
Vote: 771 Hoima Municipal Council **2014/15 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 2014/15. 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: 7/28/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	2,293,194	1,165,827	51%
2a. Discretionary Government Transfers	703,012	683,107	97%
2b. Conditional Government Transfers	10,876,467	9,903,920	91%
2c. Other Government Transfers	4,736,799	4,737,728	100%
3. Local Development Grant	233,708	233,708	100%
Total Revenues	18,843,180	16,724,291	89%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,790,999	1,391,916	1,032,172	78%	58%	74%
2 Finance	664,002	326,080	318,898	49%	48%	98%
3 Statutory Bodies	501,480	435,863	431,650	87%	86%	99%
4 Production and Marketing	36,041	13,342	13,342	37%	37%	100%
5 Health	570,154	554,449	553,533	97%	97%	100%
6 Education	5,633,615	5,084,793	5,084,287	90%	90%	100%
7a Roads and Engineering	9,045,068	8,255,099	3,209,603	91%	35%	39%
7b Water	7,078	0	0	0%	0%	0%
8 Natural Resources	145,298	79,932	79,933	55%	55%	100%
9 Community Based Services	303,970	250,873	245,750	83%	81%	98%
10 Planning	93,113	38,129	38,128	41%	41%	100%
11 Internal Audit	52,361	20,823	20,823	40%	40%	100%
Grand Total	18,843,180	16,451,298	11,028,119	87%	59%	67%
Wage Rec't:	4,524,867	4,001,899	4,001,900	88%	88%	100%
Non Wage Rec't:	4,014,729	3,976,554	3,949,811	99%	98%	99%
Domestic Dev't	10,303,584	8,472,845	3,076,408	82%	30%	36%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Cumulative budget receipt was 16,724,291,000/- that is 89% budget performance. Local Development Grant and central government transfers under the category “other government transfers” performed at 100% each, conditional and discretionary grants at 91% and 97% respectively while own source revenue was the least just above average that is 51%.

A total amount of funds disbursed/released to departments of HLG and LLGs was 16,451,298,000/- . Health, roads and education received 97% and 91% respectively while community based services at 83%. The least performed among the leading sectors were production and marketing at 37%, natural resources at 55%. The least performed support sectors were internal audit and 40% while planning unit at 41%.

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Summary: Overview of Revenues and Expenditures

On the other hand total expenditure amounted to 11,028,119,000/- that is 59% of the total approved budget and 67% of the total release budget in the Financial Year. The unspent balance was majorly a conditional grant to infrastructure development which came in June when the financial was ending and central government allowed the benefiting municipalities to carry it forward to this current financial year.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,293,194	1,165,827	51%
Occupational Permits	9,780	0	0%
Advertisements/Billboards	12,750	4,600	36%
Inspection Fees	62,268	48,552	78%
Land Fees	39,194	16,700	43%
Liquor licences	31,746	0	0%
Local Hotel Tax	26,735	3,900	15%
Local Service Tax	75,440	101,577	135%
Miscellaneous	646,851	172,463	27%
Group registration	2,000	0	0%
Other Fees and Charges	61,131	114,240	187%
Other licences	130,792	64,030	49%
Park Fees	422,082	343,410	81%
Business licences	202,520	148,119	73%
Market/Gate Charges	166,344	9,814	6%
Application Fees	99,900	105,237	105%
Property related Duties/Fees	107,360	11,228	10%
Rent & Rates from other Gov't Units	12,000	14,450	120%
Rent & Rates from private entities	184,300	7,507	4%
2a. Discretionary Government Transfers	703,012	683,107	97%
Transfer of Urban Unconditional Grant - Wage	396,942	377,035	95%
Urban Unconditional Grant - Non Wage	306,070	306,072	100%
2b. Conditional Government Transfers	10,876,467	9,903,920	91%
Conditional Grant to Secondary Education	1,357,830	1,357,830	100%
Conditional Grant to Primary Salaries	1,863,603	1,786,523	96%
Conditional Grant to Primary Education	141,115	132,754	94%
Conditional Grant to PHC Salaries	299,569	293,524	98%
Conditional Grant to PAF monitoring	14,895	14,896	100%
Conditional Grant to PHC - development	20,871	20,871	100%
Conditional Grant to Functional Adult Lit	4,664	4,664	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Agric. Ext Salaries	10,913	7,705	71%
Conditional Grant to Community Devt Assistants Non Wage	1,182	1,180	100%
Conditional Grant to Secondary Salaries	1,427,077	1,090,215	76%
Conditional Grant to PHC- Non wage	17,534	17,534	100%
Conditional Grant to Tertiary Salaries	482,959	415,435	86%
Conditional Grant to Women Youth and Disability Grant	4,255	4,256	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,920	106,920	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	16,788	38%
Conditional transfers to Special Grant for PWDs	8,883	8,884	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional transfers to School Inspection Grant	18,047	18,047	100%
Uganda Support to Municipal Infrastructure Development (USMID)	4,806,481	4,360,030	91%
2c. Other Government Transfers	4,736,799	4,737,728	100%

