard Outputs:	20 standing committee meetings held 20 sets of minutes and reports made and 15 field visits conducted	20 standing committee meetings held 20sets 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. This is as a result of Finance failing to release funds for political over sight function in the Municipality.
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Expenditure

211103 Allowances	28,800	10,369	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,800	10,369	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,800	10,369	36.0%

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 3

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

0

Non Standard Outputs:	Projects Monitored	Extension advisory services have been extended to farmers in all the divisions
	Meetings/Workshops Conducted	
	Commercial Centres Visted and Inspected.	

Expenditure

211101 General Staff Salaries	15,293	8,849	57.9%
211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	380	19.0%
227001 Travel Inland	3,000	1,500	50.0%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:	15,293	Wage Rec't: 8,849	Wage Rec't: 57.9%
Non Wage Rec't:	8,000	Non Wage Rec't: 3,880	Non Wage Rec't: 48.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,293	Total 12,729	Total 54.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Insufficient allocation of local revenue to the department hence most planned activities not implemented.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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 March.
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to lower health units for 3 quarters within Hoima Municipality.
	1 Health worker continues with Masters in Public Health Programme.	Performance Report (OBT) for 4th quarter 2012/13 F
	Support supervision visits conducted to lower health units within Hoima Municipality.	
	Health review/planning meetings conducted quarterly.	
	Food handlers trained on best food handling practices	
	Performance Report submitted to MOH Kampala every quarter.	
	Utilities (water and electricity) paid for promptly	
	Departmental vehicles/refuse trucks maintained	

Expenditure

211101 General Staff Salaries	232,076	182,722	78.7%
211103 Allowances	7,913	3,160	39.9%
213002 Incapacity, death benefits and funeral expenses	500	90	18.0%
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	396	79.2%
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 3

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>	182,722	<i>Wage Rec't:</i>	78.7%
<i>Non Wage Rec't:</i>	25,142	<i>Non Wage Rec't:</i>	7,383	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	257,218	Total	190,104	Total	73.9%

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.	64 School health visits conducted in all divisions.		
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	Keep Kinubi Clean sanitation promotion exercise conducted in Mparo Division		
	One Health and sanitation programme conducted on radio quarterly.	Pr		
	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	1,194	59.7%
221001 Advertising and Public Relations	2,000	1,500	75.0%
221002 Workshops and Seminars	4,000	450	11.3%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

224002 General Supply of Goods and Services	2,000	1,500	75.0%	
227004 Fuel, Lubricants and Oils	6,000	707	11.8%	
228004 Maintenance Other	3,135	550	17.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,586	5,901	Non Wage Rec't:	27.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,586	5,901	Total	27.3%

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..)	0 (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.)	.00	Lacks a data entrant for HMIS to function well in order to have relevant data
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.)	41 (11 health workers in Karongo HU, 7 in Bachayaya, 5 in Kihuukya HC, 4 in DHO's clinic, 12 in Buhanika HC III and 2 in Kyakapeya HC II)	256.25	
No.of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	1 (Conducted a meeting on Keep Hoima Clean at Kijungu Hill in Kahoora Division)	25.00	
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.)	106350 (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.)	75.67	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	36 (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.)	4.24	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwika, Kinubi, and Kikwite)	0 (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.)	.00	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	19 (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.)	.03	
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	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.		

Expenditure

263104 Transfers to other gov't units(current)	14,026	8,920	63.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,026	8,920	Non Wage Rec't:	63.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,026	8,920	Total	63.6%

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)	1 (Works on going at Kyakapeeya HCII and no payment has been adversed since works has just commenced)	50.00	Kyakapeeya HCII was instead priotised since Bacayaaya was not as badly off structurally
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Teachers in government aided primary school paid salary)	100.00	Some teachers have failed to access the payroll while others have continued to be either deleted from the payroll of receive less pay
No. of qualified primary teachers	340 (Mparo Division 91 Kahoora Division 64 Bujumbura Division 81 Busiisi Division 69)	340 (Qualified teachers in government aided primary school maintained in service)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,700,089	1,299,626	76.4%
Wage Rec't:	1,700,089	Wage Rec't: 1,299,626	Wage Rec't: 76.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,700,089	Total 1,299,626	Total 76.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1748 (Mparo-538 Kahoora-3437 Bujumbura-578 Busisi-289)	2562 (Pupils sat for PLE in November 2013)	146.57	Grant to schools is too little to manage a school throughout the term
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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 Busis-05) 179 (Students from both government and private schools passed in grade one) 159.82

No. of student drop-outs 64 (Mparo-32 Kahoora-05 Bujumbura-08 Bisisi-19) 151 (Pupils dropped out of government primary school) 235.94

No. of pupils enrolled in UPE 13714 (Mparo-3383 Kahoora-3533 Bujumbura-4075 Busisi-2723) 1632 (Pupils enrolled for UPE programme for first term) 11.90

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current) 107,203 107,202 100.0%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	107,203	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,203	Total	100.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 06 (Classroom block constructed at Kihomboza P/S Completion of classroom block at Kigarama P/S Payment made for the completed classroom block at Bulera Demo P/S) 0 (Contracts have been awarded and works not yet commenced) .00 Delayed to award contracts by the contracts committee has hampered the start of planned projects

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%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	146,622	Domestic Dev't:	43,725	Domestic Dev't:	29.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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	Contracts committee delayed to sign the contracts
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)	5 (Kiduuma COU primary school 5-stance lined pit latrine is being construction)	25.00	

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	64,000	10,560	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,000	10,560	16.5%
Donor Dev't:		0	0.0%
Total	64,000	10,560	16.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1154 (Kitara sss-343 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	1351 (Students from government and private secondary schools sat for O level)	117.07	Household poverty and the reluctance of some parents is leading to students drop out of school and also poor performance in final exams
No. of students passing O level	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	1918 (Students from government and private secondary schools passed O level)	160.37	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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 teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	100.00	
Non Standard Outputs:	N/A			

Expenditure

211101 General Staff Salaries	1,014,439	774,838	76.4%	
Wage Rec't:	1,014,439	774,838	Wage Rec't:	76.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,014,439	774,838	Total	76.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	2624 (Students enrolled in USE schools in Hoima Municipality)	100.00	The number of students that need USE is too big to be managed in the school facilities designated for the programme
Non Standard Outputs:	Transfers to USE schools in the four divisions in the Municipal Council.			

