
Vote: 771 Hoima Municipal Council **2013/14 Quarter 4**

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: 14/10/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,992,968	893,874	45%
2a. Discretionary Government Transfers	638,691	638,596	100%
2b. Conditional Government Transfers	4,684,915	4,649,587	99%
2c. Other Government Transfers	485,334	474,689	98%
3. Local Development Grant	241,618	241,618	100%
4. Donor Funding	5,326,406	3,954,152	74%
Total Revenues	13,369,933	10,852,516	81%

Overall Expenditure Performance

<i>US\$ 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	990,797	707,959	64%	46%	71%
2 Finance	543,270	251,262	214,243	46%	39%	85%
3 Statutory Bodies	339,933	276,137	251,668	81%	74%	91%
4 Production and Marketing	33,660	12,730	12,729	38%	38%	100%
5 Health	481,882	480,609	423,808	100%	88%	88%
6 Education	4,419,634	4,340,138	4,334,663	98%	98%	100%
7a Roads and Engineering	5,572,590	4,179,990	558,744	75%	10%	13%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	143,117	78,733	78,733	55%	55%	100%
9 Community Based Services	166,192	146,373	142,194	88%	86%	97%
10 Planning	79,450	29,403	29,203	37%	37%	99%
11 Internal Audit	42,388	23,876	23,876	56%	56%	100%
Grand Total	13,369,933	10,810,049	6,777,820	81%	51%	63%
Wage Rec't:	3,552,219	3,488,115	3,488,114	98%	98%	100%
Non Wage Rec't:	3,011,544	2,702,271	2,394,024	90%	79%	89%
Domestic Dev't	1,479,764	665,510	643,155	45%	43%	97%
Donor Dev't	5,326,406	3,954,152	252,527	74%	5%	6%

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

By the end of third quarter Hoima MC had received a total 10,852,516,000/= shilling out of an annual approved budget of 13.369 Billion which is 81% of the approved budget.

Local raised revenues contributed 893.874 million shillings, central government transfers and donor funding respectively contributed more than 6 billion and 3.954billion respectively.

In terms of percentage contributions of the total revenue by source, 7.8% was from local revenue, 36.6% from donor funding meant for the USMID development project and capacity building components. Transfers from central government contributed 55.6% which included conditional and unconditional grants.

Poor performance in local revenue collection (45% of the expected in a FY) is mainly due to some

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Summary: Overview of Revenues and Expenditures

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.

Cumulative released to operations accounts of the various departments was approximately 10,810,049,000 shillings leaving a balance on the two collection accounts (general fund and property tax) of 42,466,876 shillings mainly because these funds mace in towards the end of the financial year.

However, expenditure by the end of the financial year was 6.777b shillings which is 62.6%% of the total release budget.

The balance of the departmental accounts was mainly USMID funds on administration account for CBG and works account for road development as the projects have not started simply because the competition issued have not been resolved. Another huge unspent balance was on the roads funds which could not all be absorbed because the funds the Municipal grader spent almost the whole of third quarter and part of fourth quarter down.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,992,968	893,874	45%
Local Service Tax	38,000	40,472	107%
Advertisements/Billboards	12,750	14,200	111%
Inspection Fees	62,268	13,650	22%
Land Fees	39,194	36,893	94%
Local Hotel Tax	26,735	180	1%
Market/Gate Charges	40,768	55,769	137%
Miscellaneous	640,000	54,282	8%
Occupational Permits	9,780	0	0%
Other Fees and Charges	61,131	115,712	189%
Park Fees	422,082	229,279	54%
Property related Duties/Fees		31,818	
Rent & Rates from other Gov't Units	12,000	0	0%
Rent & Rates from private entities	170,302	8,733	5%
Business licences	202,520	101,126	50%
Application Fees	99,900	77,656	78%
Other licences	123,792	109,903	89%
Liquor licences	31,746	4,200	13%
2a. Discretionary Government Transfers	638,691	638,596	100%
Transfer of Urban Unconditional Grant - Wage	342,200	342,200	100%
Urban Unconditional Grant - Non Wage	296,491	296,396	100%
2b. Conditional Government Transfers	4,684,915	4,649,587	99%
Conditional Grant to Primary Education	107,203	107,202	100%
Conditional Grant to PHC Salaries	232,076	232,076	100%
Conditional Grant to PHC- Non wage	17,534	17,534	100%
Conditional Grant to PHC - development	20,873	20,872	100%
Conditional Grant to PAF monitoring	14,895	14,895	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	4,664	4,664	100%
Conditional Grant to Community Devt Assistants Non Wage	1,182	1,180	100%
Conditional Grant to Agric. Ext Salaries	10,913	7,754	71%
Conditional Grant to Primary Salaries	1,700,089	1,615,281	95%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	32,429	87%
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	1,010,519	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	215,062	248,597	116%
Conditional Grant to Women Youth and Disability Grant	4,255	4,255	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	19,320	19,320	100%
Conditional transfers to School Inspection Grant	13,792	13,792	100%
Conditional transfers to Special Grant for PWDs	8,883	8,883	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
2c. Other Government Transfers	485,334	474,689	98%
Conditional grant to Puclic Library (thru the district)	8,467	2,837	34%

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Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
ROAD MAINTENANCE-Uganda Road Fund	471,862	471,852	100%
Support to inspection of PLE Exams from UNEB	5,005	0	0%
3. Local Development Grant	241,618	241,618	100%
LGMSD (Former LGDP)	241,618	241,618	100%
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	10,852,516	81%

(i) Cumulative Performance for Locally Raised Revenues

Cumulative budget received from local sources was 893,873,522 not the expected cumulative performance of 1,992,968,428 at the end of fourth quarter reasons being half a billion (500 million shillings) loan from the bank was not secure because of late clearance by MoLG and is expected in the next FY. Secondly there was resistance and tax evasion by tax payers because of the slight increase in taxes to cater for LST and also poor supervision of revenue collection in the municipality.

(ii) Cumulative Performance for Central Government Transfers

Of the expected government transfers 6,004,490,000 shillings (99.2%) was received. There was no serious deviation in received from what was expected.

(iii) Cumulative Performance for Donor Funding

Donor funding was 3,954,152,070 shillings where deviation in cumulative receipts at the end of the quarter was mainly because World Bank is releasing USMID funds in two phases where by the first phase was released late in third quarter implying that the next release is likely to be made during first quarter of 2014/15 FY.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	509,322	517,495	102%	113,418	147,716	130%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	3,993	3,995	100%	999	999	100%
Locally Raised Revenues	87,521	80,515	92%	7,964	33,447	420%
Multi-Sectoral Transfers to LLGs	207,165	201,919	97%	51,792	73,144	141%
Urban Unconditional Grant - Non Wage	43,631	62,604	143%	10,910	10,767	99%
Transfer of Urban Unconditional Grant - Wage	137,011	138,462	101%	34,252	20,949	61%
<i>Development Revenues</i>	1,031,416	473,302	46%	312,228	442,178	142%
Donor Funding	470,000	438,554	93%	117,500	438,554	373%
LGMSD (Former LGDP)	24,162	25,744	107%	6,042	3,624	60%
Locally Raised Revenues	507,500	0	0%	167,500	0	0%
Multi-Sectoral Transfers to LLGs	29,754	9,004	30%	21,186	0	0%
Total Revenues	1,540,738	990,797	64%	425,646	589,894	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	509,322	502,520	99%	134,281	138,614	103%
Wage	137,011	138,461	101%	34,252	20,948	61%
Non Wage	372,310	364,059	98%	100,029	117,666	118%
<i>Development Expenditure</i>	1,031,416	269,569	26%	291,365	248,921	85%
Domestic Development	561,416	20,648	4%	173,865	0	0%
Donor Development	470,000	248,921	53%	117,500	248,921	212%
Total Expenditure	1,540,738	772,089	50%	425,647	387,535	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,975	3%			
<i>Development Balances</i>		203,733	20%			
Domestic Development		14,100	3%			
Donor Development		189,633	40%			
Total Unspent Balance (Provide details as an annex)		218,708	14%			

Cumulative revenue receipts at the end of fourth quarter for the Administration department amounted to 990.797 million shillings that is 64% of the administration's total budget for the whole financial year 2013/14.

The share of local revenue to the total budget received by administration by both the HLG and divisions was 23.4%, central government transfers contributed 32.4% while 44.3% was from donor funding that is USMID capacity building component.

On the other hand cumulative department expenditure was 772.089 million shillings that is approximately 80% of the release budget and 50% of the total approved budget. During the Financial year all staff salaries were paid and expenditure on other recurrent items was 98% of the budgeted. Development expenditure mainly capacity build was only 53% of the total development budgeted expenditure.

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

The USMID funds could not be spend to zero balance following Ministry of Lands and Housing through which the funds are channeled revising implementation guidelines that ended up making some budgeted outputs not eligible for funding.

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Workplan 1a: Administration

(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	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	99	41
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	0
Function Cost (UShs '000)	1,540,738	707,959
Cost of Workplan (UShs '000):	1,540,738	707,959

In collaboration with development partners (Living Earth Uganda and GAPP) three capacity building sessions were conducted for staff and Executive members.

Staff in the department were maintained and supervised at all levels

Three monitoring sessions were conducted

Coordination of implementation of programme activities in the municipality was carried out. These include coordination of the negotiations for the USMID projects, development of the Taxi/bus park, creation of sanity in the town by relocating the rotary stage which had caused a lot of confusion in town among others

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Workplan 2: Finance

(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>	349,285	224,197	64%	91,843	71,982	78%
Conditional Grant to PAF monitoring		2,725		0	0	
Locally Raised Revenues	81,380	69,939	86%	24,863	28,129	113%
Multi-Sectoral Transfers to LLGs	162,562	56,105	35%	40,642	18,395	45%
Urban Unconditional Grant - Non Wage	33,931	18,016	53%	8,485	7,605	90%
Transfer of Urban Unconditional Grant - Wage	71,412	77,412	108%	17,853	17,853	100%
<i>Development Revenues</i>	193,985	27,065	14%	34,610	0	0%
LGMSD (Former LGDP)	62,500	24,065	39%	15,625	0	0%
Locally Raised Revenues	18,000	2,500	14%	15,500	0	0%
Multi-Sectoral Transfers to LLGs	113,485	500	0%	3,485	0	0%
Total Revenues	543,270	251,262	46%	126,453	71,982	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,285	223,932	64%	81,337	74,957	92%
Wage	71,412	77,412	108%	17,853	17,853	100%
Non Wage	277,873	146,520	53%	63,484	57,104	90%
<i>Development Expenditure</i>	193,985	27,065	14%	45,116	24,565	54%
Domestic Development	193,985	27,065	14%	45,116	24,565	54%
Donor Development	0	0		0	0	
Total Expenditure	543,270	250,997	46%	126,453	99,522	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		265	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		265	0%			

Finance department has registered a total of 251.3 million shillings that is 46% of the approved budget of 543.3 million shillings for the FY 2013/14.

The local revenue contribution to the total revenue received in the four quarterly was 29% implying that the bulk of the money (71%) came from central government transfers.

However, Finance department realized up to 73% of the budget local revenue. The department was given priority when it came to sharing the meager revenues from local sources to make it possible conduct assessment of revenue sources hoping to get more returns in the FY 2014/15.

The department spent approximately shs 251million during the financial Year. The biggest expenditure was on financial management services for the general administration of the finance department. This was followed by management of revenue collection with, planning and budgeting with. The least was accounting claiming only 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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 2: Finance

Function, Indicator	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	15/8/2014
Value of LG service tax collection	38000000	34031250
Value of Hotel Tax Collected	26735000	180000
Value of Other Local Revenue Collections	1390067000	858856272
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	29/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	26/9/2014
Function Cost (UShs '000)	543,270	214,243
Cost of Workplan (UShs '000):	543,270	214,243

During the Financial year the department has:-

- 1 Coordinated preparation of the 2014/15 Budget estimates
- 2 Controlled the execution of the 2013/14 budget
- 3 Controlled the management of all counts of the municipality HLG
- 4 Prepared financial reports
- 5 Assessed revenue sources in the municipality
- 6 Created a revenue data bank for Hoima Municipal Council
- 7 Mobilized, supervised and monitored revenue collection where a cumulative total of ---- was collected.

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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	270,193	90%	81,416	77,232	95%
Conditional Grant to DSC Chairs' Salaries	0	28,038		0	0	
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional transfers to Salary and Gratuity for LG ele	37,440	32,429	87%	9,360	7,500	80%
Conditional transfers to Councillors allowances and Ex	19,320	19,320	100%	4,830	19,320	400%
Locally Raised Revenues	85,666	51,017	60%	54,162	13,241	24%
Multi-Sectoral Transfers to LLGs	128,787	80,836	63%	5,431	19,860	366%
Urban Unconditional Grant - Non Wage	25,320	53,341	211%	6,330	15,960	252%
<i>Development Revenues</i>	38,188	5,945	16%	8,925	5,945	67%
Locally Raised Revenues	2,500	5,945	238%	0	5,945	
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,925	0	0%
Total Revenues	339,933	276,137	81%	90,341	83,177	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,746	269,793	89%	81,821	91,866	112%
Wage	37,440	33,689	90%	9,360	7,500	80%
Non Wage	264,306	236,104	89%	72,461	84,366	116%
<i>Development Expenditure</i>	38,188	5,945	16%	8,520	5,945	70%
Domestic Development	38,188	5,945	16%	8,520	5,945	70%
Donor Development	0	0		0	0	
Total Expenditure	339,933	275,737	81%	90,341	97,810	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400	0%			

Statutory Bodies cumulatively received 276,137,000 shillings that is 81% of its budget revenues. The revenues were used by both Higher and Lower LGs where the LLGs received 80,836,000 shillings where the biggest beneficiary and spender being Kahoora division having realized a total of 42,874,225 shillings because it is the most LLG endowed with local revenue sources in the municipality. Kahoora was followed by Bujumbura division because of the local revenue but they gate from Karongo market at the construction companies promoting the construction industry in the division. The list was Busiisi with 8,318,000 as it the division mostly disadvantaged interns of local revenue sources.

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

A balance of shs 399,945 approximately 4000,000 remained to cater for the banka charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	339,933	251,668

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	339,933	251,668

i. All local councils had at least six full councils during the financial years.

ii. Each LG had a minimum of 13 executive sitting where policies were recommended for council approval and notably the detailed budget revenues and expenditure estimates for Financial Year 2014/15 were approved.

iii. Procurements for all LLGs have been handled where contracts were advertised, evaluated, contracts signed and projects managed

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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:						
<i>Recurrent Revenues</i>	28,299	12,730	45%	7,182	0	0%
Conditional Grant to Agric. Ext Salaries	10,913	7,754	71%	2,834	0	0%
Locally Raised Revenues	8,000	3,880	49%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	5,006	0	0%	1,253	0	0%
Transfer of Urban Unconditional Grant - Wage	4,380	1,095	25%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	5,362	0	0%	0	0	0%
Total Revenues	33,660	12,730	38%	7,182	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,299	12,729	45%	7,182	0	0%
Wage	15,293	8,849	58%	3,929	0	0%
Non Wage	13,006	3,880	30%	3,253	0	0%
<i>Development Expenditure</i>	5,362	0	0%	0	0	0%
Domestic Development	5,362	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,660	12,729	38%	7,182	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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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	415,231	99%	100,664	109,722	109%
Conditional Grant to PHC Salaries	232,076	232,076	100%	58,019	49,354	85%
Conditional Grant to PHC- Non wage	17,534	17,534	100%	4,385	4,379	100%
Locally Raised Revenues	22,800	7,799	34%	4,193	200	5%
Multi-Sectoral Transfers to LLGs	125,902	150,711	120%	30,962	53,930	174%
Urban Unconditional Grant - Non Wage	20,420	7,111	35%	3,105	1,859	60%
<i>Development Revenues</i>	63,150	65,378	104%	18,855	5,985	32%
Conditional Grant to PHC - development	20,873	20,872	100%	5,222	3,131	60%
Locally Raised Revenues	21,000	0	0%	7,519	0	0%
Multi-Sectoral Transfers to LLGs	21,277	44,506	209%	6,114	2,854	47%
Total Revenues	481,882	480,609	100%	119,519	115,707	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,732	415,231	99%	104,210	113,525	109%
Wage	232,076	232,076	100%	69,516	49,354	71%
Non Wage	186,656	183,155	98%	34,694	64,171	185%
<i>Development Expenditure</i>	63,150	65,361	104%	15,308	14,832	97%
Domestic Development	63,150	65,361	104%	15,308	14,832	97%
Donor Development	0	0		0	0	
Total Expenditure	481,882	480,592	100%	119,518	128,357	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17	0%			
Domestic Development		17	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17	0%			

By the end of the fourth quarter health department had received a total of 480,609,000 shillings out of the annual approved budget of 481.882 million which is 100 % of the approved budget.

Expenditure for health department was 480,592,000 shillings that is all most 100% of the lease budget and approved budget.