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Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Youth Livelihood	100,000	73,248	73%
Unspent balances – Conditional Grants	3,715,962	3,734,934	101%
Bill & Melinda Gates foundation	35,239	35,239	100%
Support to inspection of PLE Exams from UNEB	5,005	5,387	108%
Support to HIV/AIDS activities from UAC		10,000	
Support to Education Head counting by MoES		1,410	
ROAD MAINTENANCE-Uganda Road Fund	872,125	872,614	100%
Conditional grant to Puclic Library (thru the district)	8,467	4,896	58%
3. Local Development Grant	233,708	233,708	100%
LGMSD (Former LGDP)	233,708	233,708	100%
Total Revenues	18,843,180	16,724,291	89%

(i) Cumulative Performance for Locally Raised Revenues

A total of 1,165,827,000 shillings (51% of the budgeted) was realized from own source revenues with Local service tax performing 135% and rent from other government units at 120%. Some sources performed at 0% because they are being newly brought on board in the municipality. For those that performed but below average is due to the lack of capacity of the municipality especially Finance department to collect from all the existing tax payers. A bank loan of 500,000,000/- as local revenue was not secured due to unfavourable terms set by banks. Local revenue performance excluding a budgeted bank loan was at 65%.

(ii) Cumulative Performance for Central Government Transfers

Central government transfers cumulated to 15,558,464,000 shillings during the financial year. Discretionary government transfers was 97% of the budgeted while conditional performed at 71%. Grants categorized as other transfers from central government and Local Development Grant performed at almost 100% each where 4,737,728,000/- and 233,708,000/- of other government transfers and Local development Grant respectively was received.

(iii) Cumulative Performance for Donor Funding

No donor funding that has been received by Hoima Municipal Council since the financial year started.

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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>	562,696	674,625	120%	141,683	194,137	137%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,993	3,992	100%	999	998	100%
Locally Raised Revenues	113,096	129,664	115%	29,277	20,602	70%
Multi-Sectoral Transfers to LLGs	211,164	333,414	158%	52,794	121,286	230%
Urban Unconditional Grant - Non Wage	50,830	52,569	103%	12,709	12,708	100%
Transfer of Urban Unconditional Grant - Wage	153,613	124,986	81%	38,404	31,044	81%
<i>Development Revenues</i>	1,228,303	717,291	58%	348,749	453,340	130%
Uganda Support to Municipal Infrastructure Developm	468,705	444,997	95%	117,177	444,997	380%
LGMSD (Former LGDP)	24,162	35,463	147%	6,042	8,343	138%
Locally Raised Revenues	501,712	19,810	4%	167,096	0	0%
Unspent balances – Conditional Grants	203,970	198,058	97%	50,994	0	0%
Multi-Sectoral Transfers to LLGs	29,754	18,963	64%	7,440	0	0%
Total Revenues	1,790,999	1,391,916	78%	490,432	647,478	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,696	674,436	120%	179,590	197,137	110%
Wage	153,613	124,986	81%	38,404	31,044	81%
Non Wage	409,083	549,449	134%	141,187	166,093	118%
<i>Development Expenditure</i>	1,228,303	357,736	29%	310,842	112,114	36%
Domestic Development	1,228,303	357,736	29%	310,842	112,114	36%
Donor Development	0	0		0	0	
Total Expenditure	1,790,999	1,032,172	58%	490,432	309,250	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		189	0%			
<i>Development Balances</i>		359,555	29%			
Domestic Development		359,555	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		359,744	20%			