Expenditure

263104 Transfers to other gov't units(current)	1,016,432	1,016,432	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,016,432	1,016,432	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,016,432	1,016,432	Total	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo Division.)	423 (Students of Bulera Core PTC in Mparo division instructed and assessed)	94.00	Constant deletion of staff from the payroll has adversely affected the institution
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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 tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Instructors and staff of Bulera Core PTC in Mparo division paid salaries and learners instructed and assessed)	100.00	
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Non Standard Outputs: Not applicable.

Expenditure

211101 General Staff Salaries	215,062	248,597	115.6%	
Wage Rec't:	215,062	248,597	Wage Rec't:	115.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	215,062	248,597	Total	115.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Third term 2013 and First term 2014 teaching and Learning in primary and secondary schools in Hoima Municipality coordinated and supervised.	0	The department is under staffed and the funds released to the department can not allow to fully mobilise pupils/students to regularly attend classes.
	Contract support staff hired			
	PLE, UCE and UACE exams in the municipality monitored			

Expenditure

211101 General Staff Salaries	17,577	15,237	86.7%	
211103 Allowances	3,843	2,256	58.7%	
213001 Medical Expenses(To Employees)	1,700	775	45.6%	
221008 Computer Supplies and IT Services	300	485	161.7%	
221010 Special Meals and Drinks	1,555	1,944	125.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	750	21.4%	
221014 Bank Charges and other Bank related costs	350	101	28.7%	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	5,000	5,865	117.3%	
227004 Fuel, Lubricants and Oils	3,000	2,601	86.7%	
Wage Rec't:	17,577	15,237	Wage Rec't:	86.7%
Non Wage Rec't:	26,277	16,776	Non Wage Rec't:	63.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,854	32,013	Total	73.0%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	30 (Secondary schools 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)	11 (Secondary schools with USE schools inspected in the whole Hoima Municipality)	36.67	The department lacks a means of transport that makes visiting all school at least twice a term impossible.
No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	1 (Bulera Core Primary Teachers' College in Mparo division inspected)	10.00	
No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahoora Bujumbura Mparo Busiisi)	2 (Termly inspection reports produced and filed.)	50.00	
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoora division 45 Bujumbura 26 Busiisi 15)	143 (Primary schools both government and private inspected in the whole Hoima Municipality)	130.00	
Non Standard Outputs:	Conduction of PLE Exams within the municipality Inspected			

Expenditure

211103 Allowances	5,894	2,224	37.7%
221011 Printing, Stationery, Photocopying and Binding	703	239	34.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

227001 Travel Inland	3,631	2,070	57.0%
227004 Fuel, Lubricants and Oils	8,600	3,300	38.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,428	Non Wage Rec't:	7,833	Non Wage Rec't:	40.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,428	Total	7,833	Total	40.3%

Output: Sports Development services

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.	Contributed transport to Hoima Municipal secondary team to represented the Municipality on National football and netball competitions in Mbarara	0	Funds were non readily available to fully facilitate the team and their officials for the competitions
	Atheletics organised			
	Music dance and drama organised			

Expenditure

227003 Carriage, Haulage, Freight and Transport Hire	3,000	440	14.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,150	Non Wage Rec't: 440	Non Wage Rec't: 2.4%
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	18,150	Total 440	Total 2.4%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer and a modem for education department procured and supplied at the municipal education office	Payment made for the departmental laptop computer supplied in first quarter	0	It was paid using local revenue which finance delayed to release to the department
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Expenditure

231005 Machinery and Equipment	3,000		2,300		76.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	2,300	Domestic Dev't:	76.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	2,300	Total	76.7%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

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.	Salaries for 8 staff paid and welfare paid for only one in the quarter. Municipal Library development concept note produced. Bank charges cleared.	0	Lack of funds to pay welfare to staff for the remaining two months in the quarter
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Expenditure

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	10,706	214.1%		
227004 Fuel, Lubricants and Oils	20,000	2,186	10.9%		
228002 Maintenance - Vehicles	1,000	395	39.5%		
228004 Maintenance Other	1,000	1,850	185.0%		
211101 General Staff Salaries	52,166	39,684	76.1%		
211103 Allowances	20,154	11,453	56.8%		
221011 Printing, Stationery, Photocopying and Binding	500	632	126.4%		
221014 Bank Charges and other Bank related costs	1,000	960	96.0%		
Wage Rec't:	52,915	Wage Rec't:	39,684	Wage Rec't:	75.0%
Non Wage Rec't:	56,928	Non Wage Rec't:	29,543	Non Wage Rec't:	51.9%
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	109,844	Total	69,227	Total	63.0%

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)	41 (maintenance on Isingoma road, 1km in Kahoora/Bujumbura divisions)	21.35	Implementation of road maintenance activities using road gangs commenced
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Wright road, 0.4km	Periodic Road Maintenance carried out as follows:	late due to low turn up of workers and this has negatively impacted on our maintenance outputs
2. Fort-Portal road, 0.6km		
3. Old Toro road, 0.4km	Bujumbura Division, 6.9km on the following roads:	
4. Main street, 0.5km	1. Parajwoki-Kawairiri, 1.6km	
5. Nyakatura road, 0.2km	2. Kihomboza-Mugoteka, 3.1km	
6. Mugabe road, 0.2km	3. Kyesiga-Kyamucumba, 2km	
7. Rwakaikara, 0.4km	4. Katasiiha-Ramuje, 1.2km	
8. Makidadi, 0.5km		
9. Isingoma, 0.8km	Mparo Division, 8km on the following roads	
10. Rukurato, 0.4km	1. Kyentate-Kikwatamigo, 4km	
11. Kibati COU-Kalyabuhire, 0.8km,	2. Mparo-Buhanika, 4km	
12. Busiisi, 0.8km		
13. Orphanage, 0.5km	Mechanized Routine Road maintenance carried out as follows:	
14. Duhaga, 0.6km	Kahoora Division, 7.2km on the following roads:	
15. Mugenziomu, 0.4km	1. Kiryatete-Winyi, 1.2km	
16. Biliku, 0.4km	2. Kibati-Mpaija, 2.5km	
17. Kiryatete-Winyi, 1.1km	3. Ngura, 0.6km	
18. Round about-Wambabya, 1.5km	4. Kwebiiha, 0.3km	
19. Republic, 0.4km	5. Katasiiha-cathedral, 2km	
20. Ginnery, 0.4km	6. Kyanku, 0.6km	
21. Off Rwakaikara, 0.3km	7. Isingoma, 1km	
22. Karuziika, 0.8km		
23. Military hill road, 0.4km	Labour-based routine road maintenance of:	
24. Bujwahya-Rwenkondwa, 1.2km	1. Kyarwabuyamba-Kyedikyo road, 3km in Bujumbura division	
25. Bujwahya-Duhaga, 1.0km	2. Rusembe 2 road, 2km in Kahoora division	
26. Round about-Lagoon, 0.2km	Mechanized routine road maintenance of:	
27. Kyalisiima, 0.3km	1. Katasiiha-cathedral road, 2.4km in Bujumbura division.	
28. Nyakatura-Kwebiiha, 0.2km	2. Kyanku road, 0.6km in Kahoora division	
29. Bishop Rwakaikara, 0.4km	3. Kabakurasi road, 1km in Kahoora division	
30. Adam, 0.5km	4. Perse Road, 0.3km in Kahoora division	
31. Mukati, 0.4km	5. Byabacwezi road, 0.3km in Kahoora division.	
32. Adriko, 0.5km	Circular road, 1.1km in Kahoora division	
33. Off Tayali (Crown hotel), 0.4km	6. Millenium Bujumbura road, 1km in Bujumbura division	
34. Kabyanga, 0.6km	Kizige road, 0.5km in Bujumbura division.	
Mechanized Routine Road Maintenance, 15km		
1. Circular road, 1.1km		
2. Perse, 0.3km		
3. Byabacwezi, 0.3km		
4. Kizige, 0.5km		
5. Isingoma, 0.3km		
6. Katasiiha-cathedral, 2.4km		
7. Kyanku, 0.6km		
8. Nile Vocation, 0.6km		
9. Kikwite, 1.1km		
10. Kabakurasi, 1km		
11. Turumanya, 0.4km		
12. Bujumbura-cathedral, 0.8km		
13. Millenium-Bujumbura		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