However, expenditure on wages as per the approved budget for the FY, expenditure on the recurrent budget items was at 98%.

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

The department spent all the revenues realized in a Financial Years with a very insignificant balance of 17,433 shillings

(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 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	00	0
Number of trained health workers in health centers	16	41
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	140550	141035
Number of inpatients that visited the Govt. health facilities.	56200	23
No. and proportion of deliveries conducted in the Govt. health facilities	850	42
%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
Function Cost (UShs '000)	481,882	423,808
Cost of Workplan (UShs '000):	481,882	423,808

Almost 300 tons of garbage was collected and the town fairly maintained clean throughout the year.

Inspection of facilities namely schools and health units were carried throughout the years.

Kyakapeya Health center II was rehabilitated and is fully in operation.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	4,071,073	98%	1,035,993	570,682	55%
Conditional Grant to Tertiary Salaries	215,062	248,597	116%	53,767	0	0%
Conditional Grant to Primary Salaries	1,700,089	1,615,281	95%	425,023	315,654	74%
Conditional Grant to Secondary Salaries	1,014,439	1,010,519	100%	253,609	235,682	93%
Conditional Grant to Primary Education	107,203	107,202	100%	26,800	0	0%
Conditional Grant to Secondary Education	1,016,432	1,016,432	100%	243,892	0	0%
Conditional transfers to School Inspection Grant	13,792	13,792	100%	3,448	3,448	100%
Locally Raised Revenues	21,500	9,658	45%	9,858	0	0%
Other Transfers from Central Government	5,005	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	20,240	10,409	51%	5,060	0	0%
Urban Unconditional Grant - Non Wage	24,558	19,550	80%	10,141	11,504	113%
Transfer of Urban Unconditional Grant - Wage	17,577	19,631	112%	4,395	4,394	100%
<i>Development Revenues</i>	263,737	269,066	102%	60,666	54,256	89%
Conditional Grant to SFG	210,652	210,652	100%	52,666	31,598	60%
LGMSD (Former LGDP)	11,163	33,561	301%	0	19,804	
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,922	24,852	64%	8,000	2,854	36%
Total Revenues	4,419,634	4,340,138	98%	1,096,659	624,938	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,155,897	4,070,981	98%	1,034,207	573,590	55%
Wage	2,947,167	2,894,029	98%	736,797	555,730	75%
Non Wage	1,208,730	1,176,952	97%	297,410	17,860	6%
<i>Development Expenditure</i>	263,737	269,066	102%	62,452	193,012	309%
Domestic Development	263,737	269,066	102%	62,452	193,012	309%
Donor Development	0	0		0	0	
Total Expenditure	4,419,634	4,340,046	98%	1,096,659	766,603	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92	0%			

Cumulatively education department received 4,340,138,000 shillings and spent 4,340,046,000 shillings on both development and recurrent budgets. The biggest share of the revenues came from conditional government transfers from the centre. Education department's performance at the end of fourth quarter was 98%. Performance could have been better that this if transfers to salaries Bulera PTC staff had been channeled through the municipality vote and not the vote of Hoima DLG.

There revenues have been spend on various outputs under the various education function including pre-primary and primary services, secondary education , management of education services which is entirely administration of the education function by the office of the Municipal Development Officer to only.

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

A very small balance of 92,211 shillings was balance left on the account as the account could not be left on zero balance.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan 6: Education

(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	13714
No. of student drop-outs	64	150
No. of Students passing in grade one	112	0
No. of pupils sitting PLE	1748	0
No. of classrooms constructed in UPE	06	3
No. of classrooms rehabilitated in UPE	1	2
No. of latrine stances constructed	20	40
No. of primary schools receiving furniture	100	10
Function Cost (US\$ '000)	2,088,269	1,994,274
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1196	0
No. of students sitting O level	1154	0
No. of students enrolled in USE	2624	2624
Function Cost (US\$ '000)	2,030,871	2,026,952
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	215,062	248,597
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	110
No. of secondary schools inspected in quarter	30	11
No. of tertiary institutions inspected in quarter	10	10
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	84,432	64,840
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	1
No. of children accessing SNE facilities	100	11
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	4,419,634	4,334,663

A total of 340 qualified primary teachers have been maintained in service and paid salary, 13714 pupils enrolled in government aided primary schools.

On the other hand 149 secondary teachers are in place/service and receiving salary though some keep on going off the payroll.

110 primary schools were inspected, 11 secondary school mainly government aided and 10 tertiary institutions. Following this inspection one inspection report was compiled.

On physical development 2 classes were rehabilitated, 2 others constructed and a total 35 latrine stances were also constructed.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	518,478	110%	110,512	139,703	126%
Locally Raised Revenues	35,600	1,693	5%	1,439	0	0%
Other Transfers from Central Government	351,072	345,451	98%	87,768	75,740	86%
Multi-Sectoral Transfers to LLGs	7,757	76,647	988%	1,940	48,511	2500%
Urban Unconditional Grant - Non Wage	24,532	39,774	162%	6,133	2,223	36%
Transfer of Urban Unconditional Grant - Wage	52,915	54,912	104%	13,231	13,228	100%
<i>Development Revenues</i>	5,100,713	3,661,512	72%	1,288,947	3,558,933	276%
Donor Funding	4,852,800	3,511,992	72%	1,213,800	3,511,992	289%
Locally Raised Revenues	5,627	0	0%	0	0	0%
Other Transfers from Central Government	120,790	126,401	105%	23,761	46,941	198%
Multi-Sectoral Transfers to LLGs	121,496	23,119	19%	51,386	0	0%
Total Revenues	5,572,590	4,179,990	75%	1,399,459	3,698,636	264%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,877	409,797	87%	118,399	164,457	139%
Wage	52,915	52,912	100%	15,448	13,228	86%
Non Wage	418,961	356,885	85%	102,950	151,229	147%
<i>Development Expenditure</i>	5,100,713	149,520	3%	1,281,060	82,530	6%
Domestic Development	247,913	149,520	60%	67,260	82,530	123%
Donor Development	4,852,800	0	0%	1,213,800	0	0%
Total Expenditure	5,572,590	559,316	10%	1,399,459	246,987	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,681	23%			
<i>Development Balances</i>		3,511,992	69%			
Domestic Development		0	0%			
Donor Development		3,511,992	72%			
Total Unspent Balance (Provide details as an annex)		3,620,673	65%			

Cumulatively the Engineering department performed at 75% where 4.183 billion of the planned 5.573 billion shillings was realized. The funds mainly came from donor funding (for the USMID projects and also from Uganda Road Fund for routine and periodic maintenance of Municipal roads).

Low performance on the local revenue was as a result of setting high targets for local revenue which in due course were not achievable.

Funds were received from the donor source expected under the USMID project however, project commencement was delayed by the procurement process which was for a cluster of four entities and thereafter contract negotiations with the prospective contractor who in spite of being the lowest bidder, had his bid price too high compared to the available funds for the combined four entities. Funds hitherto have not been spent pending finalization of negotiations.

At least 250m shillings was spent by engineering department of the HLG on both road maintenance, supply of concrete culverts, drainage structures, operational costs and maintenance of vehicles to mention but a few.

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

Unpredictable breakdowns in the IFMS coupled with unpredictable weather and machine breakdowns hampered timely delivery for road works. Also the USMID projects had not started because of endless negotiations and competition challenges faced by Council.

(ii) Highlights of Physical Performance

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban unpaved roads routinely maintained	192	197
Length in Km of Urban unpaved roads periodically maintained	32	0
Function Cost (US\$ '000)	5,474,710	515,920
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	97,880	42,823
Cost of Workplan (US\$ '000):	5,572,590	558,744

Assorted road tools and implements worth shs. 11,668,000 were purchased for road gangs under the labour-based routine road maintenance.

Two multiple culvert drainage structures were constructed in Kiduma ward Busiisi division and Northern ward in Kahoora division respectively.

A total of 70 number 600mm diameter and 42 number 900mm diameter concrete culverts were supplied to Hoima Municipal Council.

92.3km of roads were done under manual routine road maintenance in Kahoora, Bujumbura, Mparo and Busiisi divisions.

22.7km of roads were done under periodic road maintenance in Kahoora, Bujumbura, Mparo and Busiisi divisions.

7km of roads were done under mechanized routine road maintenance in Kahoora division

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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%	1,078	0	0%
Multi-Sectoral Transfers to LLGs	4,078	0	0%	1,078	0	0%
<i>Development Revenues</i>	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	3,000	0	0%	0	0	
Total Revenues	7,078	0	0%	1,078	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,078	0	0%	1,078	0	0%
Wage	0	0		0	0	
Non Wage	4,078	0	0%	1,078	0	0%
<i>Development Expenditure</i>	3,000	0	0%	0	0	
Domestic Development	3,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	7,078	0	0%	1,078	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		
<i>Function Cost (UShs '000)</i>	7,078	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	7,078	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan 8: Natural Resources

(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	118,634	46,388	39%	29,270	11,455	39%
Locally Raised Revenues	87,502	23,679	27%	22,638	8,674	38%
Multi-Sectoral Transfers to LLGs	5,007	8,126	162%	0	0	0%
Urban Unconditional Grant - Non Wage	15,000	1,459	10%	3,850	0	0%
Transfer of Urban Unconditional Grant - Wage	11,125	13,124	118%	2,782	2,781	100%
Development Revenues	24,483	32,345	132%	7,089	0	0%
LGMSD (Former LGDP)	904	0	0%	0	0	0%
Locally Raised Revenues	5,500	883	16%	1,770	0	0%
Multi-Sectoral Transfers to LLGs	18,079	31,462	174%	5,319	0	0%
Total Revenues	143,117	78,733	55%	36,359	11,455	32%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	118,634	46,388	39%	28,540	11,454	40%
Wage	11,125	13,124	118%	9,291	2,781	30%
Non Wage	107,508	33,264	31%	19,249	8,673	45%
Development Expenditure	24,483	32,345	132%	7,819	0	0%
Domestic Development	24,483	32,345	132%	7,819	0	0%
Donor Development	0	0		0	0	
Total Expenditure	143,117	78,733	55%	36,359	11,454	32%
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%			

By the end of fourth quarter, natural resources sector had cumulatively received 72.039/=m shillings. A total of 13,124,000/= was spent on payment of salaries including wages for kibati compost plant staff & sorters. 1,845,000/= spent on purchase of equipment like protective gears for workers.

735,171/= spent on sensitizing vehicle washers along the wetlands of Wambabya, Bigajuka & Rwenkondwa. 1,330,000/= spent on conducting environmental & social screening of roads for rehabilitation under USMID and follow up on implementation of environmental mitigation measures on periodic maintenance and routine mechanized maintenance road projects before certification can be done.

In conclusion revenue performance for the department was only 50% of the anticipated revenues and expenditure for the financial year 2013/14. This is translated into less performance in the implementation of planned priorities for the Natural Resources Sector.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan 8: Natural Resources

Function, Indicator	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	8
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	1
Function Cost (US\$ '000)	143,117	78,733
Cost of Workplan (US\$ '000):	143,117	78,733

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

-Vehicle washers sensitized along the Bigajuka, Rwenkondwa & Wambabya wetlands specifically on eight local washing bays/ areas(Kikwite,Lusaka -

Bujumbura, Fortportal, Kyarwabyamba, Kibati, Bujwahya, Rwenkondwa, Wambabya)

-Environmental & Social Screening conducted on roads for rehabilitation under USMID Project (Government road-0.3 km, Kabalega road-0.12km, Old Toro road-0.5km, Persy road-0.2km, Mainstreet-0.5km, Coronation road-0.2km, Kwebiiha road-0.3km, Rukurato road-0.7km, Wright road-0.3km,)

-Follow up on implementation of environmental mitigation measures on Periodic maintenance & Routine mechanized maintenance road projects & bridges done before environmental certification

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	66,612	70%	23,719	16,303	69%
Conditional Grant to Functional Adult Lit	4,664	4,664	100%	1,166	1,166	100%
Conditional Grant to Community Devt Assistants Non	1,182	1,180	100%	294	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	4,255	100%	1,066	1,063	100%
Conditional transfers to Special Grant for PWDs	8,883	8,883	100%	2,223	2,220	100%
Locally Raised Revenues	17,500	11,219	64%	5,645	3,298	58%
Other Transfers from Central Government	8,467	2,837	34%	2,116	0	0%
Multi-Sectoral Transfers to LLGs	12,556	10,171	81%	4,410	3,601	82%
Urban Unconditional Grant - Non Wage	12,000	5,413	45%	462	2,000	433%
Transfer of Urban Unconditional Grant - Wage	25,343	17,992	71%	6,338	2,661	42%
<i>Development Revenues</i>	71,343	79,761	112%	15,686	17,330	110%
Donor Funding	3,606	3,606	100%	0	0	
LGMSD (Former LGDP)	62,738	68,659	109%	15,686	14,330	91%
Locally Raised Revenues	5,000	5,061	101%	0	565	
Urban Unconditional Grant - Non Wage		2,435		0	2,435	
Total Revenues	166,192	146,373	88%	39,404	33,633	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,849	66,034	70%	23,719	15,725	66%
Wage	25,343	17,992	71%	6,338	2,661	42%
Non Wage	69,506	48,042	69%	17,381	13,064	75%
<i>Development Expenditure</i>	71,343	79,761	112%	15,686	67,096	428%
Domestic Development	67,738	76,155	112%	15,686	67,096	428%
Donor Development	3,606	3,606	100%	0	0	
Total Expenditure	166,192	145,795	88%	39,404	82,821	210%
C: Unspent Balances:						
<i>Recurrent Balances</i>		578	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		578	0%			

Cumulatively the community department received 146,373,000 shillings by the end of fourth quarter. These funds included conditional and non-conditional grants from the centre. Funds expected from conditional grants was realized by the end of the Financial Year. Transfers for wage component was at 71% because the recruited Senior Community Development Officer had not accessed the payroll by the time the FY ended. Likewise performance from Local revenue and unconditional non-wage was 72.4% and 71.4% respectively.

The department's total expenditure by end of fourth quarter was 145,794,000/= shillings that is 88% of the planned/ and released budget.

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

The balance on the community operational counts totaled to 577,875 mainly to cater for bank charges for the month of June which had not been deducted by banks.

(ii) Highlights of Physical Performance

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	3
No. of Active Community Development Workers	2	5
No. FAL Learners Trained	200	43
No. of children cases (Juveniles) handled and settled	4	2
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	550	1
No. of women councils supported	4	2
Function Cost (US\$ '000)	166,192	142,194
Cost of Workplan (US\$ '000):	166,192	142,194

Three children were resettled within the Financial Year

A total of 5 community development workers maintained in the department

2 juvenile cases handled one at police and another at community level

43 Functional Adult Learners have been taught from 8 training centres.

1 groups of persons with disabilities was financially supported.

A total of 8 groups also received financial support

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	24,115	35%	15,752	11,224	71%
Conditional Grant to PAF monitoring	10,902	8,175	75%	2,727	2,724	100%
Locally Raised Revenues	18,193	3,520	19%	5,632	2,500	44%
Multi-Sectoral Transfers to LLGs	16,958	932	5%	4,241	0	0%
Urban Unconditional Grant - Non Wage	10,000	3,168	32%	0	0	
Transfer of Urban Unconditional Grant - Wage	12,605	8,320	66%	3,152	6,000	190%
<i>Development Revenues</i>	10,793	5,288	49%	953	2,538	266%
LGMSD (Former LGDP)	4,043	2,750	68%	953	0	0%
Locally Raised Revenues	6,750	2,538	38%	0	2,538	
Total Revenues	79,450	29,403	37%	16,704	13,762	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,658	24,115	35%	15,692	11,410	73%
Wage	12,605	8,320	66%	3,152	6,000	190%
Non Wage	56,053	15,795	28%	12,540	5,410	43%
<i>Development Expenditure</i>	10,793	5,288	49%	1,013	2,538	251%
Domestic Development	10,793	5,288	49%	1,013	2,538	251%
Donor Development	0	0		0	0	
Total Expenditure	79,450	29,403	37%	16,704	13,948	83%
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%			

A total of 29,403,000/- shillings was received in a financial year indicating a 37% performance. The performance was below average because Planning has not been given the priority. The funds were used to fund implementation of both recurrent and development activities. The development activities include purchase of a laptop computer for planning and the other on monitoring the implementation of LDG projects.

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

Following the unit receiving less than anticipated for the quarter there was no unspent balances at the end of the quarter/FY.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	7
Function Cost (UShs '000)	79,450	29,203
Cost of Workplan (UShs '000):	79,450	29,203

Vote: 771 Hoima Municipal Council **2013/14 Quarter 4**

Workplan 10: Planning

- 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 for FY 2014/15 coordinated through provision of budget call circulars and planning/budgeting road maps

- Third quarter progress report compiled and Submitted

- Annual integrated development plan formulated.

- Draft performance contract and detailed budget estimated for FY 2014-15 compiled and submitted to MoFPED

- Details of Staff in the municipality across all sector compiled and entered in OBT

- Pupils and students enrollment in all schools receiving government capitation grants in Hoima Municipality compiled and entered in OBT

- LGMSD implemented projects monitored and second quarter progress and accountability report compiled.

- Payment for a laptop computer for planning unit received in first quarter was fully effected.

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan 11: Internal Audit

(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	42,388	23,876	56%	10,603	8,312	78%
Locally Raised Revenues	15,000	4,313	29%	3,750	3,100	83%
Multi-Sectoral Transfers to LLGs	7,873	0	0%	1,969	0	0%
Urban Unconditional Grant - Non Wage	9,684	8,310	86%	2,424	2,399	99%
Transfer of Urban Unconditional Grant - Wage	9,832	11,252	114%	2,461	2,813	114%
Total Revenues	42,388	23,876	56%	10,603	8,312	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	42,388	23,876	56%	10,603	8,312	78%
Wage	9,832	11,252	114%	2,461	2,813	114%
Non Wage	32,556	12,623	39%	8,142	5,499	68%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,388	23,876	56%	10,603	8,312	78%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit unit received and spent a total of 23.876 million shillings during the financial year. Audit's budget was no recurrent expenditure where wages consumed 11,252,000 shillings that was 47% of the revenues received and the remaining was on non-wage.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	4
Date of submitting Quarterly Internal Audit Reports	31-10-2013	30/6/2014
Function Cost (UShs '000)	42,388	23,876
Cost of Workplan (UShs '000):	42,388	23,876

- Quarterly audit reports produced
- Value for Money reviews Conducted
- Books of Accounts Audited
- Advice to Council on financil Accountability Tendered

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. All lawful Council policies/promrammes Coordinated implementation of	All lawful Council policies/promrammes coordinated, implementation administered especially the USMID program, rescue of the garbage track from Masindi High court
Allowances		0
Medical Expenses(To Employees)		205
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		975
Hire of Venue (chairs, projector etc)		100
Books, Periodicals and Newspapers		0
Welfare and Entertainment		380
Special Meals and Drinks		2,986
Printing, Stationery, Photocopying and Binding		2,156
Small Office Equipment		600
Bank Charges and other Bank related costs		564
IFMS Recurrent Costs		13,155
Subscriptions		300
Telecommunications		0
Guard and Security services		4,648
Water		0
General Supply of Goods and Services		725
Consultancy Services- Short-term		1,755
Travel Inland		1,111
Travel Abroad		0
Fuel, Lubricants and Oils		3,378
Maintenance - Vehicles		3,000
Compensation to 3rd Parties		0
Wage Rec't:		0
Non Wage Rec't:	28,330	36,038
Domestic Dev't:		
Donor Dev't:		
Total	28,330	36,038
Output: Human Resource Management		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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. Staff motivation and welfare maintained. 3. Public accountability enhanced.	Staff lists and their details prepared and submitted to Ministry of Public Service Human resources staff attended training on how to manage the payroll under the re-decentralized payroll management arrangement effective 1st July 2014
General Staff Salaries		20,948
Allowances		7,627
Workshops and Seminars		275
Staff Training		0
Printing, Stationery, Photocopying and Binding		1,065
Bank Charges and other Bank related costs		143
Travel Inland		1,170
Fuel, Lubricants and Oils		598
Wage Rec't:	34,252	20,948
Non Wage Rec't:	12,735	10,878
Domestic Dev't:		
Donor Dev't:		
Total	46,987	31,826

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1. Dissemination of Cross-cutting issues)	2 (Study tours for staff organized aimed at enhancing management and administration, environment and waste management, revenue management, and also benchmarking on the implementation of the USMID programme)
Availability and implementation of LG capacity building policy and plan	0	yes (Hoima MC capacity building plan available and implemented)
Non Standard Outputs:	1. Developed and Capable Human Resources maintained.	
Allowances		0
Staff Training		248,921
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	1,917	0
Donor Dev't:	117,500	248,921
Total	119,417	248,921

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..)	41 (Staff in key positions recruited and retained in their posts)
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
	2. Support supervisions made regularly to Divisions)	
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		730
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	1,750	3,230
Domestic Dev't:		
Donor Dev't:		
Total	1,750	3,230
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 reports generated	1 (Quarterly monitoring reports compiled)	1 (Quarterly monitoring reports generated and filed.)
No. of monitoring visits conducted	1 (All divisions monitored on a quarterly basis)	1 (Monitoring visits conducted for Kahoora and Mparo division)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	
General Supply of Goods and Services		980
Wage Rec't:		
Non Wage Rec't:	1,160	980
Domestic Dev't:		
Donor Dev't:		
Total	1,160	980
Output: Records Management		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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. All records properly kept and managed accordingly to set standards. 2. Computerised records and Information management system in place.	1. All records properly kept and managed accordingly to set standards. 2. Letters and other correspondences delivered to concerned officers/persons
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		410
Wage Rec't:		
Non Wage Rec't:	875	410
Domestic Dev't:		
Donor Dev't:		
Total	875	410
Output: Procurement Services		
Non Standard Outputs:	1. All procurement activities in the department administered and managed	Evaluation of contracts conducted. Contracts committee meetings conducted and minutes recorded. Contracts awarded including USMID projects, LGMSD and SFG projects.
Allowances		2,000
Advertising and Public Relations		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,000
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0	0 (No planned outputs)
Non Standard Outputs:		
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

Total	0	0
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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	0	15/8/2014 (2013/14 FY Annual Financial Performance report (Draft Final Account) report is being prepared)
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	
General Staff Salaries		17,853
Allowances		4,798
Medical Expenses(To Employees)		0
Workshops and Seminars		540
Staff Training		530
Computer Supplies and IT Services		120
Special Meals and Drinks		212
Printing, Stationery, Photocopying and Binding		1,794
Small Office Equipment		200
Bank Charges and other Bank related costs		106
General Supply of Goods and Services		293
Travel Inland		1,685
Fuel, Lubricants and Oils		1,159
Wage Rec't:	17,853	17,853
Non Wage Rec't:	12,500	11,436
Domestic Dev't:	45,116	
Donor Dev't:		
Total	75,469	29,289

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6683750 (LHT Collected in all 4 divisions)	0 (No Local Hotel tax collected during the quarter)
Value of Other Local Revenue Collections	347516750 (Other local revenues Collected in all 4 divisions)	318111000 (Other local revenues Collected in all 4 divisions)
Value of LG service tax collection	9500000 (LST Collected in all 4 divisions)	1000000 (OF Local Service Tax Collected in all 4 divisions)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Administrative cost for property tax collection (25% of LR) covered	Administrative cost for property tax collection (25% of LR) covered
	Mentoring sessions on Hotel Tax conducted.	
	Revenue collection monitored and supervised in all divisions to minimize on linkages	
Allowances		0
Workshops and Seminars		1,000
Commissions and Related Charges		300
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		964
Bank Charges and other Bank related costs		93
Telecommunications		0
General Supply of Goods and Services		0
Consultancy Services- Short-term		1,645
Travel Inland		330
Fuel, Lubricants and Oils		238
Wage Rec't:		
Non Wage Rec't:	4,750	4,570
Domestic Dev't:		
Donor Dev't:		
Total	4,750	4,570
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	30/6/2014 (Detailed budget revenues and expenditure estimates for FY 2014/15 approved)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (2013/15 Budget presented to council)	29/4/2014 (Detailed budget revenues and expenditure estimates for FY 2014/15 presented to Council)
Non Standard Outputs:	1.Six budget desk meetings held.	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,030
Fuel, Lubricants and Oils		245
Wage Rec't:		
Non Wage Rec't:	2,500	1,275
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,275
Output: LG Expenditure mangement Services		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Non Standard Outputs:	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>		282
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		630
<i>Fuel, Lubricants and Oils</i>		257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,330	1,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,330	1,169

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	26/9/2014 (Draft final accounts for FY 2013/14 are being prepared for submission to Auditor General's office, Fort Portal)
Non Standard Outputs:	Accounts Staff in divisions supervised and mentored.	
<i>Allowances</i>		1,535
<i>Printing, Stationery, Photocopying and Binding</i>		366
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,901

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

6 full council and 30 committee meetings held

resolutions taken and communicated

Political and executive oversight functions carried out through;

1. Two full council sittings where the budget was approved in the second setting

2. The executive sat three times and contributing to the finalization of the budget estimates for FY 2014

General Staff Salaries 7,500

Allowances 21,234

Printing, Stationery, Photocopying and Binding 0

Travel Inland 0

Fuel, Lubricants and Oils 1,800

Wage Rec't: 9,360 7,500

Non Wage Rec't: 5,730 23,034

Domestic Dev't:

Donor Dev't:

Total 15,090 30,534

Output: LG procurement management services

Non Standard Outputs:

Hold atleast 3 Contracts Committee meetings

Updating the Vendors Register.

Draft Contracts for awarded contracts

Preparation of LPO

Production of quarter 4 Procurement and Disposal Report and onward submission to relevant Authorities.

Prese

Two Contracts Committee meetings held and works, supplies and services to be contracted during FY 2014/15 advertised.

USMID Projects evaluated and contractor identified and contract agreement signed.

Present monthly micro procurement reports to Cont

Travel Inland 440

Fuel, Lubricants and Oils 765

Allowances 5,494

Advertising and Public Relations 3,670

Workshops and Seminars 0

Computer Supplies and IT Services 3,095

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,341	10,994
<i>Domestic Dev't:</i>	0	3,095
<i>Donor Dev't:</i>		
Total	8,341	14,089
Output: LG Political and executive oversight		

Non Standard Outputs:	full council sitting conducted at the Municipal Headquarters	2 full council sitting conducted at the Municipal Headquarters Executive and committee members conducted monitoring of projects
<i>Allowances</i>		21,239
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,990	25,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,990	25,639
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 committee meetings held 5 sets of minutes and reports made and 15 field visits conducted
<i>Allowances</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,200	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,200	630

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries		0
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,929	0
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,929	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhaniika 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

Incapacity, death benefits and funeral expenses	360
Workshops and Seminars	1,681
Computer Supplies and IT Services	493
Printing, Stationery, Photocopying and Binding	261
Bank Charges and other Bank related costs	115
General Staff Salaries	49,354
Allowances	3,374
Electricity	0
General Supply of Goods and Services	0
Travel Inland	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
<i>Fuel, Lubricants and Oils</i>		1,999
<i>Wage Rec't:</i>	69,516	49,354
<i>Non Wage Rec't:</i>	6,281	8,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,798	57,636

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	Items for cleaning the mortuary procured and mortuary cleaned accordingly
	Facilitation of immunisation in outreaches in Homa Municipality by providing fuel for transport.	Outstanding bill for office compound slashing cleared
	One Health and sanitation programme conducted on radio once.	
	Home improvem	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		105
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,395	455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,395	455

2. Lower Level Services

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

Number of trained health workers in health centers	4 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	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)
No.of trained health related training sessions held.	1 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo .)	0 (N/A)
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.)	34685 (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 4

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

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.)	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.)
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.)	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.)
%age of approved posts filled with qualified health workers	0	0 (N/A)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells in Bujumbura Division)	0 (N/A)
No. of children immunized with Pentavalent vaccine	0	0 (No set target)
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.

Transfers to other gov't units(current) 1,504

Wage Rec't:		0
Non Wage Rec't:	3,511	1,504
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,511	1,504

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	1 (Kyakapeeya HC II rehabilitated)
No of healthcentres constructed	1 (Bacayaaya Health Centre II in Busiisi Division rehabilitated)	0 (No planned output)
Non Standard Outputs:		N/A

Non-Residential Buildings 11,978

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,065	11,978
Donor Dev't:		0
Total	5,065	11,978

Additional information required by the sector on quarterly Performance

Development expenditure had a shortfall of sh representing % of what was originally planned under capital and a shortfall of sh on recurrent expenditure representing & of this sector. Unimplemented activities were as a result of

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)
No. of qualified primary teachers	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)
Non Standard Outputs:		
<i>General Staff Salaries</i>		315,654
<i>Wage Rec't:</i>	425,023	315,654
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	425,023	315,654
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	0 (Exams no yet conducted)
No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahoora-3533 Bujumbura-4075 Busisi-2723)	13714 (Mparo-4383 Kahoora-2533 Bujumbura-3075 Busisi-3723)
No. of student drop-outs	64 (Mparo-32 Kahoora-05 Bujumbura-08 Bisisi-19)	150 (Pupils dropped out of school mostly in peri-urban schools)
No. of Students passing in grade one	0	0 (Exams no yet conducted)
Non Standard Outputs:		
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,809	0
<i>Domestic Dev't:</i>	0	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
<i>Donor Dev't:</i>	0	0
Total	26,809	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	2 (Classrooms rehabilitated at Drucilla primary school in bwikya ward, Mparo division)
No. of classrooms constructed in UPE	2 (Classroom block constructed at Kihomboza P/S)	3 (A classroom constructed at Kihomboza Primary school in Kihomboza ward, Bujumbura division and 2 at Bwikya Quran primary school in Wikya ward Mparo division.)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		63,596
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,452	63,596
<i>Donor Dev't:</i>		0
Total	54,452	63,596
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (No planned output)
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)	40 (VIP lined pit latrines constructed at St Bernadette p/s, Duhaga, Hoima Piblic, Mparo and BwikyaP/S constructed.)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		112,075
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	112,075
<i>Donor Dev't:</i>		0
Total	0	112,075
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	10 (Primary government aided school supplied furniture)
Non Standard Outputs:		
<i>Furniture and Fixtures</i>		11,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	11,957

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	0	11,957
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (Exams not conducted)
No. of students passing O level	0	0 (Exams not conducted)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)
Non Standard Outputs:		
<i>General Staff Salaries</i>		235,682
<i>Wage Rec't:</i>	253,612	235,682
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	253,612	235,682
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 (Shools received the grant during third quarter)
Non Standard Outputs:		
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	254,114	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	254,114	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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 students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Bulera Core PTC in Mparo division.)
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC instructors paid salary but wrongly posted on the Hoima DLG OBT)
Non Standard Outputs:	No planned output	
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	53,767	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,767	0
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	Coordination meetings involving Head teachers for Primary and secondary schools conducted. Teaching staff paid salaries and welfare allowances
<i>General Staff Salaries</i>		4,394
<i>Allowances</i>		1,158
<i>Medical Expenses(To Employees)</i>		0
<i>Workshops and Seminars</i>		606
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		332
<i>Printing, Stationery, Photocopying and Binding</i>		2,584
<i>Bank Charges and other Bank related costs</i>		110
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,250
<i>Fuel, Lubricants and Oils</i>		4,874
<i>Wage Rec't:</i>	4,395	4,394
<i>Non Wage Rec't:</i>	6,570	12,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,965	17,308
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Inspection reports on each division made and submitted to TC)	1 (Inspection reports on each division made and submitted to TC)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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 tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)
No. of secondary schools inspected in quarter	7 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	11 (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)
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoora division 45 Bujumbura 26 Busiisi 15)	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoora division 45 Bujumbura 26 Busiisi 15)
Non Standard Outputs:		
Allowances		2,105
Printing, Stationery, Photocopying and Binding		300
Travel Inland		1,200
Fuel, Lubricants and Oils		1,342
Wage Rec't:		
Non Wage Rec't:	4,857	4,947
Domestic Dev't:		
Donor Dev't:		
Total	4,857	4,947
Output: Sports Development services		
Non Standard Outputs:		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	7 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, co	8 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, co
<i>General Staff Salaries</i>		13,228
<i>Allowances</i>		6,252
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		528
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,963
<i>Fuel, Lubricants and Oils</i>		6,823
<i>Maintenance - Vehicles</i>		880

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	15,448	13,228
<i>Non Wage Rec't:</i>	12,441	18,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,890	31,674

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (No planned output)
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<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-Kwebiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km 31. Mukati, 0.4km 32. Adriko, 0.5km 33. Off Tayali (Crown hotel), 0.4km 34. Kabyanga, 0.6km <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>BUJUMBURA DIVISION</p> <p>Labour-based Routine Road Maintenance, 44.4km</p> <ol style="list-style-type: none"> 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 	<p>123 (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-Kwebiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km 31. Mukati, 0.4km 32. Adriko, 0.5km <p>Periodic maintenance of the following roads in Kahoora Division, 2km</p> <ol style="list-style-type: none"> 1. Bujumbura-Rwenkobe, 2km <p>Mechanized Routine Road Maintenance of the following roads in Kahoora Division, 7km</p> <ol style="list-style-type: none"> 1. Kikwite road, 1.1km 2. Isingoma road, 0.8km 3. Nile Vocation, 0.6km 4. Kyanku road, 1km 5. Ndabisiika/Water supply road, 0.6km 6. Round about-Duhaga, 1.5km 7. Bujumbura cathedral, 0.3km <p>BUSIISI DIVISION</p> <p>Labour-based Routine Road Maintenance, 22km</p> <ol style="list-style-type: none"> 1. Kasingo-Kigarama, 5.5km 2. Kibingo-Kyakadongo, 4km 3. Kibingo-Kyakadongo-Itara, 4km. 4. Wambabya-Kyabalyanga, 8.1km <p>Periodic road maintenance of the following roads in Busiisi division, 7km</p>