round about, 1km	7. Bujumbura cathedral road, 0.7km in Bujumbura/Kahooro divisions
14. Round about-Duhaga cathedral, 1.4km	8. Kasingo-Kigarama road, 5km in Busiisi division.
15. Kalyabuhire-Kibati, 3km	9. Kasingo-Kalyabuhire road, 1.5km in Busiisi division
16. Bujumbura road, 0.2km	10. Twaha road, 0.7km in Bujumbura division
BUSIISI DIVISION	Periodic Maintenance of:
Labour-based Routine Road Maintenance, 47.2km	1. Kyentale-Kikwatamigo road, 3km in Mparo division)
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	
11. Kyesiga-Kakundi, 2.3km	
12. Kamuturaki, 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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

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

Non Standard Outputs:

N/A

N/A

Expenditure

263101 LG Conditional grants(current)	311,396	129,583	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	311,396	129,583	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	311,396	129,583	41.6%

3. Capital Purchases

Output: Bridges for District and Urban Roads

0

Final accounts yet to be produced due to delayed payments for some materials used.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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 Kahoorra division.

1. Payment for gravel materials, fuel and supply of culverts for construction of Twaha drainage structure in Kahoorra division made.
2. Fuel, materials and labour costs for Kihukya draina

Expenditure

231003 Roads and Bridges	60,000	73,382	122.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	73,382	122.3%
Donor Dev't:		0	0.0%
Total	60,000	73,382	122.3%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0

Delay in implementation by the service provider

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 9 no. Municipal Council Vehicles at Hoima Municipal Council parking yard. Repair of DMX Pick-up reg. no. LG-0263-10 at Hoima Municipal Council

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 garbage 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

228002 Maintenance - Vehicles	33,280	8,750	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,280	8,750	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,280	8,750	26.3%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

Output: Plant Maintenance

Non Standard Outputs:	1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000	Spare parts for the grader reg. no. LG-0001-118 purchased at Hoima Municipal Council from the service provider.	0	Spare parts usually provided in time by FAW the service provider/Supplier
	2. servicing of the pedestrian roller: shs. 400,000 per quarter = shs. 1,600,000	Wheel loader JCB, reg. no. UAJ-922-x full service done at Hoima Municipal Council by Farm Engineering Industries Ltd.		
	3. Servicing of the wheel loader: shs. 4,500,000 per quarter= Shs. 18,000,000.			

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	9,600	11,680	121.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	11,680	121.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,600	11,680	121.7%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Environmental Impact Assessment for Kibati waste composting plant in Kahoora division arrears amounting to shs. 15,000,000.	Arrears for EIA on Kibati waste composting site paid at Hoima Municipal Council	0	Delay in payment attributed to lack of funds
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Expenditure

281501 Environmental Impact Assessments for Capital Works	15,000	15,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	15,000	100.0%
Donor Dev't:		0	0.0%
Total	15,000	15,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

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			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	426	38.7%
211101 General Staff Salaries	11,125	10,343	93.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,039	10,021	38.5%
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	4,217	16.3%
Wage Rec't:	11,125	Wage Rec't: 10,343	Wage Rec't: 93.0%
Non Wage Rec't:	85,651	Non Wage Rec't: 16,465	Non Wage Rec't: 19.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	96,776	Total 26,807	Total 27.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Monitoring and Compliance Surveys conducted at Divisional and Municipal level)	0 (Environmental Inspections conducted at the Division level before construction of buildings near wetlands/riverbanks to ascertain compliance with environmental laws and regulations (30 metres buffer zone from a wetland) together with the physical planning committee members Inventory on illegal developments like buildings/ structures built within the 30 metres buffer zone of wetlands being compiled)	.00	Due to limited funds to undertake environmental inspections, the activity is /at times combined during the inspection of proposed building sites for construction with the physical planning committee members
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	1,500	351	23.4%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

227004 Fuel, Lubricants and Oils	2,000	533	26.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,550	0	0.0%	
Domestic Dev't:	904	883	97.7%	
Donor Dev't:		0	0.0%	
Total	4,454	883	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

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.	5 Community mobilization and sensitization meetings held at Kahoora, Busiisi and Bujumbura divisions	0	The CDO went for some months off the payroll which demotivated him. Secondly Finance delayed to released the funds to execute the activities and deliver the outputs in time.
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Expenditure

221014 Bank Charges and other Bank related costs	500	470	94.0%
211101 General Staff Salaries	25,343	15,331	60.5%
211103 Allowances	4,620	2,038	44.1%
221002 Workshops and Seminars	2,500	1,750	70.0%
223005 Electricity	0	19	N/A
227001 Travel Inland	1,500	327	21.8%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	25,343	Wage Rec't:	15,331	Wage Rec't:	60.5%
Non Wage Rec't:	10,210	Non Wage Rec't:	4,604	Non Wage Rec't:	45.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,553	Total	19,934	Total	56.1%

Output: Probation and Welfare Support

No. of children settled	4 (Children settled in each of the two divisions of Kahoora and Busisi.)	3 (Children resettled in their homes in Kahoora division)	75.00	Children cases are no reported by parents stakeholders in time.
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Non Standard Outputs: N/A

Expenditure

224002 General Supply of Goods and Services	2,500	1,800	72.0%
227003 Carriage, Haulage, Freight and Transport Hire	1,300	975	75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,542	Non Wage Rec't:	2,775	Non Wage Rec't:	50.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,542	Total	2,775	Total	50.1%

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.)	3 (Senior CDO, CDO and the Librarian in place at the Municipal Head quarters)	150.00	Under stafing in the department wher the department is managed by only one staff
Non Standard Outputs:	8 Groups formed i.e 2 in each division.			