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
	9. Parajwoki-Bulemwa, 2.0km 10. Rwenkobe-Nyamiriima, 6.0km 11. Kyesiga-Kakundi, 2.3km 12. Kamuturaki, 1.1km 13. Bishops House-Katasiiha, 2.5km 14. Water supply, 1.5km 15. Twaha, 0.8km 16. Bujumbura-water supply, 1.0km 17. Karongo-Budaka, 5km 18. Katasiiha-Katikara-Itara, 5km MPARO DIVISION Labour-based Routine Road Maintenance, 35.8km 1. Kicwamba-Butebere, 3.0km 2. Kyedikyo-Bwanya, 4.0km 3. Mparo-Kyedikyo, 1.5km 4. Mparo-Kasomora, 3.7km 5. Kinubi-Kanenankumba, 1.8km 6. Gregory, 1.2km 7. Kampala-Masindi by-pass, 0.6km 8. Mparo-Buhanika, 4.0km. 9. Kanenankumba-Kihanga-Kihemba, 4km 10. Bwanya-Kidoti-Kibona, 5km 11. Kikwatamigo-Bwanya, 2km 12. Kigarama-Kabaale-Kyentale, 5km Periodic Road Maintenance, 10.4km 1. Kyentale-Kikwatamigo, 9.4km 2. Kihemba-Kidaiko, 1km)	1. Kyabaheesi-Wabiguga, 2.7km 2. Butale-Kyamutema-kisonde, 4.3km BUJUMBURA DIVISION Labour-based Routine Road Maintenance, 20.4km 1. Millenium-seminery, 2.2km 2. Bagutatira, 1.1km 3. Bujumbura-cathedral, 0.8km 4. Kyarwabuyamba, 3.1km 5. Kyamucumba, 3.0km 6. Parajwoki-Bulemwa, 2.0km 7. Kyesiga-Kakundi, 2.3km 8. Kamuturaki, 1.1km 9. Bishops House-Katasiiha, 2.5km 10. Water supply, 1.5km 11. Twaha, 0.8km Periodic road maintenance in Bujumbura division of the following road(s), 3.5km 1. Katasiiha-Kansensero, 3.5km MPARO DIVISION Labour-based Routine Road Maintenance, 31.8km 1. Kicwamba-Butebere, 3.0km 2. Kyedikyo-Bwanya, 4.0km 3. Mparo-Kyedikyo, 1.5km 4. Mparo-Kasomora, 2km 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, 4.7km 10. Bwanya-Kidoti-Kibona, 5km Periodic Road Maintenance in Mparo division of the following roads, 10.2km 1. Kyentale-Kikwatamigo, 3km 2. Kihemba-Kidaiko, 1.6km 3. Kidoti-Kiboni, 1.8km 4. Kitaagi, 1.6km 5. Spot improvement of Mparo-Bwanya, 2.2km)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		124,817
Wage Rec't:		0
Non Wage Rec't:	77,849	124,817
Domestic Dev't:		0
Donor Dev't:		0
Total	77,849	124,817

3. Capital Purchases

Output: Bridges for District and Urban Roads

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1. Twaha, Kuhukya/Nyarugabu and Revival/Isingoma multiple culvert drainage structures completed in Northern ward Kahoora division, Nyarugabu ward Busiisi division, Northern ward boarder of Kahoora and Bujumbura divisions respectively.

Roads and Bridges		54,060
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	54,060
Donor Dev't:		0
Total	0	54,060

Output: Other Capital

Non Standard Outputs:

Construction of Open water channels along Bujumbura road in Kahoora division

1. Supply of 42no. 900mm diameter and 70 no. 600mm diameter concrete culvert crossings at Hoima Municipal Council Offices.

Other Structures		28,470
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,417	28,470
Donor Dev't:		0
Total	16,417	28,470

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.

Municipal vehicles including the JMS pickup, the tractor, Jefanga, w/loader and the grader serviced and maintained

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		7,394
Wage Rec't:		
Non Wage Rec't:	8,320	7,394
Domestic Dev't:		
Donor Dev't:		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

Total	8,320	7,394
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Output: Plant Maintenance

Non Standard Outputs:

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

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

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

Maintenance Machinery, Equipment and Furniture

0

Wage Rec't:

Non Wage Rec't:

2,400

0

Domestic Dev't:

Donor Dev't:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

Environmental Impact Assessments for Capital Works

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

0

0

0

0

0

Additional information required by the sector on quarterly Performance

1. Lack of transport still limits implementation of daily activities
2. Lack of office space hampers proper coordination of departmental activities.
3. Low staffing levels impacts on implementation of government activities.
4. Delayed payment especiall

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
Non Standard Outputs:	-Payment of monthly wages for Kibati Compost project staff, sorters and Environment and Natural Resources staff salary -Provision of fuel for operation of the wheel loader on a daily basis at the Kibati Compost Project -Maintenance of the Wheel Loader	-Kibati waste compost plant operated, maintained and managed Local Environment Committees not yet formulated and trained
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		2,781
Contract Staff Salaries (Incl. Casuals, Temporary)		4,763
General Supply of Goods and Services		230
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	9,291	2,781
Non Wage Rec't:	16,359	4,993
Domestic Dev't:		
Donor Dev't:		
Total	25,650	7,774
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	100 (-Men and women mobilised to plant trees)	0 (Not yet mobilised)
Area (Ha) of trees established (planted and surviving)	0	0 (No planned output)
Non Standard Outputs:	-500 Tree seedlings planted along Municipal road reserves & maintained -Beautification of City Clock Round About, Kinubi Round About and establishment of flower gardens in the Central Business Area (Kahooru Division) -500 Tree seedlings & passpurlum pl	Tree seedlings supplied planted in open spaces within town.
General Supply of Goods and Services		1,615
Wage Rec't:		
Non Wage Rec't:	2,001	1,615
Domestic Dev't:		
Donor Dev't:		
Total	2,001	1,615
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	8 (-Division water shed management committees not yet formed -Vehicle washers sensitized along the Biigajuka, Rwenkondwa & Wambabya wetlands specifically on eight local washing bays/ areas(

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
Non Standard Outputs:		Kikwite, Lusaka - Bujumbura, Fortportal, Kyarwabayamba, Kibati, Bujwahya, Rwenkondwa, Wambabya)) N/A
Workshops and Seminars		735
Wage Rec't:		
Non Wage Rec't:	0	735
Domestic Dev't:		
Donor Dev't:		
Total	0	735

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)	1 (-Environmental & Social Screening conducted on roads for rehabilitation under USMID Project (Government road-0.3 km, Kabalega road-0.12km, Old Toro road-0.5km, Persy road-0.2km, Mainstreet-0.5km, Coronation road-0.2km, Kwebiiha road-0.3km, Rukurato road-0.7km, Wright road-0.3km.) -Follow up on implementation of environmental mitigation measures on Periodic maintenance & Routine mechanized maintenance road projects & bridges done before environmental certification)
Non Standard Outputs:		N/A
Travel Inland		600
Fuel, Lubricants and Oils		730
Wage Rec't:		
Non Wage Rec't:	889	1,330
Domestic Dev't:	0	0
Donor Dev't:		
Total	889	1,330

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:	Annual Evaluation workshop on projects implemented by the department conducted at municipal headquarters.	Staff welfare paid and staff motivated.
General Staff Salaries		2,661

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
Allowances		0
Workshops and Seminars		0
Bank Charges and other Bank related costs		91
Electricity		0
Travel Inland		0
Fuel, Lubricants and Oils		162
Wage Rec't:	6,338	2,661
Non Wage Rec't:	2,548	253
Domestic Dev't:		
Donor Dev't:		
Total	8,886	2,914
Output: Probation and Welfare Support		
No. of children settled	1 (Children settled in each of the two divisions of Kahoora and Busisi.)	0 (No output delivered)
Non Standard Outputs:		
General Supply of Goods and Services		0
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:		
Non Wage Rec't:	1,387	0
Domestic Dev't:		
Donor Dev't:		
Total	1,387	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)	5 (Community development staff active)
Non Standard Outputs:		
Allowances		1,270
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	750	1,270
Domestic Dev't:		
Donor Dev't:		
Total	750	1,270
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)	0 (No output delivered during the quarter.)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
Non Standard Outputs:	A Workshop organised on FAI for FAL Instructors in Mparo Division.	
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,515	0
Domestic Dev't:		
Donor Dev't:		
Total	1,515	0
Output: Support to Public Libraries		

Non Standard Outputs:	One Public Library maintained and Two copies of News papers procured.	One public library opened/operated throughout the quarter.
	Workshops and seminars(promotion of reading culture in secondary schools and community libraries)	Record of public library user kept on each day the library is open.
	Paying for bills(electricity and water) Newspapers bound Computers repaired	Periodicals and newspapers for the library users procured and filed.
Allowances		1,028
Workshops and Seminars		430
Books, Periodicals and Newspapers		1,134
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		74
Electricity		100
General Supply of Goods and Services		0
Travel Inland		160
Wage Rec't:		
Non Wage Rec't:	2,119	2,925
Domestic Dev't:		
Donor Dev't:	0	0
Total	2,119	2,925

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.	One workshop on gender mainstreaming for heads of departments and councilors conducted at the municipal headquarters
Workshops and Seminars		2,815
Wage Rec't:		
Non Wage Rec't:	750	2,815
Domestic Dev't:		
Donor Dev't:		
Total	750	2,815
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	4 (Cases handled in Central ward in Kahoora division)	0 (Not output delivered)
Non Standard Outputs:		
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,066	0
Domestic Dev't:		
Donor Dev't:		
Total	1,066	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	137 (50 Piglets procured . Quarterly Monitoring conducted in respective divisions.)	1 (Two PDWs groups; Tweyombekere parents PWD for piggery and Hope disabled groups - sale of produce all in Kahoora division supported with each 1,000,000/-)
Non Standard Outputs:		
Allowances		0
General Supply of Goods and Services		2,200
Wage Rec't:		
Non Wage Rec't:	2,208	2,200
Domestic Dev't:		
Donor Dev't:		
Total	2,208	2,200
Output: Reprerentation on Women's Councils		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

No. of women councils supported 1 (Women councils supported; Kahoora division) 0 (No output delivered during the quarter.)

Busiisi

Bujumbura

Mparo)

Non Standard Outputs:

Allowances 0

Wage Rec't:

Non Wage Rec't: 450 0

Domestic Dev't:

Donor Dev't:

Total 450 0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Tranfers of CDD funds to the four divisions as follows:

18 CDD groups supported in four divisions

Kahoora shs..2,037,000

Busiisi shs..2,037,000

Mparo shs..2,037,000

Bujumbura shs..2,037,000

LG Conditional grants(capital) 64,096

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 15,686 64,096

Donor Dev't: 0 0

Total 15,686 64,096

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	316	0
Domestic Dev't:		
Donor Dev't:		
Total	316	0
Output: District Planning		
No of Minutes of TPC meetings	3 (TPC meetings conducted and minutes compiled)	3 (TPC monthly meetings conducted and sets of minutes recorded and filled, action points compiled and communicated to responsible officers.)
No of minutes of Council meetings with relevant resolutions	1 (Lawful council resolutions captured and translated in planning activities)	2 (Relevance of Council resolutions assessed)
No of qualified staff in the Unit	1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)	1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)
Non Standard Outputs:	1. Planning activities coordinated in all divisions	
General Staff Salaries		6,000
Allowances		496
Wage Rec't:	3,152	6,000
Non Wage Rec't:	750	496
Domestic Dev't:		
Donor Dev't:		
Total	3,902	6,496
Output: Development Planning		
Non Standard Outputs:		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Operational Planning		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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. Quarterly progress reports compiled and submitted.	Staff detailed compiled and entered into the OBT tool
		Student/pupils enrolment compiled and entered into OBT
		Draft performance contract for FY 2014/15 was compiled and submitted to relevant stakeholders including MoFPED
		FY 2014/15 budget produced
Printing, Stationery, Photocopying and Binding		400
Travel Inland		2,400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,050	2,800
Domestic Dev't:		
Donor Dev't:		
Total	2,050	2,800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Implementation of Sectoral work plans monitored and evaluated	LGMSD and SFG funded projects (classroom construction, latrine construction, and desks procured) in the quarter motored.
	2. CDD and LGMSD projects monitored and evaluated	Annual evaluation of municipal programmes conducted.
Allowances		707
Printing, Stationery, Photocopying and Binding		50
Travel Inland		814
Fuel, Lubricants and Oils		343
Wage Rec't:		
Non Wage Rec't:	2,727	1,914
Domestic Dev't:	1,013	0
Donor Dev't:		
Total	3,740	1,914

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Arrears for the Planning Unit laptop computer paid
Machinery and Equipment	2,538

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	2,538
Donor Dev't:		0
Total	0	2,538

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Books of Accounts audited.	Books of Accounts audited.
	Audit reports produced.	Audit reports produced.
	Audit queries raised .	Audit queries raised .
	Advice to Council on financial accountability Tendered	Advice to Council on financial accountability Tendered
	Quarterly Verification of UPE accountabilities. Two Audit staff members supported in training.	Quarterly Verification of UPE accountabilities. Two Audit staff members supported in training.
General Staff Salaries		2,813
Allowances		1,852
Medical Expenses(To Employees)		300
Workshops and Seminars		300
Printing, Stationery, Photocopying and Binding		188
Subscriptions		0
General Supply of Goods and Services		300
Travel Inland		730
Fuel, Lubricants and Oils		0
Wage Rec't:	2,461	2,813
Non Wage Rec't:	3,174	3,670
Domestic Dev't:		
Donor Dev't:		
Total	5,635	6,483

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(Four quarterly reports produced at Municipal Council headquarters.)	30/6/2014 (Fourth quarter audit report submitted to TC)
No. of Internal Department Audits	01 (Four quarterly reports produced at Municipal headquarters.)	1 (Fourth quarter Audit report produced at Municipal headquarters.)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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)
11. Internal Audit		
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		1,829
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,000	1,829
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,829

Additional information required by the sector on quarterly Performance

Wage Rec't:	908,397	678,868
Non Wage Rec't:	341,786	341,786
Domestic Dev't:	351,866	351,866
Donor Dev't:		
Total	1,621,441	1,621,441

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of implementation of council policies/programmes strengthened	All lawful Council policies/promrammes Coordinated implementation of	0	There were a lot of grievances from the public whose settlement hiked the department's expenditure and also lead to failure or delayed implementation of many council programmes.
	Institutionalize Result Oriented Management(ROM) systems at all levels.			
	Rent of office space paid			

Expenditure

211103 Allowances	2,000	4,231	211.6%
213001 Medical Expenses(To Employees)	2,997	878	29.3%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221001 Advertising and Public Relations	4,000	2,540	63.5%
221002 Workshops and Seminars	5,000	975	19.5%
221005 Hire of Venue (chairs, projector etc)	1,000	420	42.0%
221007 Books, Periodicals and Newspapers	1,580	725	45.9%
221009 Welfare and Entertainment	2,000	2,999	150.0%
221010 Special Meals and Drinks	1,000	3,176	317.6%
221011 Printing, Stationery, Photocopying and Binding	2,100	4,820	229.5%
221012 Small Office Equipment	854	600	70.3%
221014 Bank Charges and other Bank related costs	1,500	2,671	178.1%
221016 IFMS Recurrent Costs	30,000	27,427	91.4%
221017 Subscriptions	2,000	300	15.0%
222001 Telecommunications	400	151	37.8%
223004 Guard and Security services	3,800	8,963	235.9%
223006 Water	300	180	59.9%
224002 General Supply of Goods and Services	900	2,625	291.7%
225001 Consultancy Services- Short-term	11,080	13,818	124.7%
227001 Travel Inland	12,500	8,885	71.1%
227002 Travel Abroad	0	8,450	N/A

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

227004 Fuel, Lubricants and Oils	11,000	13,485	122.6%	
228002 Maintenance - Vehicles	0	8,505	N/A	
282104 Compensation to 3rd Parties	15,000	5,555	37.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	116,311	122,579	Non Wage Rec't:	105.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,311	122,579	Total	105.4%

Output: Human Resource Management

Non Standard Outputs:	Improved Human Resource capacity.	Staff lists and their details prepared and submitted to Ministry of Public Service	0	Late release of the funds to the departments/sector affected timely implementation of planned activities.
	Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.	Human resources staff attended training on how to manage the payroll under the re-decentralized payroll management arrangement effective 1st July 2014		
	Pay roll printed and pay slips issued to staff on a monthly basis	Study tours for		

Expenditure

211101 General Staff Salaries	137,011	138,461	101.1%	
211103 Allowances	10,600	19,547	184.4%	
221002 Workshops and Seminars	0	275	N/A	
221003 Staff Training	0	8,149	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,107	2,815	90.6%	
221014 Bank Charges and other Bank related costs	500	961	192.3%	
227001 Travel Inland	3,600	4,121	114.5%	
227004 Fuel, Lubricants and Oils	0	598	N/A	
Wage Rec't:	137,011	138,461	Wage Rec't:	101.1%
Non Wage Rec't:	20,207	36,466	Non Wage Rec't:	180.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	157,218	174,926	Total	111.3%