Expenditure

211103 Allowances	1,000	1,094	109.4%
221010 Special Meals and Drinks	1,500	1,475	98.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,569	Non Wage Rec't:	85.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	2,569	Total	85.6%

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)	43 (Adult learners taught how to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	21.50	FAL instructors are entirely on a voluntary basis and the Municipality has no provisions in her budget for motivating them.
Non Standard Outputs:	Two Workshop organised on Fal i.e one for two divisions. FAL Instructors trained.			

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

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	320	64.0%	
221010 Special Meals and Drinks	1,500	1,124	74.9%	
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,057	4,786	79.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,057	4,786	79.0%	

Output: Support to Public Libraries

Non Standard Outputs:	One Public Library maintained and Two copies of News papers procured.	One Public Library operated and maintained	0	Funds for support to public library is released late by the district.
	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			
	Utility bills(electricity and water) paid.			
	Newspapers bound and Computers maintained.			

Expenditure

211103 Allowances	1,100	2,725	247.7%
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%
223005 Electricity	500	207	41.5%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

224002 General Supply of Goods and Services 0 125 N/A

227001 Travel Inland 1,167 1,201 102.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,467	Non Wage Rec't:	7,073	Non Wage Rec't:	83.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,606	Donor Dev't:	3,606	Donor Dev't:	100.0%
Total	12,073	Total	10,679	Total	88.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Cases handled in Central ward in Kahoora division)	4 (Children cases settled at Hoima Police Station (Child protection Unit) in Kahoora division.)	100.00	Children in conflict with the law are on an increase within the Municipality following population increase and poverty levels.
Non Standard Outputs:	N/A	One workshop on Children's Rights conducted in Kahoora Division, Hoima Municipality		

Expenditure

211103 Allowances	1,200	800	66.7%		
221002 Workshops and Seminars	1,700	1,250	73.5%		
221005 Hire of Venue (chairs, projector etc)	400	300	75.0%		
221011 Printing, Stationery, Photocopying and Binding	300	125	41.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,255	Non Wage Rec't:	2,475	Non Wage Rec't:	58.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,255	Total	2,475	Total	58.2%

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.)	300 (Chicks procured and supplied to disabled groups)	54.55	The funds for support to disabled persons is too little compared to the numbers of PWDs and their needs. Secondly many PWDs are not in groups.
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Non Standard Outputs:

Expenditure

211103 Allowances	2,332	268	11.5%
224002 General Supply of Goods and Services	6,500	2,414	37.1%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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>	8,832	<i>Non Wage Rec't:</i>	2,682	<i>Non Wage Rec't:</i>	30.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,832	Total	2,682	Total	30.4%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women councils supported; Kahoora division 1)	2 (Division women councils supported since the FY began)	50.00	Funds were no released by Finance department to support Women Councils in the Municipality.
	Busiisi 1			
	Bujumbura 1			
	Mparo 1)			
Non Standard Outputs:	N/A			

Expenditure

211103 Allowances	1,800	1,445	80.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,445	80.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,445	80.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfers of CDD funds to the four divisions as follows:	CDD groups in division inspected and assessed	0	Delays to release funds by finance department retards the pace of implementation of activities
	Kahoora shs.8,148,000			
	Busiisi shs.8,148,000			
	Mparo shs.8,148,000			
	Bujumbura shs.8,148,000			

Expenditure

263201 LG Conditional grants(capital)	62,500	4,529	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,738	4,529	7.2%
Donor Dev't:		0	0.0%
Total	62,738	4,529	7.2%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs: 1. Planning office fully operationalized

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,280	61	4.7%
227001 Travel Inland	359	1,200	334.5%
227004 Fuel, Lubricants and Oils	2,763	540	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,002	1,801	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,002	1,801	36.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	9 (Monthly TPC meetings conducted and three sets of minutes recorded at Municipal Head Office.)	75.00	Finance filed to allocate money to planning for faster and timely execution of planning function in the divisions.
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 in place, facilitated to execute the planning function)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Lawful council resolutions captured and translated in planning activities)	5 (One council setting attended and development projects for FY 2014/15 presented)	83.33	
Non Standard Outputs:	1. Planning activities coordinated in all divisions	Planning activities coordinated through provision of budget call circulars and planning/budgeting road maps 3 quarter progress report compiled and submitted		

Expenditure

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

211101 General Staff Salaries	12,605	2,320	18.4%	
211103 Allowances	1,800	647	35.9%	
Wage Rec't:	12,605	Wage Rec't: 2,320	Wage Rec't: 18.4%	
Non Wage Rec't:	3,000	Non Wage Rec't: 647	Non Wage Rec't: 21.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,605	Total 2,967	Total 19.0%	

Output: Development Planning

Non Standard Outputs:	1. Hoima MC BFP for 2013/14 FY harmonized	Annual integrated development plan formulated.	0	Money for planning retreats was not released by finance and this retarded the pace of developing the required workplans.
	2. Hoima MC performance contract for 2012/13 FY compiled	Monitoring and Evaluation workplan develop		

Expenditure

227001 Travel Inland	1,000	682	68.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 682	Non Wage Rec't: 22.7%	
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	3,000	Total 682	Total 22.7%	

Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan compiled.	Compilation of three (3) quarter progress report coordinated, produced and submitted to Ministry of Finance Planning and Economic Development	0	Reporting was delayed by poor attitude to reporting using the OBT tool and delays of finance to compile the financial reports required in the OBT.
	2. Hoima MC FY 2012/13 integrated plans compiled.			
	3. Quarterly progress reports compiled and submitted.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%	
227001 Travel Inland	6,191	2,970	48.0%	
227004 Fuel, Lubricants and Oils	0	343	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,191	Non Wage Rec't: 3,663	Non Wage Rec't: 27.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,191	Total 3,663	Total 27.8%	