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 (Hoima MC capacity building plan available and implemented)	#Error	USMID funds enabled the department to implement planned activities however, the guidelines were received late and all planned activities could not be
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Developed and capable Human Resources Dessemination of Cross-cutting issues.)	3 (Study tours for staff organized aimed at enhancing management and administration, environment and waste management, revenue management, and also benchmarking on the implementation of the USMID programme)	75.00	implemented.
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Non Standard Outputs:

Expenditure

211103 Allowances	2,700	876	32.4%
221003 Staff Training	482,748	260,022	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,162	11,977	49.6%
Donor Dev't:	470,000	248,921	53.0%
Total	494,162	260,898	52.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	99 (National and Municipal standards, priorities, Policies and Programmes adhered to. Key staff recruited and posted to divisions)	41 (Staff in key positions recruited and retained in their posts)	41.41	Some key positions failed to attract qualified persons while the wage bill constrains has kept the staffing levels below acceptable standards.
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	41.7%
227004 Fuel, Lubricants and Oils	2,000	2,300	115.0%
228002 Maintenance - Vehicles	500	600	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,150	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	4,150	59.3%

Output: Office Support services

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

228003 Maintenance Machinery, Equipment and Furniture **2,000** 250 12.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	250	Non Wage Rec't:	8.3%
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	3,000	Total	250	Total	8.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	04 (All divisions monitored on a quarterly basis)	3 (Monitoring visits conducted in all divisions)	75.00	There was no clear budget for monitoring and the department did not design a monitoring framework to ease monitoring function In the department.
No. of monitoring reports generated	04 (Quarterly monitoring reports compiled)	3 (Quarterly monitoring reports generated and filed.)	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	1,980	121.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,634	Non Wage Rec't:	1,980	Non Wage Rec't:	42.7%
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	4,634	Total	1,980	Total	42.7%

Output: Records Management

Non Standard Outputs:	All records properly kept and managed accordingly to set standards.	1. All records properly kept and managed accordingly to set standards.	0	Less priority/attention is given to central registry by the departments ddget focal person
	Computerised records and Information management system in place.	2. Letters and other correspondences delivered to concerned officers/persons		

Expenditure

211103 Allowances	0	484	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,100	210	19.1%		
227001 Travel Inland	700	410	58.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	1,104	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,500	Total	1,104	Total	31.5%

Output: Procurement Services

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Municipal procurement and disposal plane developed	Evaluation of contracts conducted.	0	Funds to facilitate contracts meetings was released late and affected reward of projects.
	Planned procurements contracted and managed	Contracts committee meetings conducted and minutes recoded.		
		Contracts awarded including USMID projects, LGMSD and SFG projects.		

Expenditure

211103 Allowances	2,000	3,543	177.2%
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	9,370	187.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	9,370	187.4%

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)	0 (No planned outputs)	.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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (Municipal council headquarters)	15/8/2014 (2013/14 FY Annual Financial Performance report (Draft Final Account) report is being prepared)	#Error	Funds were not realized in time and reaching the division finance section information was not readily available and this has made finalization Draft Final Accounts delay.
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahooro , Mparo , Bujumbura and Busisi. Loan repayment towards the construction of the administration block			

Expenditure

211101 General Staff Salaries	71,412	77,412	108.4%
211103 Allowances	18,480	21,610	116.9%
213001 Medical Expenses(To Employees)	1,000	401	40.1%
221002 Workshops and Seminars	3,000	540	18.0%
221003 Staff Training	1,000	530	53.0%
221008 Computer Supplies and IT Services	1,400	1,052	75.1%
221010 Special Meals and Drinks	1,000	634	63.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	5,661	283.1%
221012 Small Office Equipment	1,100	200	18.2%
221014 Bank Charges and other Bank related costs	1,000	519	51.9%
224002 General Supply of Goods and Services	1,000	316	31.6%
227001 Travel Inland	6,500	8,751	134.6%
227004 Fuel, Lubricants and Oils	6,000	6,085	101.4%
Wage Rec't:	71,412	Wage Rec't: 77,412	Wage Rec't: 108.4%
Non Wage Rec't:	50,000	Non Wage Rec't: 46,298	Non Wage Rec't: 92.6%
Domestic Dev't:	78,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	199,412	Total 123,710	Total 62.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (LST Collected from all 4 divisions)	34031250 (OF Local Service Tax Collected in all 4 divisions)	89.56	GAAP assisted the department in revenue assessment and not we have the revenue sources database.
Value of Other Local Revenue Collections	1390067000 (Other local revenues Collected in all 4 divisions)	858856272 (Other local revenues Collected in all 4 divisions)	61.79	
Value of Hotel Tax Collected	26735000 (LHT Collected in all 4 divisions)	180000 (Of Local Hotel tax collected during the quarter)	.67	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Mentoring sessions on Hotel Tax conducted.	Administrative cost for property tax collection (25% of LR) covered
	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	2,483	70.9%
221006 Commissions and Related Charges	7,500	2,675	35.7%
221007 Books, Periodicals and Newspapers	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,768	184.6%
221014 Bank Charges and other Bank related costs	1,000	184	18.4%
222001 Telecommunications	600	300	50.0%
224002 General Supply of Goods and Services	600	15	2.5%
225001 Consultancy Services- Short-term	2,500	2,270	90.8%
227001 Travel Inland	2,500	1,494	59.7%
227004 Fuel, Lubricants and Oils	3,000	1,737	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	20,505	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	20,505	58.6%

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)	29/4/2014 (Detailed budget revenues and expenditure estimates for FY 2014/15 presented to Council)	#Error	The problem was at the time of approving where Councilors had refused to approve it
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)	30/6/2014 (Detailed budget revenues and expenditure estimates for FY 2014/15 approved)	#Error	before their allowances arrears had been paid to zero balance and this almost made it impossible to be approve before the beginning of the new FY as per new guideline.
Non Standard Outputs:	No planned output			

Expenditure

221002 Workshops and Seminars	8,300	6,812	82.1%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	3,000	2,830	94.3%	
227001 Travel Inland	1,200	1,900	158.3%	
227004 Fuel, Lubricants and Oils	2,000	1,245	62.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	12,787	71.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	12,787	71.0%	

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	0	Reconciliation are not made on time because finance staff have not fully mastered the IFMS that is being used
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Expenditure

211103 Allowances	2,000	1,524	76.2%	
221002 Workshops and Seminars	500	3,300	660.0%	
227001 Travel Inland	1,500	1,629	108.6%	
227004 Fuel, Lubricants and Oils	1,001	642	64.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,311	7,094	133.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,311	7,094	133.6%	

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)	26/9/2014 (Draft final accounts for FY 2013/14 are being prepared for submission to Auditor General's office, Fort Portal)	#Error	The problem is incomplete Financial data is given by divisions and Municipality has not been fully reconciling
Non Standard Outputs:	Annual board of survey carried out.			
	Books of accounts opened and posted regularly.			
	Accounts Staff supervised.			

Expenditure

211103 Allowances	2,500	2,213	88.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	966	96.6%	
227001 Travel Inland	1,000	552	55.2%	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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:	7,000	Non Wage Rec't:	3,731	Non Wage Rec't:	53.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	3,731	Total	53.3%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0

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

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%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Non Standard Outputs: Elected leaders paid motnly salaries and Xgratia for LCIs and LCIIIs

Political and executive oversight functions carried out through;
1. Six full council sittings where the budget was received and approved.

2. The executive sat three times and contributing to the finalization of the budget estimates for FY 2014/15

3

There was insufficient funds released to finance the Office of the Clerk to Council. Secondly the Clerk to Council has no office space to operate from.

Expenditure

211101 General Staff Salaries	37,440	33,689	90.0%
211103 Allowances	19,320	28,338	146.7%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

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	3,543		98.4%
Wage Rec't:	37,440	Wage Rec't: 33,689	Wage Rec't:	90.0%
Non Wage Rec't:	22,920	Non Wage Rec't: 34,478	Non Wage Rec't:	150.4%
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	60,360	Total 68,167	Total	112.9%

Output: LG procurement management services

Non Standard Outputs:	Production of a consolidated Procurement and Disposal plan for FY 2013/14.	Two Contracts Committee meetings held and works, supplies and services to be contracted during FY 2014/15 advertised.	0	Delays to release funds to facilitate evaluation work, and also contract committee sitting. It is always difficult have a contracts committee members for meetings to take on delaying identification of contractors and award of contracts.
	Production of a Prequalification list for Service Providers for the year 2013/14.	USMID Projects evaluated and contractor identified and contract agreement signed.		
	Identification of successful bidders for provision of various goods, services and works.	Present monthly micro procurement reports to Cont		
	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	3,330	135.9%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

227004 Fuel, Lubricants and Oils	3,250	1,148	35.3%	
211103 Allowances	15,308	14,034	91.7%	
221001 Advertising and Public Relations	4,500	8,949	198.9%	
221002 Workshops and Seminars	1,000	1,120	112.0%	
221008 Computer Supplies and IT Services	3,700	3,095	83.6%	
221010 Special Meals and Drinks	700	885	126.4%	
221011 Printing, Stationery, Photocopying and Binding	2,100	1,645	78.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,358	31,110	93.3%	
Domestic Dev't:	2,500	3,095	123.8%	
Donor Dev't:		0	0.0%	
Total	35,858	34,204	95.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	6 full council and 30 committee meetings held	6 full council sitting conducted at the Municipal Headquarters	0	The allowances of councilors were paid late and because of that they refused to approve the budget.
	1 extra ordinary council sitting held	Executive and committee members conducted monitoring of projects		

Expenditure

211103 Allowances	45,160	59,229	131.2%	
222001 Telecommunications	0	3,000	N/A	
227001 Travel Inland	4,280	10,943	255.7%	
227004 Fuel, Lubricants and Oils	0	1,300	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	49,440	74,472	150.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,440	74,472	150.6%	

Output: Standing Committees Services

Non Standard Outputs:	20 standing committee meetings held	20 standing committee meetings held	0	There was a problem of having councilors allowance at the time committees sit and the arrears kept on accumulating making it had to mobilize councilors to meet.
	20 sets of minutes and reports made and 15 field visits conducted	20sets of minutes and reports made and 15 field visits conducted		

Expenditure

211103 Allowances	28,800	10,999	38.2%	
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,800	Non Wage Rec't:	10,999	Non Wage Rec't:	38.2%
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	28,800	Total	10,999	Total	38.2%

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

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 Activities not implemented by end

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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 2013 to June 2014.		of year were due to the shortfall of 9.7 million not allocated to the department as planned in the approved budget
	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 2		
	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

213002 Incapacity, death benefits and funeral expenses	500	450	90.0%
221002 Workshops and Seminars	3,508	2,131	60.7%
221008 Computer Supplies and IT Services	968	643	66.4%
221011 Printing, Stationery, Photocopying and Binding	200	807	403.5%
221014 Bank Charges and other Bank related costs	500	511	102.1%
211101 General Staff Salaries	232,076	232,076	100.0%
211103 Allowances	7,913	6,534	82.6%
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	2,388	79.6%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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>	232,076	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	25,142	<i>Non Wage Rec't:</i>	15,664	<i>Non Wage Rec't:</i>	62.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	257,218	Total	247,740	Total	96.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>16 Village Health Committees trained in Kahoora and Bujumbura Divisions.</p> <p>1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.</p> <p>Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.</p> <p>One Health and sanitation programme conducted on radio quarterly.</p> <p>Premises in all divisions of Hoima Municipality inspected regularly.</p> <p>Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.</p> <p>40 School health visits conducted in all divisions.</p> <p>Municipal offices and toilets regularly cleaned and maintained in hygienic condition</p> <p>Six municipality health units fumigated</p> <p>Keep Hoima Clean exercise conducted every month</p>	<p>Items for cleaning the mortuary procured and mortuary cleaned accordingly</p> <p>Outstanding bill for office compound slashing cleared</p>	0	<p>Most activities planned for promoting hygiene and sanitation in the Municipality were not implemented as 70% of the planned funds were not released to the department and this is a serious setback for the functioning of the department in general</p>
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Expenditure

211103 Allowances	2,000	1,194	59.7%
221001 Advertising and Public Relations	2,000	1,500	75.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

221002 Workshops and Seminars	4,000	450	11.3%	
224002 General Supply of Goods and Services	2,000	1,605	80.3%	
227004 Fuel, Lubricants and Oils	6,000	707	11.8%	
228004 Maintenance Other	3,135	900	28.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,586	6,356	29.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,586	6,356	29.4%	

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 (N/A)	.00	Municipal HMIS office not yet functioning due to lack of a data entrant impairing access to much needed health data promptly
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)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	141035 (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.)	100.35	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	42 (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.)	4.94	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	0 (N/A)	.00	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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 (No set target)	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)	23 (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.)	.04	
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, Bujumburaand 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	10,424	74.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,026	10,424	Non Wage Rec't:	74.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,026	10,424	Total	74.3%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Kyakapeya HC II in Mparo Division rehabilitated)	1 (Kyakapeeya HC II rehabilitated)	50.00	Earlier plan were to rehabilitate Bacayaay HC II and this was before the Engineers assessment. After the assessment it was decided that Kyakapeeya HC II be rehabilitated instead because it was in a more demanding state than the former
No of healthcentres constructed	0 (N/A)	0 (No planned out)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	20,251	20,855	103.0%	
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	20,855	Domestic Dev't:	103.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,251	20,855	Total	103.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)	100.00	Teachers are constantly deleted from the payroll
No. of qualified primary teachers	340 (Mparo Division 91 Kahoora Division 64 Bujumbura Division 81 Busiisi Division 69)	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busiisi Division 69)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,700,089	1,615,281	95.0%
Wage Rec't:	1,700,089	1,615,280	Wage Rec't: 95.0%
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	1,700,089	Total 1,615,280	Total 95.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1748 (Mparo-538 Kahoora-3437 Bujumbura-578 Busisi-289)	0 (Exams no yet conducted)	.00	Information on drop out is not known due to insufficient funds to conduct a survey.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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 (Kahooro-42 Bujumbura-59 Mparo-06 Buisi-05)	0 (Exams no yet conducted)	.00	
No. of student drop-outs	64 (Mparo-32 Kahooro-05 Bujumbura-08 Bisisi-19)	150 (Pupils dropped out of school mostly in peri-urban schools)	234.38	
No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahooro-3533 Bujumbura-4075 Buisi-2723)	13714 (Mparo-4383 Kahooro-2533 Bujumbura-3075 Buisi-3723)	100.00	
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	107,202	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	107,202	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)	3 (A classroom constructed at Kihomboza Primary school in Kihomboza ward, Bujumbura division and 2 at Bwikya Quran primary school in Wikya ward Mparo division.)	50.00	The over performance of the department was the additional funds for LDG which was not in the original education office.
No. of classrooms rehabilitated in UPE	1 (Classroom Block rehabilitated at Bwikya Quoran P/S)	2 (Classrooms rehabilitated at Drucilla primary school in bwikya ward, Mparo division)	200.00	
Non Standard Outputs:				

Expenditure

231001 Non-Residential Buildings	146,622	107,321	73.2%	
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	146,622	<i>Domestic Dev't:</i>	107,321	<i>Domestic Dev't:</i>	73.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,622	Total	107,321	Total	73.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (No planned output)	0	The over performance was due to more funds ment for loan repayment in finance being reallocated to education.
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)	40 (VIP lined pit latrines constructed at St Bernadette p/s, Duhaga, Hoima Piblic, Mparo and BwikyaP/S constructed.)	200.00	

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	64,000	122,636	191.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,000	122,636	191.6%
Donor Dev't:		0	0.0%
Total	64,000	122,636	191.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	100 (3-seatter school desks procured and supplied to primary schools in Hoima Municipality)	10 (Primary government aided school supplied furniture)	10.00	N/A
	Hoima Public school - 30 desks			
	Kirisa primary school - 20 desks			
	Bwikya Qurqn P/S - 30 desks			
	Kihomboza P/S - 20 desks)			

Non Standard Outputs: N/A

Expenditure

231006 Furniture and Fixtures	0	11,957	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,193	11,957	106.8%
Donor Dev't:		0	0.0%
Total	11,193	11,957	106.8%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1154 (Kitara sss-343 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	0 (Exams not conducted)	.00	Some teachers are not on payroll.
No. of students passing O level	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	0 (Exams not conducted)	.00	
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	100.00	
Non Standard Outputs:	N/A			

Expenditure

211101 General Staff Salaries	1,014,439	1,010,519	99.6%
Wage Rec't:	1,014,439	1,010,520	99.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,014,439	1,010,520	99.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	100.00	Most parents are taking their children to private schools.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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	0.0%
Non Wage Rec't:	1,016,432	1,016,432	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,016,432	1,016,432	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.)	450 (Bulera Core PTC in Mparo division.)	100.00	Money for Bulera PTC was channeled through Hoima District LG.
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTCinstructors paid salary)	100.00	

Non Standard Outputs: Not applicable.

Expenditure

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Coordination meetings involving Head teachers for Primary and secondary schools conducted.	0	Late release of funds delayed implementation of activities
	Contract support staff hired			
	PLE, UCE and UACE exams in the municipality monitored	Teaching staff paid salaries and welfare allowances		

Expenditure

211101 General Staff Salaries	17,577	19,631	111.7%
211103 Allowances	3,843	3,414	88.8%
213001 Medical Expenses(To Employees)	1,700	775	45.6%
221002 Workshops and Seminars	800	606	75.7%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

221008 Computer Supplies and IT Services	300	485	161.7%	
221010 Special Meals and Drinks	1,555	2,276	146.4%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,334	95.3%	
221014 Bank Charges and other Bank related costs	350	211	60.1%	
224002 General Supply of Goods and Services	2,000	2,000	100.0%	
227001 Travel Inland	5,000	9,115	182.3%	
227004 Fuel, Lubricants and Oils	3,000	7,475	249.2%	
Wage Rec't:	17,577	Wage Rec't: 19,631	Wage Rec't: 111.7%	
Non Wage Rec't:	26,277	Non Wage Rec't: 29,689	Non Wage Rec't: 113.0%	
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	43,854	Total 49,320	Total 112.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	11 (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)	36.67	The funds were released as requested and implementation was timely except the department lacks transport means to spot inspection.
No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	100.00	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahoora Bujumbura Mparo Busiisi)	3 (Inspection reports on each division made and submitted to TC)	75.00	
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoora division 45 Bujumbura 26 Busiisi 15)	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoora division 45 Bujumbura 26 Busiisi 15)	100.00	
Non Standard Outputs:	Conduction of PLE Exams within the municipality Inspected			

Expenditure

211103 Allowances	5,894	4,329	73.4%	
221011 Printing, Stationery, Photocopying and Binding	703	539	76.7%	
227001 Travel Inland	3,631	3,270	90.1%	
227004 Fuel, Lubricants and Oils	8,600	4,642	54.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,428	12,780	Non Wage Rec't:	65.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,428	12,780	Total	65.8%

Output: Sports Development services

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

Expenditure

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

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Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0

N/A

Non Standard Outputs: Laptop computer and a modem for education department procured and supplied at the municipal education office

Expenditure

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

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

0

Inadequate funding of activities especially planned for under locally raised revenue

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

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

Expenditure

211101 General Staff Salaries	52,166	52,912	101.4%
211103 Allowances	20,154	17,705	87.8%
221011 Printing, Stationery, Photocopying and Binding	500	632	126.4%
221014 Bank Charges and other Bank related costs	1,000	1,488	148.8%
223005 Electricity	5,000	1,200	24.0%

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Cumulative Department Workplan Performance

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7a. Roads and Engineering

224002 General Supply of Goods and Services	1,000	162	16.2%	
227001 Travel Inland	5,000	14,669	293.4%	
227004 Fuel, Lubricants and Oils	20,000	9,009	45.0%	
228002 Maintenance - Vehicles	1,000	1,275	127.5%	
228004 Maintenance Other	1,000	1,850	185.0%	
Wage Rec't:	52,915	Wage Rec't: 52,912	Wage Rec't: 100.0%	
Non Wage Rec't:	56,928	Non Wage Rec't: 47,989	Non Wage Rec't: 84.3%	
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	109,844	Total 100,901	Total 91.9%	

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	192 (KAHOORA DIVISION Labour-based Routine Road Maintenance, 18.5km 1. Wright road, 0.4km 2. Fort-Portal road, 0.6km 3. Old Toro road, 0.4km 4. Main street, 0.5km 5. Nyakatura road, 0.2km 6. Mugabe road, 0.2km 7. Rwakaikara, 0.4km 8. Makidadi, 0.5km 9. Isingoma, 0.8km 10. Rukurato, 0.4km 11. Kibati COU-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-Kwebiiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km 31. Mukati, 0.4km 32. Adriko, 0.5km	197 (maintanance on Isingoma road, 1km in Kahoora/Bujumbura divisions Periodic Road Maintenance carried out as follows: Bujumbura Division, 6.9km on the following roads: 1. Parajwoki-Kawairiri, 1.6km 2. Kihomboza-Mugoteka, 3.1km 3. Kyesiga-Kyamucumba, 2km 4. Katasiiha-Ramuje, 1.2km Mparo Division, 8km on the following roads 1. Kyentate-Kikwatamigo, 4km 2. Mparo-Buhanika, 4km Mechanized Routine Road maintenance carried out as follows: Kahoora Division, 7.2km on the following roads: 1. Kiryatete-Winyi, 1.2km 2. Kibati-Mpaija, 2.5km 3. Ngura, 0.6km 4. Kwebiiha, 0.3km 5. Katasiiha-cathedral, 2km 6. Kyanku, 0.6km 7. Isingoma, 1km Labour-based routine road maintenance of: 1. Kyarwabuyamba-Kyedikyo road, 3km in Bujumbura division	102.60	Machine breakdown and intermittent and unpredictable weather hampered the progress of implementation of road works
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

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7a. Roads and Engineering

33. Off Tayali (Crown hotel), 0.4km	2. Rusembe 2 road, 2km in Kahoora division
34. Kabyanga, 0.6km	
Mechanized Routine Road Maintenance, 15km	Mechanized routine road maintenance of:
1. Circular road, 1.1km	1. Katasiiha-cathedral road, 2.4km in Bujumbura division.
2. Perse, 0.3km	2. Kyanku road, 0.6km in Kahoora division
3. Byabacwezi, 0.3km	3. Kabakurasi road, 1km in Kahoora division
4. Kizige, 0.5km	4. Perse Road, 0.3km in Kahoora division
5. Isingoma, 0.3km	5. Byabacwezi road, 0.3km in Kahoora division.
6. Katasiiha-cathedral, 2.4km	Circular road, 1.1km in Kahoora division
7. Kyanku, 0.6km	6. Millenium Bujumbura road, 1km in Bujumbura division
8. Nile Vocation, 0.6km	Kizige road, 0.5km in Bujumbura division.
9. Kikwite, 1.1km	7. Bujumbura cathedral road, 0.7km in Bujumbura/Kahoora divisions
10. Kabakurasi, 1km	8. Kasingo-Kigarama road, 5km in Busiisi division.
11. Turumanya, 0.4km	9. Kasingo-Kalyabuhiire road, 1.5km in Busiisi division
12. Bujumbura-cathedral, 0.8km	10. Twaha road, 0.7km in Bujumbura division
13. Millenium-Bujumbura round about, 1km	
14. Round about-Duhaga cathedral, 1.4km	Periodic Maintenance of:
15. Kalyabuhiire-Kibati, 3km	1. Kyentale-Kikwatamigo road, 3km in Mparo division
16. Bujumbura road, 0.2km	
BUSIISI DIVISION	KAHOORA DIVISION
Labour-based Routine Road Maintenance, 47.2km	Labour-based Routine Road Maintenance, 18.5km
1. Kasingo-Kigarama, 5.5km	1. Wright road, 0.4km
2. Kasasa-Ruyanja, 3.6km	2. Fort-Portal road, 0.6km
3. Kibingo-Kyakadongo, 4km	3. Old Toro road, 0.4km
4. Rukooge-Busiisi, 2.4km	4. Main street, 0.5km
5. Katuugo-Kyakaliba, 4km	5. Nyakatura road, 0.2km
6. Hoima-Kihukya, 8.3km	6. Mugabe road, 0.2km
7. Kiduuma-Karongo, 4.7km	7. Rwakaikara, 0.4km
8. Kasingo-Kasasa, 2.6km	8. Makidadi, 0.5km
9. Kibingo-Kyakadongo-Itara, 4km.	9. Isingoma, 0.8km
10. Wambabya-Kyabalyanga, 8.1km	10. Rukurato, 0.4km
BUJUMBURA DIVISION	11. Kibati COU-Kalyabuhiire, 0.8km,
Labour-based Routine Road Maintenance, 44.4km	12. Busiisi, 0.8km
1. Millenium-seminery, 2.2km	13. Orphanage, 0.5km
2. Bagutatira, 1.1km	14. Duhaga, 0.6km
3. Bujumbura-cathedral, 0.8km	15. Mugenziomu, 0.4km
4. Kyarwabuyamba, 3.1km	
5. Kihomboza-Kaibalya, 1.0km	
6. Kyamucumba, 3.0km	
7. Kyakagunduura-Mwendate, 3.0km	

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Cumulative Department Workplan Performance

US\$ Thousands

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7a. Roads and Engineering

8. Budaka lower-Kiteru, 3.0km	16. Biliku, 0.4km
9. Parajwoki-Bulemwa, 2.0km	17. Kiryatete-Winyi, 1.1km
10. Rwenkobe-Nyamiriima, 6.0km	18. Round about-Wambabya, 1.5km
11. Kyesiga-Kakundi, 2.3km	19. Republic, 0.4km
12. Kamuturaki, 1.1km	20. Ginnery, 0.4km
13. Bishops House-Katasiiha, 2.5km	21. Off Rwakaikara, 0.3km
14. Water supply, 1.5km	22. Karuziika, 0.8km
15. Twaha, 0.8km	23. Military hill road, 0.4km
16. Bujumbura-water supply, 1.0km	24. Bujwahya-Rwenkondwa, 1.2km
17. Karongo-Budaka, 5km	25. Bujwahya-Duhaga, 1.0km
18. Katasiiha-Katikara-Itara, 5km	26. Round about-Lagoon, 0.2km
	27. Kyalisiima, 0.3km
	28. Nyakatura-Kwebiiha, 0.2km
	29. Bishop Rwakaikara, 0.4km
	30. Adam, 0.5km
	31. Mukati, 0.4km
	32. Adriko, 0.5km
MPARO DIVISION	
Labour-based Routine Road Maintenance, 35.8km	Periodic maintenance of the following roads in Kahoora Division, 2km
1. Kicwamba-Butebere, 3.0km	1. Bujumbura-Rwenkobe, 2km
2. Kyedikyo-Bwanya, 4.0km	
3. Mparo-Kyedikyo, 1.5km	
4. Mparo-Kasomora, 3.7km	
5. Kinubi-Kanenankumba, 1.8km	Mechanized Routine Road Maintenance of the following roads in Kahoora Division, 7km
6. Gregory, 1.2km	1. Kikwite road, 1.1km
7. Kampala-Masindi by-pass, 0.6km	2. Isingoma road, 0.8km
8. Mparo-Buhanika, 4.0km	3. Nile Vocation, 0.6km
9. Kanenankumba-Kihanga-Kihemba, 4km	4. Kyanku road, 1km
10. Bwanya-Kidoti-Kibona, 5km	5. Ndabisiika/Water supply road, 0.6km
11. Kikwatamigo-Bwanya, 2km	6. Round about-Duhaga, 1.5km
12. Kigarama-Kabaale-Kyentale, 5.km)	7. Bujumbura cathedral, 0.3km
	BUSIISI DIVISION
	Labour-based Routine Road Maintenance, 22km
	1. Kasingo-Kigarama, 5.5km
	2. Kibingo-Kyakadongo, 4km
	3. Kibingo-Kyakadongo-Itara, 4km.
	4. Wambabya-Kyabalyanga, 8.1km
	Periodic road maintenance of the following roads in Busiisi division, 7km
	1. Kyabaheesi-Wabiguga, 2.7km
	2. Butale-Kyamutema-kisonde, 4.3km

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

BUJUMBURA DIVISION

Labour-based Routine Road Maintenance, 20.4km

1. Millenium-seminery, 2.2km
2. Bagutatira, 1.1km
3. Bujumbura-cathedral, 0.8km
4. Kyarwabuyamba, 3.1km
5. Kyamucumba, 3.0km
6. Parajwoki-Bulemwa, 2.0km
7. Kyesiga-Kakundi, 2.3km
8. Kamuturaki, 1.1km
9. Bishops House-Katasiiha, 2.5km
10. Water supply, 1.5km
11. Twaha, 0.8km

Periodic road maintenance in Bujumbura division of the following road(s), 3.5km

1. Katasiiha-Kansensero, 3.5km

MPARO DIVISION

Labour-based Routine Road Maintenance, 31.8km

1. Kicwamba-Butebere, 3.0km
2. Kyedikyo-Bwanya, 4.0km
3. Mparo-Kyedikyo, 1.5km
4. Mparo-Kasomora, 2km
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, 4.7km
10. Bwanya-Kidoti-Kibona, 5km

Periodic Road Maintenance in Mparo division of the following roads, 10.2km

1. Kyentale-Kikwatamigo, 3km
2. Kihemba-Kidaiko, 1.6km
3. Kidoti-Kiboni, 1.8km
4. Kitaagi, 1.6km
5. Spot improvement of Mparo-Bwanya, 2.2km)

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

263101 LG Conditional grants(current)	311,396	254,400	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	311,396	254,400	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	311,396	254,400	81.7%

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	1. Construction of Twaha Multiple Culvert Drainage Structure in Bujumbura Division 2. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division	T1. Twaha, Kuhukya/Nyarugabu and Revival/Isingoma multiple culvert drainage structures completed in Northern ward Kahooru division, Nyarugabu ward Busiisi division, Northern ward boarder of Kahooru and Bujumbura divisions respectively.	0	Intermittent IFMS leading to delayed processing of payments especially for the inputs. Over performance is as a result of emergency construction of Revival/Isingoma multiple culvert drainage structure.
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Expenditure

231003 Roads and Bridges	60,000	91,853	153.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,000	91,853	153.1%
Donor Dev't:		0	0.0%
Total	60,000	91,853	153.1%

Output: Other Capital

0
Selected road for drainage channel construction considered for

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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:	Construction of Open water channels along Bujumbura road in Kahoora division	1. Supply of 42no. 900mm diameter and 70 no. 600mm diameter concrete culvert crossings at Hoima Municipal Council Offices.		upgrading under the USMID project
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Expenditure

231007 Other Structures	16,417	28,470	173.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	16,417	28,470	173.4%
Donor Dev't:		0	0.0%
Total	16,417	28,470	173.4%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0	Funds for repares are released late and because of that the marchines are not servid on time
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

228002 Maintenance - Vehicles	33,280	16,143	48.5%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,280	Non Wage Rec't:	16,143	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	33,280	Total	16,143	Total	48.5%

Output: Plant Maintenance

0

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

Expenditure

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

3. Capital Purchases

Output: Other Capital

0

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

Expenditure

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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Kibati waste compost plant operated and managed	-Kibati 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	13,124	118.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,039	14,784	56.8%
224002 General Supply of Goods and Services	6,501	305	4.7%
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	13,124	118.0%
Non Wage Rec't:	85,651	21,458	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,776	34,581	35.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (-Men and women participated in tree planting campaign)	0 (non)	.00	delay and or failure of finance department to release funds for environment activities.
Area (Ha) of trees established (planted and surviving)	()	0 (No planed output)	0	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

224002 General Supply of Goods and Services	5,001	1,615	32.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,001	1,615	Non Wage Rec't: 32.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,001	1,615	Total 32.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities	8 (N/A)	200.00	N/A
	Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers)			

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,200	735	33.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,500	735	Non Wage Rec't: 29.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,500	735	Total 29.4%

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)	1 (N/A)	25.00	N/A
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Non Standard Outputs: N/A

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

Expenditure

227001 Travel Inland	1,500	951	63.4%	
227004 Fuel, Lubricants and Oils	2,000	1,263	63.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,550	1,330	37.5%	
Domestic Dev't:	904	883	97.7%	
Donor Dev't:		0	0.0%	
Total	4,454	2,213	49.7%	

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;	Staff welfare paid and staff motivated	0	Release for staff welfare always takes long to be remitted by Finance department.
	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.			

Expenditure

211101 General Staff Salaries	25,343	17,992	71.0%
211103 Allowances	4,620	2,038	44.1%
221002 Workshops and Seminars	2,500	1,750	70.0%
221014 Bank Charges and other Bank related costs	500	560	112.1%
223005 Electricity	0	19	N/A

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Cumulative Department Workplan Performance

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9. Community Based Services

227001 Travel Inland	1,500	327	21.8%
227004 Fuel, Lubricants and Oils	590	162	27.5%

Wage Rec't:	25,343	Wage Rec't:	17,992	Wage Rec't:	71.0%
Non Wage Rec't:	10,210	Non Wage Rec't:	4,856	Non Wage Rec't:	47.6%
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	35,553	Total	22,848	Total	64.3%

Output: Probation and Welfare Support

No. of children settled	4 (Children settled in each of the two divisions of Kahoora and Busisi.)	3 (Childred settled in Kahoora division)	75.00	There were no cases reported in the quarter.
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.)	5 (Community development staff active)	250.00	New staffs have not accessed the payroll.
Non Standard Outputs:	8 Groups formed i.e 2 in each division.			