Output: Monitoring and Evaluation of Sector plans

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	LGMSD implemented projects monitored and two quarter progress and accountability reports compiled	0	Funds for the activity was approved in time but released almost at the end of the quarter. The report could not be discussed to stakeholders in the same quarter.
	2. CDD and LGMSD projects monitored and evaluated and accountability and reports done			
	3. Annual Evaluation workshop held at HMCHeadquarters			

Expenditure

211103 Allowances	2,043	1,517	74.3%
221011 Printing, Stationery, Photocopying and Binding	720	180	25.0%
227001 Travel Inland	10,662	3,713	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,902	2,660	24.4%
Domestic Dev't:	4,043	2,750	68.0%
Donor Dev't:		0	0.0%
Total	14,945	5,410	36.2%

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 staff and not facilitated to execute its function

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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.	Audit reports produced.
	Audit queries raised .	Audit queries raised .
	Advice to Council on financial accountability Tendered	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	8,439	85.8%
211103 Allowances	4,084	778	19.1%
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%
Wage Rec't:	9,832	Wage Rec't: 8,439	Wage Rec't: 85.8%
Non Wage Rec't:	12,684	Non Wage Rec't: 3,015	Non Wage Rec't: 23.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,516	Total 11,454	Total 50.9%

Output: Internal Audit

No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	3 (Departments internally Audited at Municipal level)	75.00	The unit is highly under staff and not facilitaed to execute its function
Date of submitting Quaterly Internal Audit Reports	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)	30/4/2014 (3 quarterly Audit reports produced at Municipal Council headquarters and submitted to Council, PAC and AGO.)	#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.			

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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

Expenditure

227001 Travel Inland	2,000	624	31.2%
227004 Fuel, Lubricants and Oils	2,000	137	6.8%
211103 Allowances	1,714	2,333	136.1%
221002 Workshops and Seminars	2,000	840	42.0%
221011 Printing, Stationery, Photocopying and Binding	800	176	22.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	4,110	Non Wage Rec't:	34.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	4,110	Total	34.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,552,219	Wage Rec't:	2,809,246	Wage Rec't:	79.1%
Non Wage Rec't:	2,274,070	Non Wage Rec't:	1,698,962	Non Wage Rec't:	74.7%
Domestic Dev't:	486,219	Domestic Dev't:	178,983	Domestic Dev't:	36.8%
Donor Dev't:	473,606	Donor Dev't:	3,606	Donor Dev't:	0.8%
Total	6,786,114	Total	4,690,797	Total	69.1%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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	239,830
Sector: Works and Transport				156,950	59,734
LG Function: District, Urban and Community Access Roads				156,950	59,734
<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
			(completed in Q2)		
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	48,681
LCII: Bujumbura				14,899	10,584
Item: 263101 LG Conditional grants					
Mechanized Routine Road Maintenance of Kizige, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	1,500	1,359
Mechanized Routine Road Maintenance of Bujumbura-cathedral, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	0
Manual Routine Road Maintenance of Millenium-Cathedral roundabout, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	823	0
Manual Maintenance of Muganyizi-Aziizi, 0.7km		Conditional Grant to feeder roads maintenance workshops	N/A	576	0
Mechanized Routine Road Maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	2,700
Mechanized Routine Road maintenance of Katasiiha-cathedral, 2.4km		Conditional Grant to feeder roads maintenance workshops	N/A	7,200	6,525

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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	239,830
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
Manual intenance of Karongo-Budaka,5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	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
LCII: Kihomboza Item: 263101 LG Conditional grants				28,727	15,841
Periodic maintenance of Kihomboza-Mugoteka, 2.5km		Other Transfers from Central Government	N/A	12,590	10,588
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral, 1.4km		Conditional Grant to feeder roads maintenance workshops	N/A	4,200	0
Manual Maintenance of Kasaija-Bishops House, 0.4km.		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km, Bagutitira, 1.1km, Kihomboza-Kaibalya,1km		Conditional Grant to feeder roads maintenance workshops	N/A	4,281	1,503
Labour-based Routine Road maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	659	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 3

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	239,830
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
Manual routine road maintenance of kyedikyo road, 4.2km		Conditional Grant to feeder roads maintenance workshops	N/A	3,457	3,000
Labour-based Rouine Road maintenance of Wright road, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
LCII: Kyesiga Item: 263101 LG Conditional grants				51,852	22,255
Maual Maintenance of Katasiha-Katikara-Itara, 5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0
Mechanized Routine Road Maintenance of Turumanya, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	1,200	0
Manual Routine Road Maintenance of Kyesiga-Kakundi, 2.2km		Conditional Grant to feeder roads maintenance workshops	N/A	1,811	0
Manual Routine Road Maintenance of Hoima Butiaba-Kyamucumba (3km)		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Manual maintenance of Kyesiiga-Kyamucumba, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Periodic maintenance of Katasiha-Kasensero-Bulewa, 3.5km		Roads Rehabilitation Grant	N/A	17,627	120
Periodic Maintenance of Parajwoki-Kawairiri, 4.4km		Roads Rehabilitation Grant	N/A	22,159	22,135
Sector: Education				239,010	174,614
LG Function: Pre-Primary and Primary Education				100,763	36,368
Capital Purchases					