Expenditure

211103 Allowances	1,000	2,365	236.5%		
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:	3,840	Non Wage Rec't:	128.0%
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	3,000	Total	3,840	Total	128.0%

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	The funds were relesead late by finance department.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

Non Standard Outputs: Two Workshop organised on Fal i.e one for two divisions. FAL Instructors trained.

Expenditure

211103 Allowances	2,057	1,183	57.5%
221001 Advertising and Public Relations	0	50	N/A
221002 Workshops and Seminars	2,000	2,009	100.4%
221005 Hire of Venue (chairs, projector etc)	500	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 opened/operated throughout the quarter.	0	Funds are not released ad was approved and secondly the claims take long to be approved/financed.
	Procurement of books(Fictions and non-fictions)	Record of public library user kept on each day the library is open.		
	National functions(National bookweek festival and literacy day)	Periodicals and newspapers for the library users procured and filed.		
	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	3,753	341.2%
221002 Workshops and Seminars	1,000	1,635	163.5%
221007 Books, Periodicals and Newspapers	1,500	1,410	94.0%
221008 Computer Supplies and IT Services	5,106	4,106	80.4%
221010 Special Meals and Drinks	200	120	60.0%

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Cumulative Department Workplan Performance

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	600	464	77.3%	
221014 Bank Charges and other Bank related costs	350	323	92.3%	
223005 Electricity	500	307	61.5%	
224002 General Supply of Goods and Services	0	125	N/A	
227001 Travel Inland	1,167	1,361	116.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,467	9,998	118.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	3,606	3,606	100.0%	
Total	12,073	13,604	112.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.	One workshop on gender mainstreaming for heads of departments and councilors conducted at the municipal headquarters	0	The funds could not cater for all the councilors and division staff.
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Expenditure

221002 Workshops and Seminars	3,000	2,815	93.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,815	93.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,815	93.8%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Cases handled in Central ward in Kahoora division)	2 (Children cases settled at Hoima Police Station (Child protection Unit) in Kahoora division.)	50.00	No funds were released from finance department.
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Non Standard Outputs: N/A

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:		0	0.0%	
Non Wage Rec't:	4,255	2,475	58.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,255	2,475	58.2%	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

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.)	1 (Two PDWs groups; Tweyombekere parents PWD for piggery and Hope disabled groups - sale of produce all in Kahoora division supported with each 1,000,000/-)	.18	The PDWs are on organized in groups to receive government supports and the funds allocated to the department is not sufficient to facilitate mobilize them.
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Non Standard Outputs:

Expenditure

211103 Allowances	2,332	268	11.5%
224002 General Supply of Goods and Services	6,500	4,614	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,832	4,882	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,832	4,882	55.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women councils supported; Kahoora division 1 Busiisi 1 Bujumbura 1 Mparo 1)	2 (Division women councils supported since the FY began)	50.00	Funds were not received from finance department to deliver planned outputs
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Non Standard Outputs:

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)

0	The biggest challenge was high expectations from the community compared to what the available funds can support.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Transfers of CDD funds to the four divisions as follows: 18 CDD groups supported in four divisions

Kahoora shs.8,148,000

Busiisi shs.8148,000

Mparo shs.8,148,000

Bujumbura shs.8,148,000

Expenditure

263201 LG Conditional grants(capital) **62,500** 68,625 109.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	62,738	Domestic Dev't:	68,625	Domestic Dev't:	109.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,738	Total	68,625	Total	109.4%

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, **1,280** 61 4.7%

Photocopying and Binding

227001 Travel Inland **359** 1,200 334.5%

227004 Fuel, Lubricants and Oils **2,763** 540 19.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,002	Non Wage Rec't:	1,801	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,002	Total	1,801	Total	36.0%

Output: District Planning

No of Minutes of TPC meetings 12 (TPC meetings conducted and minutes compiled) 12 (TPC monthly meetings conducted and sets of minutes) 100.00 Minutes of council are not compiled in time

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

No of qualified staff in the Unit	1 (1. Municipal Senior Economic Planner paid salary.	recorded and filled, action points compiled and communicated to responsible officers.) 1 (1. Municipal Senior Economic Planner paid salary.	100.00	to enable timely assessment and give feedback to relevant stakeholders. Most of the funding to Planning Unit was received in the last month of the quarter so coordination of planning activities was inadequate.
No of minutes of Council meetings with relevant resolutions	2. Municipal Senior Economic Planner paid welfare allowances) 6 (Lawful council resolutions captured and translated in planning activities)	2. Municipal Senior Economic Planner paid welfare allowances) 7 (Relevance of Council resolutions assessed)	116.67	
Non Standard Outputs:	1. Planning activities coordinated in all divisions			

Expenditure

211101 General Staff Salaries	12,605	8,320	66.0%
211103 Allowances	1,800	1,143	63.5%
Wage Rec't:	12,605	8,320	66.0%
Non Wage Rec't:	3,000	1,143	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,605	9,463	60.6%

Output: Development Planning

Non Standard Outputs:	1. Hoima MC BFP for 2013/14 FY harmonized	0	
	2. Hoima MC performance contract for 2012/13 FY compiled		

Expenditure

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

Output: Operational Planning

0	Funds released for operation planning is always insufficient. There is negative attitude to the OBT, planning and Budgeting process by Heads of departments.
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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. Municipal Annual workplan compiled.	Staff detailed compiled and entered into the OBT tool		The work is left to the planner alone and HoDs have to been compelled to perform.
	2. Hoima MC FY 2012/13 integrated plans compiled.	Student/pupils enrolment compiled and entered into OBT		
	3. Quarterly progress reports compiled and submitted.	Draft performance contract for FY 2014/15 was compiled and submitted to relevant stakeholders including MoFPED		
		FY 2014/15 budget produced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
227001 Travel Inland	6,191	5,370	86.7%
227004 Fuel, Lubricants and Oils	0	343	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,191	6,463	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,191	6,463	49.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	2 monitoring sessions on LGMSD and SFG funded projects conducted	0	Education tends to monitor SFG projects separated and they don't integrate their monitoring activities in the overall Municipal monitoring framework. Secondly money for monitoring is not released in time.
	2. CDD and LGMSD projects monitored and evaluated and accountability and reports done	Annual evaluation of municipal programmes conducted.		
	3. Annual Evaluation workshop held at HMCHheadquarters			

Expenditure

211103 Allowances	2,043	2,224	108.9%
221011 Printing, Stationery, Photocopying and Binding	720	230	31.9%
227001 Travel Inland	10,662	4,527	42.5%
227004 Fuel, Lubricants and Oils	0	343	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,902	4,574	42.0%
Domestic Dev't:	4,043	2,750	68.0%
Donor Dev't:		0	0.0%
Total	14,945	7,324	49.0%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for planning office	Arrears for the Planning Unit laptop computer paid	0	he funds were paoid in fourth quarter yet the laptop was supplied during first quarter.,
	1 digital camera procured and delivered at the municipal planning unit			

Expenditure

231005 Machinery and Equipment	5,950	2,538	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,950	2,538	42.7%
Donor Dev't:		0	0.0%
Total	5,950	2,538	42.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Books of Accounts audited.	Books of Accounts audited.	0	Under staffing in the unit where the is one staff out of two.
	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.		
	Quarterly Verification of UPE accountabilities.	Two Audit staff members supported in training.		

Expenditure

211101 General Staff Salaries	9,832	11,252	114.4%
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Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	4,084	2,630	64.4%	
213001 Medical Expenses(To Employees)	300	300	100.0%	
221002 Workshops and Seminars	800	620	77.5%	
221011 Printing, Stationery, Photocopying and Binding	300	853	284.3%	
221017 Subscriptions	800	250	31.3%	
224002 General Supply of Goods and Services	200	300	150.0%	
227001 Travel Inland	2,000	1,595	79.7%	
227004 Fuel, Lubricants and Oils	2,000	137	6.8%	
Wage Rec't:	9,832	Wage Rec't: 11,252	Wage Rec't: 114.4%	
Non Wage Rec't:	12,684	Non Wage Rec't: 6,685	Non Wage Rec't: 52.7%	
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	22,516	Total 17,937	Total 79.7%	

Output: Internal Audit

No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	4 (Four quarterly reports produced at Municipal headquarters.)	100.00	Funds are released late and data/information is not given in time.
Date of submitting Quaterly Internal Audit Reports	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)	30/6/2014 (Four quarterly reports produced and submitted to TC at Municipal headquarters.)	#Error	
Non Standard Outputs:	Revenue Collections audited			
	Procurements and payments audited			
	Manpower audits conducted			
	Expenditure of Council monitored			
	Audit reports Prepared and presented to relevant organs.			

Expenditure

227001 Travel Inland	2,000	624	31.2%	
227004 Fuel, Lubricants and Oils	2,000	137	6.8%	
211103 Allowances	1,714	4,162	242.8%	
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: 5,939	Non Wage Rec't: 49.5%	
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	12,000	Total 5,939	Total 49.5%	

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,552,219	<i>Wage Rec't:</i>	3,488,114	<i>Wage Rec't:</i>	98.2%
<i>Non Wage Rec't:</i>	2,284,571	<i>Non Wage Rec't:</i>	2,040,748	<i>Non Wage Rec't:</i>	89.3%
<i>Domestic Dev't:</i>	519,779	<i>Domestic Dev't:</i>	495,259	<i>Domestic Dev't:</i>	95.3%
<i>Donor Dev't:</i>	473,606	<i>Donor Dev't:</i>	252,527	<i>Donor Dev't:</i>	53.3%
Total	6,830,175	Total	6,276,649	Total	91.9%

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	371,436
Sector: Works and Transport				156,950	106,692
LG Function: District, Urban and Community Access Roads				156,950	106,692
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				33,000	32,557
LCII: Bujumbura				33,000	32,557
Item: 231003 Roads and bridges (Depreciation)					
Twaha Multiple Culvert Drainage Structures		Conditional Grant to feeder roads maintenance workshops	Completed	33,000	32,557
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	74,136
LCII: Bujumbura				14,899	13,575
Item: 263101 LG Conditional grants					
Manual Maintenance of Muganyizi-Aziizi, 0.7km		Conditional Grant to feeder roads maintenance workshops	N/A	576	0
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 Katasiiha-cathedral, 2.4km		Conditional Grant to feeder roads maintenance workshops	N/A	7,200	6,525
Mechanized Routine Road Maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	3,516
Mechanized Routine Road Maintenance of Bujumbura-cathedral, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	2,400	2,175
Manual Routine Road Maintenance of Millenium-Cathedral roundabout, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	823	0

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	371,436
LCII: Bwikya Item: 263101 LG Conditional grants				3,000	2,719
Mechanized Routine Road Maintenance of Kabakurasi, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,000	2,719
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
Manual Routine Road Maintenance of Kyakagundura-Mwendate,3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Labour-based routine maintenance of Budaka lower-Kiteru bridge, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
LCII: Kihomboza Item: 263101 LG Conditional grants				28,727	20,635
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	3,806
Labour-based Routine Road maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	659	659
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	329

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	371,436
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 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, Bagutatira, 1.1km, Kihomboza-Kaibalya, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	4,281	1,503
LCII: Kyesiga Item: 263101 LG Conditional grants				51,852	37,206
Mechanized Routine Road Maintenance of Turumanya, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	1,200	1,088
Periodic maintenance of Katasiha-Kasensero-Bulewa, 3.5km		Roads Rehabilitation Grant	N/A	17,627	11,514
Manual Routine Road Maintenance of Hoima Butiaba-Kyamucumba (3km)		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	0
Periodic Maintenance of Parajwoki-Kawairiri, 4.4km		Roads Rehabilitation Grant	N/A	22,159	22,135
Maul Maintenance of Katasiha-Katikara-Itara, 5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	0
Manual Routine Road Maintenance of Kyesiga-Kakundi, 2.2km		Conditional Grant to feeder roads maintenance workshops	N/A	1,811	0
Manual maintenance of Kyesiiga-Kyamucumba, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	2,470

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	371,436
Sector: Education				239,010	242,887
LG Function: Pre-Primary and Primary Education				100,763	104,640
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,000	40,143
LCII: Kihomboza				49,000	40,143
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at Kihomboza P/s		Conditional Grant to SFG	Completed	49,000	40,143
			(Classroom completed)		
Output: Latrine construction and rehabilitation				16,000	28,130
LCII: Karongo				16,000	19,617
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at St benadetta		Conditional Grant to SFG	Completed	16,000	19,617
			(Completed and in use)		
LCII: Not Specified				0	8,513
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Karongo P/S VIP latrine		Conditional Grant to SFG	Works Underway	0	8,513
			(At roofing stage)		
<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. Aloysius P/S		Conditional Grant to Primary Education	N/A	6,451	6,551
LCII: Karongo				5,904	6,004
Item: 263104 Transfers to other govt. units					
Budaka P/S		Conditional Grant to Primary Education	N/A	2,531	2,531
Karongo P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
Bulemwa P/S		Conditional Grant to Primary Education	N/A	1,210	1,310
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

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	371,436
Bujwahya P/S		Conditional Grant to Primary Education	N/A	2,440	2,440
St. Mary's P/S		Conditional Grant to Primary Education	N/A	4,670	4,770
Kihomboza P/S		Conditional Grant to Primary Education	N/A	1,231	1,231
LCII: Kyesiga Item: 263104 Transfers to other govt. units				6,185	6,185
Parajwoki P/S		Conditional Grant to Primary Education	N/A	6,185	6,185
LG Function: Secondary Education				138,247	138,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,247	138,247
LCII: Kihomboza Item: 263104 Transfers to other govt. units				110,619	110,619
St.Andrea Kahwa's Collage		Conditional Grant to Secondary Salaries	N/A	110,619	110,619
LCII: Kyesiga Item: 263104 Transfers to other govt. units				27,628	27,627
Universe Collage Shool		Conditional Grant to Secondary Salaries	N/A	27,628	27,627
Sector: Health				13,605	4,700
LG Function: Primary Healthcare				13,605	4,700
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				11,601	3,300
LCII: Karongo Item: 231001 Non Residential buildings (Depreciation)				11,601	3,300
Rehabilitation of Karongo HCIII		Conditional Grant to PHC - development	Completed	11,601	3,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,004	1,400
LCII: Karongo Item: 263104 Transfers to other govt. units				2,004	1,400
Karongo HC III		Conditional Grant to PHC- Non wage	N/A	2,004	1,400
(Funds transferred)					
Sector: Social Development				15,447	17,156
LG Function: Community Mobilisation and Empowerment				15,447	17,156
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,447	17,156

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	371,436
LCII: Kyesiga Item: 263201 LG Conditional grants				15,447	17,156
Bujumbura division	N/A	LGMSD (Former LGDP)	N/A	15,447	17,156
			(Groups supported)		

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	160,874
Sector: Works and Transport				125,146	89,994
LG Function: District, Urban and Community Access Roads				125,146	89,994
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				27,000	26,740
LCII: Kihukya				27,000	26,740
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kihukya/Nyarugabu multiple culvert drainage structures		Conditional Grant to feeder roads maintenance workshops	Completed	27,000	26,740
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,146	63,254
LCII: Kasingo				60,003	50,536
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Kasingo-Kasasa, 2.6km		Conditional Grant to feeder roads maintenance workshops	N/A	2,140	0
Periodic maintenance of Butale-Kyamutema-Kisonde, 4.3km		Roads Rehabilitation Grant	N/A	21,655	21,514
Manual Routine Road Maintenance of Kigarama-Kabaale-Kyentale, 5.8km		Conditional Grant to feeder roads maintenance workshops	N/A	4,775	0
Periodic Maintenance of Wabiguga-Kyabaheesi, 2.1km		Roads Rehabilitation Grant	N/A	10,576	6,661
Periodic maintenance of Rukooge-Kabukara, 2km		Roads Rehabilitation Grant	N/A	10,072	12,972
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-Kigarama, 5.5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,528	9,388

Vote: 771 Hoima Municipal Council 2013/14 Quarter 4

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	160,874
Manual Routine Road Maintenance of Katuugo-Kyakaliba, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
LCII: Kibingo Item: 263101 LG Conditional grants				13,365	0
Manual Maintenance of Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
Periodic maintenance of Itara-Bulemwa, 2km		Roads Rehabilitation Grant	N/A	10,072	0
LCII: Kiduuma Item: 263101 LG Conditional grants				10,537	6,668
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	6,668
LCII: Kihukya Item: 263101 LG Conditional grants				14,241	6,050
Manual routine road maintenance of Buswekera-wambabya, 9km		Conditional Grant to feeder roads maintenance workshops	N/A	7,409	6,050
Manual Routine Road Maintenance of Hoima-Kihukya, 8.3km		Conditional Grant to feeder roads maintenance workshops	N/A	6,833	0
Sector: Education				60,729	46,331
LG Function: Pre-Primary and Primary Education				60,729	46,331
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,622	0
LCII: Kihukya Item: 231001 Non Residential buildings (Depreciation)				25,622	0
Completion of kigarama P/s classroom block		Conditional Grant to SFG	Not Started	25,622	0
Output: Latrine construction and rehabilitation				16,000	28,648
LCII: Kiduuma				16,000	28,648

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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	160,874
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kiduuma COU P/s 5-stance lined pit latrine		Conditional Grant to SFG	Completed	16,000	28,648
			(Completed and in use)		
<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
Kasasa P/S		Conditional Grant to Primary Education	N/A	1,463	1,397
LCII: Kiduuma				10,013	10,003
Item: 263104 Transfers to other govt. units					
Kiduuma C.O.U P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
Kirisa P/S		Conditional Grant to Primary Salaries	N/A	2,560	2,560
Kiduuma B.CS		Conditional Grant to Primary Education	N/A	1,128	1,118
Nyarugabu P/S		Conditional Grant to Primary Education	N/A	4,162	4,162
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
Kitemba P/S		Conditional Grant to Primary Education	N/A	3,049	2,134
Sector: Health				9,652	7,393
LG Function: Primary Healthcare				9,652	7,393
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,650	5,577
LCII: Kasingo				8,650	5,577
Item: 231001 Non Residential buildings (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: BUSIISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		211,211	160,874
Rehabilitation of Bacayaaya Memorial HC II		Conditional Grant to PHC - development	Not Started	8,650	5,577
			(Kyakapeeya complete)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,002	1,816
LCII: Kasingo				501	1,016
Item: 263104 Transfers to other govt. units					
Bacayaya HC II		Conditional Grant to PHC- Non wage	N/A	501	1,016
			(Funds transferred)		
LCII: Kihukya				501	800
Item: 263104 Transfers to other govt. units					
Kihukya HC II		Conditional Grant to PHC- Non wage	N/A	501	800
			(Funds transferred)		
Sector: Social Development				15,684	17,156
LG Function: Community Mobilisation and Empowerment				15,684	17,156
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	17,156
LCII: Kibingo				15,684	17,156
Item: 263201 LG Conditional grants					
Busiisi division	N/A	LGMSD (Former LGDP)	N/A	15,684	17,156
			(Groups supported)		

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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	835,545
Sector: Works and Transport				1,220,928	139,149
LG Function: District, Urban and Community Access Roads				1,170,928	124,149
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	32,556
LCII: Nothern				0	32,556
Item: 231003 Roads and bridges (Depreciation)					
Isingoma/Revival church multiple culvert drainage structures		Other Transfers from Central Government	Not Started	0	32,556
Output: Other Capital				0	28,470
LCII: Central				0	28,470
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of culverts		Other Transfers from Central Government	Completed	0	28,470
<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 Rukurato Road, 0.6km to tarmac		Donor Funding	N/A	683,493	0
Upgrading of , Byabacwezi road road 0.2km to tarmac		Donor Funding	N/A	227,831	0
Upgrading of Perse Road, 0.2km to tarmac		Donor Funding	N/A	227,831	0
Output: Urban unpaved roads Maintenance (LLS)				31,773	63,123
LCII: Central				6,757	23,288
Item: 263101 LG Conditional grants					
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	816
Labour-based Routine Road maintenance of Orphanage, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	412	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	835,545
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 Nyakatuura-Kwebiiha, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	165
Labour-based Routine Road maintenance of Old Toro road, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	2,200
Manual Routine Road maintenance of Republic, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	329
Mechanized Routine Road maintenance of Circular road, 1.1km		Other Transfers from Central Government	N/A	3,300	2,719
Labour-based Routine Road maintenance of Off Rwakaikara, 0.3km		Conditional Grant to feeder roads maintenance workshops	N/A	247	247
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	165
Labour-based Routine Road maintenance of Main street, 0.5km		Conditional Grant to feeder roads maintenance workshops	N/A	412	4,000
Supply of road tools and implements for road gangs		Other Transfers from Central Government	N/A	0	11,668
Labour-based routine maintenance of Mugenziomu, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	0
Manual Routine Road maintenance of Off Tayali(Crown Hotel), 0.2km.		Conditional Grant to feeder roads maintenance workshops	N/A	165	165
LCII: Nothern Item: 263101 LG Conditional grants				9,017	16,226

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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	835,545
Labour-based Routine Road maintenance of Makidadi, 0.8km		Conditional Grant to feeder roads maintenance workshops	N/A	659	659
Mechanized Routine Road maintenance of Kikwite, 1.1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,300	2,991
Mechanized Routine Road Maintenance of . Millenium-Bujumbura round about, 1km		Conditional Grant to feeder roads maintenance workshops	N/A	3,000	2,719
Labour-based Routine Road maintenance of Round about-Wamababya, 1.5km.		Conditional Grant to feeder roads maintenance workshops	N/A	1,235	1,235
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	165
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 Roundabout-lagoon, 0.2km.		Conditional Grant to feeder roads maintenance workshops	N/A	165	0
LCII: Southern Item: 263101 LG Conditional grants				11,140	16,013
Manual Routine Road Maintenance of Bujumbura-cathedral, 0.8km.		Conditional Grant to feeder roads maintenance workshops	N/A	659	659
Mechanized Routine Road Maintenance of Kalyabuhire-Kibati, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	9,000	15,190
Labour-based Routine Road maintenance of Mugabe road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	165	165

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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	835,545
Manual Routine Road Maintenance of Kibati COU-Kalyabuhire, Busiisi, 1.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,317	0
LCII: Western Item: 263101 LG Conditional grants				4,859	7,596
Labour-based Routine Road maintenance of Rwakaikara, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	329
Labour-based Routine Road maintenance of Rukurato, 0.4km		Conditional Grant to feeder roads maintenance workshops	N/A	329	328
Mechanized Routine Road maintenance of Bujumbura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	N/A	600	2,104
Mechanized Routine Road maintenance of Kyanku, 0.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,800	3,204
Mechanized Routine Road maintenance of Nile Vocation, 0.6km		Conditional Grant to feeder roads maintenance workshops	N/A	1,800	1,631
LG Function: District Engineering Services				50,000	15,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				35,000	0
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				35,000	0
Architectural designs of the Administrative office produced		Locally Raised Revenues	Completed	35,000	0
Output: Other Capital				15,000	15,000
LCII: Southern Item: 281501 Environment Impact Assessment for Capital Works				15,000	15,000
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	631,548
LG Function: Pre-Primary and Primary Education				40,897	69,373
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,000	37,988
LCII: Central				16,000	18,956

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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	835,545
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hoima public 5-stance lined pit latrine	Bisisi West	Conditional Grant to SFG	Completed	16,000	18,956
			(Completed and in use)		
LCII: Not Specified				0	19,031
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Hoima Public P/S	Hoima Public P/S, Norther ward, Kahoora division	LGMSD (Former LGDP)	Works Underway	0	19,031
			(Remaining roofing)		
Output: Provision of furniture to primary schools				0	5,978
LCII: Central				0	2,989
Item: 231006 Furniture and fittings (Depreciation)					
Hoima Public school-30 desks		LGMSD (Former LGDP)	Completed	0	2,989
			(25 desks supplied)		
LCII: Western				0	2,989
Item: 231006 Furniture and fittings (Depreciation)					
Duhaga Boys -30 desks		LGMSD (Former LGDP)	Completed	0	2,989
			(25 desks supplied)		
<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					
Hoima Mixed P/S		Conditional Grant to Primary Education	N/A	6,197	6,297
Hoima Public School		Conditional Grant to Primary Education	N/A	3,774	3,978
LCII: Kasingo				1,981	1,981
Item: 263104 Transfers to other govt. units					
Busiisi P/S		Conditional Grant to Primary Education	N/A	1,981	1,981
LCII: Western				12,945	13,150
Item: 263104 Transfers to other govt. units					
Duhaga Girls P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
Duhaga Boys P/S		Conditional Grant to Primary Education	N/A	10,782	10,987
LG Function: Secondary Education				559,875	559,875

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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	835,545
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				559,875	559,875
LCII: Central				115,637	115,637
Item: 263104 Transfers to other govt. units					
Kitara S.S		Conditional Grant to Secondary Salaries	N/A	115,637	115,637
LCII: Nothern				30,099	30,099
Item: 263104 Transfers to other govt. units					
Rena S.S		Conditional Grant to Secondary Salaries	N/A	30,099	30,099
LCII: Western				414,139	414,139
Item: 263104 Transfers to other govt. units					
Kalegete Memorial Academy		Conditional Grant to Secondary Salaries	N/A	98,692	98,692
Strive S.S		Conditional Grant to Secondary Salaries	N/A	58,165	58,165
Primier Sec.School		Conditional Grant to Secondary Salaries	N/A	257,282	257,282
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
Item: 231005 Machinery and equipment					
Purchase ofmodem 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	5,208
LG Function: Primary Healthcare				27,542	5,208
<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

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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	835,545
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	5,208
LCII: Central				501	800
Item: 263104 Transfers to other govt. units					
DHO's Clinic HC II		Conditional Grant to PHC- Non wage	N/A	501	800
			(Funds transferred)		
LCII: Nothern				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
Sector: Water and Environment				5,500	0
LG Function: Natural Resources Management				5,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Nothern				2,500	0
Item: 231005 Machinery and equipment					
Purchase of laptop computer	Municipal Head office	Locally Raised Revenues	Being Procured	2,500	0
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	24,686
LG Function: Community Mobilisation and Empowerment				20,684	24,686
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	7,530
LCII: Nothern				0	7,530

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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	835,545
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Library latrine		LGMSD (Former LGDP)	Completed (latrine commissioned)	0	7,530
Output: Office and IT Equipment (including Software)				2,600	0
LCII: Central				2,500	0
Item: 231005 Machinery and equipment					
procurement of a Laptop Computer 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)					
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	17,156
LCII: Central				15,684	17,156
Item: 263201 LG Conditional grants					
Kahoora division	N/A	LGMSD (Former LGDP)	N/A	15,684	17,156
(Groups supported)					
Sector: Public Sector Management				514,250	7,888
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					

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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	835,545
Purchase of 1 laptop Computer for the department	Municipal headquarters	Locally Raised Revenues	Completed	2,500	2,500
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Nothern				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Office Carpet		Locally Raised Revenues	Being Procured	500	0
Purchase of Executive Tables		Locally Raised Revenues	Being Procured	3,000	0
Purchase of Executive Chairs	Municipal H/Q	Locally Raised Revenues	Being Procured	1,500	0
LG Function: Local Statutory Bodies				0	2,850
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				0	2,850
LCII: Nothern				0	2,850
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture and fittings	Office of Senior Committee Clerk	Locally Raised Revenues	Completed	0	2,850
			(Metal & wood banibet)		
LG Function: Local Government Planning Services				6,750	2,538
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,950	2,538
LCII: Central				5,950	2,538
Item: 231005 Machinery and equipment					
Procurement of a digital camera		LGMSD (Former LGDP)	Not Started	450	0
Laptop computer for planning unit		Locally Raised Revenues	Completed	2,500	2,538
			(Delivered and in use)		
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	27,065

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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	835,545
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,500</i>	<i>27,065</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	24,565
LCII: Nothern				0	24,565
Item: 231001 Non Residential buildings (Depreciation)					
Transferred to Education for construction of School toilets		LGMSD (Former LGDP)	Works Underway	0	24,565
			(Toilet at roofing)		
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

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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	532,102
Sector: Works and Transport				73,944	53,887
LG Function: District, Urban and Community Access Roads				73,944	53,887
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				73,944	53,887
LCII: Bwikya				6,586	3,293
Item: 263101 LG Conditional grants					
Manual maintenance of Kyedikyo-Bwanya, 4km		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	0
Manual Maintenance of Kanenankumba, Kihanga, Kihemba, 4km.		Conditional Grant to feeder roads maintenance workshops	N/A	3,293	3,293
LCII: Kicwamba				2,470	2,470
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Kicwamba-Butebere, 3km		Conditional Grant to feeder roads maintenance workshops	N/A	2,470	2,470
LCII: Kyentale				50,633	38,105
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	38,105
LCII: Nyakambugu				14,256	10,020
Item: 263101 LG Conditional grants					
Labour-based routine Maintenance of Bwanya-Kidoti-Kibona, 5km		Conditional Grant to feeder roads maintenance workshops	N/A	4,116	4,116
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL		528,474	532,102
Periodic maintenance of Kihemba-Kidaiko, 1km		Roads Rehabilitation Grant	N/A	5,036	4,005
Sector: Education				433,745	447,081
LG Function: Pre-Primary and Primary Education				115,435	128,771
Capital Purchases					
Output: Classroom construction and rehabilitation				72,000	67,178
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	49,651
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	43,781
Renovetion of drucila primary school		Conditional Grant to SFG	(At finishing stage) Completed	0	5,870
Output: Latrine construction and rehabilitation				16,000	27,870
LCII: Kicwamba				0	9,525
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Mparo P/S	Mparo primary school, Kicwamba ward, Mparo division	LGMSD (Former LGDP)	Works Underway	0	9,525
				(At roofing stage)	
LCII: Nyakambugu				16,000	18,345
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Duhaga Boys P/s 5- stance lined pit latrine		Conditional Grant to SFG	Completed	16,000	18,345
				(Latrine commissioned)	
Output: Provision of furniture to primary schools				0	5,978
LCII: Bwikya				0	5,978
Item: 231006 Furniture and fittings (Depreciation)					
Bwikya Moslem P/S	Rusembe I	LGMSD (Former LGDP)	Completed	0	2,989
				(25 desks supplied)	
Bwikya Quran primary school-30 desks	Kyakapeya cell	LGMSD (Former LGDP)	Completed	0	2,989
				(25 desks supplied)	

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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	532,102
<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
Bwikya Quran P/S		Conditional Grant to Primary Education	N/A	2,163	2,263
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
LCII: Kicwamba				7,569	7,669
Item: 263104 Transfers to other govt. units					
Kyakapeya P/S		Conditional Grant to Primary Education	N/A	4,116	4,116
Drucilla P/S		Conditional Grant to Primary Education	N/A	2,163	2,163
Butebere P/S		Conditional Grant to Primary Education	N/A	1,290	1,390
LCII: Kyentale				7,455	7,464
Item: 263104 Transfers to other govt. units					
Kyentale P/S		Conditional Grant to Primary Education	N/A	1,633	1,633
Kabaale P/S		Conditional Grant to Primary Education	N/A	2,163	2,172
Bulera Demo.P/S		Conditional Grant to Primary Education	N/A	1,794	1,794
Kigarama P/S		Conditional Grant to Primary Education	N/A	1,864	1,864
LCII: Nyakambugu				3,185	3,285
Item: 263104 Transfers to other govt. units					
Buhanika P/S		Conditional Grant to Primary Education	N/A	3,185	3,285
LG Function: Secondary Education				318,310	318,310
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,310	318,310

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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	532,102
LCII: Bwikya Item: 263104 Transfers to other govt. units				250,751	250,751
Bwikya Muslim S.S		Conditional Grant to Secondary Salaries	N/A	171,167	171,167
Millennium School		Conditional Grant to Secondary Salaries	N/A	39,597	39,597
Morning Star Christian S.S		Conditional Grant to Secondary Salaries	N/A	39,987	39,987
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
Sector: Health				5,100	13,978
LG Function: Primary Healthcare				5,100	13,978
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				0	11,978
LCII: Kicwamba Item: 231001 Non Residential buildings (Depreciation)				0	11,978
Kyakapeeya HC II rehabilitated		Conditional Grant to PHC - development	Completed (Completed and in use)	0	11,978
Output: Specialist health equipment and machinery				2,596	0
LCII: Kicwamba Item: 231005 Machinery and equipment				2,596	0
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	2,000
LCII: Kicwamba Item: 263104 Transfers to other govt. units				501	800
Kyakapeya HC II		Conditional Grant to PHC- Non wage	N/A (Funds transferred)	501	800
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				2,003	1,200
Buhanika HC III		Conditional Grant to PHC- Non wage	N/A (Funds transferred)	2,003	1,200

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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	532,102
<i>Sector: Social Development</i>				15,684	17,156
<i>LG Function: Community Mobilisation and Empowerment</i>				15,684	17,156
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,684	17,156
LCII: Nyakambugu				15,684	17,156
Item: 263201 LG Conditional grants					
Mparo division		LGMSD (Former LGDP)	N/A	15,684	17,156
			(Groups supported)		

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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 Old Toro road, 0.6km to tarmac		Donor Funding	N/A	683,493	0
Upgrading of Kwebiiha road, 0.3km to tarmac		Donor Funding	N/A	341,746	0
Upgrading of Kabalega road, 0.2km to tarmac		Donor Funding	N/A	227,831	0
Upgrading of Government road, 0.3km to tarmac		Donor Funding	N/A	341,746	0
Upgrading of Fort-Portal road, 0.63km to tarmac		Donor Funding	N/A	717,668	0
Upgrading of Coronation road, 0.2km to tarmac		Donor Funding	N/A	227,831	0
Upgrading of Main street, 0.63km to tarmac		Donor Funding	N/A	717,668	0

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Checklist for QUARTER 4 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 4 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