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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	239,830
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,763	36,368
LCII: Bujumbura				6,451	6,551
Item: 263104 Transfers to other govt. units					
St. Aloysious P/S		Conditional Grant to Primary Education	N/A	6,451	6,551
			(Funds transferred)		
LCII: Karongo				5,904	6,004
Item: 263104 Transfers to other govt. units					
Karongo P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
			(Funds transferred)		
Bulemwa P/S		Conditional Grant to Primary Education	N/A	1,210	1,310
			(Funds transferred)		
Budaka P/S		Conditional Grant to Primary Education	N/A	2,531	2,531
			(Funds transferred)		
LCII: Kihomboza				17,223	17,627
Item: 263104 Transfers to other govt. units					
St. Bernadette		Conditional Grant to Primary Education	N/A	8,882	9,187
			(Funds transferred)		
Bujwahya P/S		Conditional Grant to Primary Education	N/A	2,440	2,440
			(Funds transferred)		
St. Mary's P/S		Conditional Grant to Primary Education	N/A	4,670	4,770
			(Funds transferred)		
Kihomboza P/S		Conditional Grant to Primary Education	N/A	1,231	1,231
			(Funds transferred)		
LCII: Kyesiga				6,185	6,185
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: BUJUMBURA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		425,012	239,830
Parajwoki P/S		Conditional Grant to Primary Education	N/A	6,185	6,185
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				138,247	138,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,247	138,247
LCII: Kihomboza				110,619	110,619
Item: 263104 Transfers to other govt. units					
St.Andrea Kahwa's Collage		Conditional Grant to Secondary Salaries	N/A	110,619	110,619
			(Funds transferred)		
LCII: Kyesiga				27,628	27,627
Item: 263104 Transfers to other govt. units					
Universe Collage Shool		Conditional Grant to Secondary Salaries	N/A	27,628	27,627
			(Funds transferred)		
Sector: Health				13,605	4,350
<i>LG Function: Primary Healthcare</i>				13,605	4,350
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,601	3,300
LCII: Karongo				11,601	3,300
Item: 231001 Non Residential buildings (Depreciation)					
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	1,050
LCII: Karongo				2,004	1,050
Item: 263104 Transfers to other govt. units					
Karongo HC III		Conditional Grant to PHC- Non wage	N/A	2,004	1,050
			(Funds transferred)		
Sector: Social Development				15,447	1,132
<i>LG Function: Community Mobilisation and Empowerment</i>				15,447	1,132
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,447	1,132
LCII: Kyesiga				15,447	1,132
Item: 263201 LG Conditional grants					
Bujumbura division	N/A	LGMSD (Former LGDP)	N/A	15,447	1,132
			(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: BUSISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		211,211	96,742
<i>Sector: Works and Transport</i>				125,146	60,427
<i>LG Function: District, Urban and Community Access Roads</i>				125,146	60,427
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				27,000	44,804
LCII: Kihukya				27,000	44,804
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kihukya/Nyarugabu multiple culvert drainage structures		Conditional Grant to feeder roads maintenance workshops	Completed	27,000	28,265
			(work is complet)		
Kihukya/Nyarugabu Multiple Culvert Drainage Structures		Donor Funding	Completed	0	16,539
			(work completed)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,146	15,622
LCII: Kasingo				60,003	9,572
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Kasasa-Ruyanja, 3.6km		Conditional Grant to feeder roads maintenance workshops	N/A	2,964	0
Manual Routine Road Maintenance of Kasingo-Kasasa, 2.6km		Conditional Grant to feeder roads maintenance workshops	N/A	2,140	0
Manual Routine Road Maintenance of Kasingo-Kigarama, 5.5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,528	9,388
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 Rukooge-Kabukara, 2km		Roads Rehabilitation Grant	N/A	10,072	184
Manual Routine Road Maintenance of Katuugo-Kyakaliba, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSIISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		211,211	96,742
Periodic Maintenance of Wabiguga-Kyabaheesi, 2.1km		Roads Rehabilitation Grant	N/A	10,576	0
Periodic maintenance of Butale-Kyamutema-Kisonde, 4.3km		Roads Rehabilitation Grant	N/A	21,655	0
LCII: Kibingo Item: 263101 LG Conditional grants				13,365	0
Periodic maintenance of Itara-Bulemwa, 2km		Roads Rehabilitation Grant	N/A	10,072	0
Manual Maintenance of Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
LCII: Kiduuma Item: 263101 LG Conditional grants				10,537	0
Manual Routine Road Maintenance of Kiduma-Karongo, 4.7km		Conditional Grant to feeder roads maintenance workshops	N/A	3,869	0
Manual Maintenance of Wambabya-Kyabalyanga, 8.1km		Conditional Grant to feeder roads maintenance workshops	N/A	6,668	0
LCII: Kihukya Item: 263101 LG Conditional grants				14,241	6,050
Manual Routine Road Maintenance of Hoima-Kihukya, 8.3km		Conditional Grant to feeder roads maintenance workshops	N/A	6,833	0
Manual routine road maintenance of Buswekera-wambabya, 9km		Conditional Grant to feeder roads maintenance workshops	N/A	7,409	6,050
Sector: Education				60,729	28,243
LG Function: Pre-Primary and Primary Education				60,729	28,243
Capital Purchases					
Output: Classroom construction and rehabilitation				25,622	0
LCII: Kihukya Item: 231001 Non Residential buildings (Depreciation)				25,622	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSIISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		211,211	96,742
Completion of kigarama P/s classroom block		Conditional Grant to SFG	Not Started	25,622	0
Output: Latrine construction and rehabilitation				16,000	10,560
LCII: Kiduuma				16,000	10,560
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kiduuma COU P/s 5-stance lined pit latrine		Conditional Grant to SFG	Works Underway	16,000	10,560
			(Works is ongoing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,107	17,683
LCII: Kasingo				4,396	3,897
Item: 263104 Transfers to other govt. units					
Mpaija P/S		Conditional Grant to Primary Education	N/A	2,934	2,500
			(Funds transferred)		
Kasasa P/S		Conditional Grant to Primary Education	N/A	1,463	1,397
			(Funds transferred)		
LCII: Kiduuma				10,013	10,003
Item: 263104 Transfers to other govt. units					
Kirisa P/S		Conditional Grant to Primary Salaries	N/A	2,560	2,560
			(Funds transferred)		
Nyarugabu P/S		Conditional Grant to Primary Education	N/A	4,162	4,162
			(Funds transferred)		
Kiduuma B.CS		Conditional Grant to Primary Education	N/A	1,128	1,118
			(Funds transferred)		
Kiduuma C.O.U P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
			(Funds transferred)		
LCII: Kihukya				4,697	3,783
Item: 263104 Transfers to other govt. units					
Buswekera P/S		Conditional Grant to Primary Education	N/A	1,649	1,649
			(Funds transferred)		
Kitemba P/S		Conditional Grant to Primary Education	N/A	3,049	2,134
			(Funds transferred)		
Sector: Health				9,652	6,939
LG Function: Primary Healthcare				9,652	6,939
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				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	96,742
LCII: Kasingo Item: 231001 Non Residential buildings (Depreciation)				8,650	5,577
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	1,362
LCII: Kasingo Item: 263104 Transfers to other govt. units				501	762
Bacayaya HC II		Conditional Grant to PHC- Non wage	N/A	501	762
			(Funds transferred)		
LCII: Kihukya Item: 263104 Transfers to other govt. units				501	600
Kihukya HC II		Conditional Grant to PHC- Non wage	N/A	501	600
			(Funds transferred)		
Sector: Social Development				15,684	1,132
LG Function: Community Mobilisation and Empowerment				15,684	1,132
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	1,132
LCII: Kibingo Item: 263201 LG Conditional grants				15,684	1,132
Busiisi division	N/A	LGMSD (Former LGDP)	N/A	15,684	1,132
			(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: KAHOORA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		2,395,177	673,924
<i>Sector: Works and Transport</i>				1,220,928	70,671
<i>LG Function: District, Urban and Community Access Roads</i>				1,170,928	55,671
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	17,524
LCII: Central				0	17,524
Item: 231003 Roads and bridges (Depreciation)					
Twaha Multiple culvert drainage structures		Donor Funding	Completed	0	17,524
			(work is completed)		
<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 , Byabacwezi roadroad 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
Output: Urban unpaved roads Maintenance (LLS)				31,773	38,147
LCII: Central				6,757	9,734
Item: 263101 LG Conditional grants					
Labour-based routine maintenance of Mugenziomu, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Labour-based Routine Road maintenance of Main street, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	412	4,000
Labour-based Routine Road maintenance of Old Toro road, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	2,200
Labour-based Routine Road maintenance of Nyakatura road, 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

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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	673,924
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 Byabacwezi, 0.3km		Conditional Grant to feeder roads maintenance workshops	N/A	247	816
Mechanized Routine Road maintenance of Perse , 0.3km		Conditional Grant to feeder roads maintenance workshops	N/A	247	0
Routine road maintenance of Adriko road, 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 Orphanage, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	412	0
Labour-based Routine Road maintenance of Nyakatuura-Kwebiiha, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
Mechanized Routine Road maintenance of Circular road, 1.1km		Other Transfers from Central Government	N/A	3,300	2,719
LCII: Nothern Item: 263101 LG Conditional grants				9,017	8,458
Mechanized Routine Road maintenance of Kikwite, 1.1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,300	0
Labour-based Routine Road maintenance of Fort-Portal road, 0.6km		Conditional Grant to feeder roads maintenance workshops	N/A	494	8,458
Labour-based Routine Road maintenance of Makidadi, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	659	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	673,924
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 . Millenium-Bujumbura round about, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,000	0
Labour-based Routine Road maintenance of Round about-Wamababya, 1.5km.		Conditional Grant to feeder roads maintenance workshops	N/A	1,235	0
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
LCII: Southern Item: 263101 LG Conditional grants				11,140	15,190
Labour-based Routine Road maintenance of Mugabe road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
Manual Routine Road Maintenance of Kibati COU-Kalyabuhire, Busiisi, 1.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,317	0
Manual Routine Road Maintenance of Bujumbura-cathedral, 0.8km.		Conditional Grant to feeder roads maintenance workshops	N/A	659	0
Mechanized Routine Road Maintenance of Kalyabuhire-Kibati, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	9,000	15,190
LCII: Western Item: 263101 LG Conditional grants				4,859	4,764
Labour-based Routine Road maintenance of Rukurato, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	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	673,924
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
Mechanized Routine Road maintenance of Kyanku, 0.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,800	3,204
LG Function: District Engineering Services				50,000	15,000
<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	15,000
LCII: Southern				15,000	15,000
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	15,000
Sector: Education				603,773	587,582
LG Function: Pre-Primary and Primary Education				40,897	25,407
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,897	25,407
LCII: Central				9,971	10,275
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	673,924
Hoima Public School		Conditional Grant to Primary Education	N/A	3,774	3,978
			(Funds transferred)		
Hoima Mixed P/S		Conditional Grant to Primary Education	N/A	6,197	6,297
			(Funds transferred)		
LCII: Kasingo Item: 263104 Transfers to other govt. units				1,981	1,981
Busiisi P/S		Conditional Grant to Primary Education	N/A	1,981	1,981
			(Funds transferred)		
LCII: Western Item: 263104 Transfers to other govt. units				12,945	13,150
Duhaga Boys P/S		Conditional Grant to Primary Education	N/A	10,782	10,987
			(Funds transferred)		
Duhaga Girls P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
			(Funds transferred)		
LG Function: Secondary Education				559,875	559,875
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				559,875	559,875
LCII: Central Item: 263104 Transfers to other govt. units				115,637	115,637
Kitara S.S		Conditional Grant to Secondary Salaries	N/A	115,637	115,637
			(Funds transferred)		
LCII: Nothern Item: 263104 Transfers to other govt. units				30,099	30,099
Rena S.S		Conditional Grant to Secondary Salaries	N/A	30,099	30,099
			(Funds transferred)		
LCII: Western Item: 263104 Transfers to other govt. units				414,139	414,139
Primier Sec.Shooll		Conditional Grant to Secondary Salaries	N/A	257,282	257,282
			(Funds transferred)		
Strive S.S		Conditional Grant to Secondary Salaries	N/A	58,165	58,165
			(Funds transferred)		
Kalegete Memorial Academy		Conditional Grant to Secondary Salaries	N/A	98,692	98,692
			(Funds transferred)		
LG Function: Education & Sports Management and Inspection				3,000	2,300
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	2,300
LCII: Nothern				3,000	2,300

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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	673,924
Item: 231005 Machinery and equipment					
Purchase of modem with one year subscription for Municipal Education Officer		Locally Raised Revenues	Completed	500	2,300
			(Modem + subscription)		
Purchase of Laptop for Municipal Education Officer		Locally Raised Revenues	Completed	2,500	0
Sector: Health				27,542	5,008
LG Function: Primary Healthcare				27,542	5,008
<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	5,008
LCII: Central				501	600
Item: 263104 Transfers to other govt. units					
DHO's Clinic HC II		Conditional Grant to PHC- Non wage	N/A	501	600
			(Funds transferred)		
LCII: Northern				8,016	4,408
Item: 263104 Transfers to other govt. units					
Community Health Department/Health subdistrict		Conditional Grant to PHC- Non wage	N/A	8,016	4,408
			(Operation of Health)		
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: Northern				2,500	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	673,924
Item: 231005 Machinery and equipment					
Purchase of laptop computer	Municipal Head office	Locally Raised Revenues	Being Procured	2,500	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Nothern				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Executive office chair and Desk for Natural resource office, Ordinary office Desk and chairs for Kibati compost plant and benches with cution,filling cabinet and wooden box 0.5 x 0.5 metres		Locally Raised Revenues	Being Procured	3,000	0
Sector: Social Development				20,684	5,662
LG Function: Community Mobilisation and Empowerment				20,684	5,662
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	4,530
LCII: Nothern				0	4,530
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Library latrine		LGMSD (Former LGDP)	Completed (latrine commissioned)	0	4,530
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
LCII: Nothern				100	0
Item: 231005 Machinery and equipment					
Procurement of Internet modem for the community department		Locally Raised Revenues	Being Procured	100	0
Output: Furniture and Fixtures (Non Service Delivery)				2,400	0
LCII: Nothern				2,400	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	673,924
Procurement of Filling cabinet, Executive office chair, and an Executive office table for community office		Locally Raised Revenues	Being Procured	2,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	1,132
LCII: Central				15,684	1,132
Item: 263201 LG Conditional grants					
Kahoora division	N/A	LGMSD (Former LGDP)	N/A	15,684	1,132
(Groups assessed)					
Sector: Public Sector Management				514,250	2,500
LG Function: District and Urban Administration				507,500	2,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				500,000	0
LCII: Central				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hoima MC administration Lock		Locally Raised Revenues	Being Procured	500,000	0
Output: Office and IT Equipment (including Software)				2,500	2,500
LCII: Nothern				2,500	2,500
Item: 231005 Machinery and equipment					
Purchase of 1 laptop Computer for the department	Municipal headquarters	Locally Raised Revenues	Completed	2,500	2,500
(Computer 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 Executive Tables		Locally Raised Revenues	Being Procured	3,000	0
Purchase of Office Carpet		Locally Raised Revenues	Being Procured	500	0
Purchase of Executive Chairs	Municipal H/Q	Locally Raised Revenues	Being Procured	1,500	0
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					

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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	673,924
Laptop computer for planning unit		Locally Raised Revenues	Completed	2,500	0
Projurement of a digital camera		LGMSD (Former LGDP)	Not Started	450	0
Procurement of an LCD projector		LGMSD (Former LGDP)	Not Started	3,000	0
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
Sector: Accountability				2,500	2,500
LG Function: Financial Management and Accountability(LG)				2,500	2,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	2,500
LCII: Nothern				2,500	2,500
Item: 231005 Machinery and equipment					
Purchase of a Laptop for Head Finance.	Head quarters.	Locally Raised Revenues	Completed	2,500	2,500
				(Laoptop 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	419,544
Sector: Works and Transport				73,944	27,133
LG Function: District, Urban and Community Access Roads				73,944	27,133
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				73,944	27,133
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	25,234
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Mparo-Buhanika, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
Periodic maintenance of Kyentale-Kikwatamigo, 9.4km		Roads Rehabilitation Grant	N/A	47,340	25,234
LCII: Nyakambugu				14,256	1,899
Item: 263101 LG Conditional grants					
Periodic maintenance of Kihemba-Kidaiko, 1km		Roads Rehabilitation Grant	N/A	5,036	0
Manual maintenance of Kyedikyo, 4.2km		Conditional Grant to feeder roads maintenance workshops	N/A	3,457	1,899
Manual Maintenance of Kikwatamigo-Bwanya, 2km		Conditional Grant to feeder roads maintenance workshops	N/A	1,646	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	419,544
Labour-based routine Maintenance of Bwanya-Kidoti-Kibona, 5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0
Sector: Education				433,745	389,779
LG Function: Pre-Primary and Primary Education				115,435	71,469
<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
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
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,435	27,744
LCII: Bwikya				5,097	5,197
Item: 263104 Transfers to other govt. units					
Bwikya Moslem P/S		Conditional Grant to Primary Education	N/A	2,934	2,934
				(Funds transferred)	
Bwikya Quran P/S		Conditional Grant to Primary Education	N/A	2,163	2,263
				(Funds transferred)	
LCII: Kasingo				4,129	4,129
Item: 263104 Transfers to other govt. units					
Mparo P/S		Conditional Grant to Primary Education	N/A	4,129	4,129
				(Funds transferred)	
LCII: Kicwamba				7,569	7,669
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	419,544
Drucilla P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
			(Funds transferred)		
Butebere P/S		Conditional Grant to Primary Education	N/A	1,290	1,390
			(Funds transferred)		
Kyakapeya P/S		Conditional Grant to Primary Education	N/A	4,116	4,116
			(Funds transferred)		
LCII: Kyentale Item: 263104 Transfers to other govt. units				7,455	7,464
Bulera Demo.P/S		Conditional Grant to Primary Education	N/A	1,794	1,794
			(Funds transferred)		
Kabaale P/S		Conditional Grant to Primary Education	N/A	2,163	2,172
			(Funds transferred)		
Kyentale P/S		Conditional Grant to Primary Education	N/A	1,633	1,633
			(Funds transferred)		
Kigarama P/S		Conditional Grant to Primary Education	N/A	1,864	1,864
			(Funds transferred)		
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				3,185	3,285
Buhanika P/S		Conditional Grant to Primary Education	N/A	3,185	3,285
			(Funds transferred)		
LG Function: Secondary Education				318,310	318,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,310	318,310
LCII: Bwikya Item: 263104 Transfers to other govt. units				250,751	250,751
Millennium School		Conditional Grant to Secondary Salaries	N/A	39,597	39,597
			(Funds transferred)		
Bwikya Muslim S.S		Conditional Grant to Secondary Salaries	N/A	171,167	171,167
			(Funds transferred)		
Morning Star Christian S.S		Conditional Grant to Secondary Salaries	N/A	39,987	39,987
			(Funds transferred)		
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				67,559	67,559
Buhanika Seed S.S		Conditional Grant to Secondary Education	N/A	67,559	67,559
			(Funds transferred)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MPARO		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		528,474	419,544
Sector: Health				5,100	1,500
LG Function: Primary Healthcare				5,100	1,500
<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	1,500
LCII: Kicwamba				501	600
Item: 263104 Transfers to other govt. units					
Kyakapeya HC II		Conditional Grant to PHC- Non wage	N/A	501	600
			(Funds transferred)		
LCII: Nyakambugu				2,003	900
Item: 263104 Transfers to other govt. units					
Buhanika HC III		Conditional Grant to PHC- Non wage	N/A	2,003	900
			(Funds transferred)		
Sector: Social Development				15,684	1,132
LG Function: Community Mobilisation and Empowerment				15,684	1,132
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	1,132
LCII: Nyakambugu				15,684	1,132
Item: 263201 LG Conditional grants					
Mparo division		LGMSD (Former LGDP)	N/A	15,684	1,132
			(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
LG Function: District, Urban and Community Access Roads				3,713,645	0
<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 Wright road, 0.4km to tarmac		Not Specified	N/A	455,662	0
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 Coronation road, 0.2km to tarmac		Donor Funding	N/A	227,831	0
Upgrading of Fort-Portal road, 0.63km to tarmac		Donor Funding	N/A	717,668	0
Upgrading of Government road, 0.3km to tarmac		Donor Funding	N/A	341,746	0

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Checklist for QUARTER 3 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 3 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