Fourth quarter budget outturn for the department was 132% where shs 647,478,000 was received. This over performance was mainly due to central government transferring more money on USMID capacity building component after Bank of Uganda correcting the exchange rates that was earlier used. Also in addition to LLGs especially Kahoora spending more under administration to coordinate resettlement of vendors in the chaotic central market, administration of the HLG spent more LGMSD funds to monitor projects as political pressures were exceedingly high.

The annual departmental budget performance was 78% of the annual total budget of 1,790,000,000/= and 58% was spent by both the HLG and the LLGs. Of the total annual release budget at least 74% was spent. No local revenue was spent on the construction of an office block following the failure to secure a bank loan due to unfavorable terms and conditions set by banks.

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

Unspent balance was majorly UMSID capacity building grant where second disbursement was received during the month of June when the financial year was coming to the end. The balance on the recurrent budget was mainly to cater

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Workplan 1a: Administration

for bank charges.

(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	1	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	53	35
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	1,790,999	1,032,172
Cost of Workplan (US\$ '000):	1,790,999	1,032,172

Administered the formulation of policy decisions by the Executive of Council and Technical guidance to council given

Coordination of staff at all levels for implementation of programmes and delivery of services carried out

Coordination of vendors to enter the new market and Duhaga round about market implemented

Coordination of the preparation of the Performance contract Form B and Budget estimates for 2015/16 effectively conducted

Integrated Financial Management System (IFMS) operated and maintained.

Staff payroll updated and paid monthly salaries throughout the quarter while other Staff motivation activities performed.

Heads of Departments and councillors trained in gender related issues, ICT and Team building

Municipal Engineer facilitated to study Continuous progress development courses for his career development(CPD,s)

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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>	383,657	325,295	85%	115,523	83,273	72%
Conditional Grant to PAF monitoring		5,452		0	0	
Locally Raised Revenues	106,380	75,637	71%	45,348	24,041	53%
Multi-Sectoral Transfers to LLGs	162,562	116,182	71%	41,494	28,520	69%
Urban Unconditional Grant - Non Wage	33,931	33,993	100%	8,485	8,483	100%
Transfer of Urban Unconditional Grant - Wage	80,784	94,031	116%	20,196	22,229	110%
<i>Development Revenues</i>	280,345	785	0%	83,556	0	0%
Locally Raised Revenues	166,860	0	0%	55,620	0	0%
Multi-Sectoral Transfers to LLGs	113,485	785	1%	27,936	0	0%
Total Revenues	664,002	326,080	49%	199,079	83,273	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	383,657	318,113	83%	115,523	95,497	83%
Wage	80,784	94,031	116%	20,196	22,229	110%
Non Wage	302,873	224,082	74%	95,327	73,268	77%
<i>Development Expenditure</i>	280,345	785	0%	83,556	0	0%
Domestic Development	280,345	785	0%	83,556	0	0%
Donor Development	0	0		0	0	
Total Expenditure	664,002	318,898	48%	199,079	95,497	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,182	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,182	1%			

Quarter four funds received amounted to 83,273,000 shillings out of the planned quarter budget of shs 199.08m. The expenditure for the quarter was 95,497,000 shillings with some funds being balance brought forward from third quarter. The planned expenditure of local revenue on development budget was to service a bank loan for the construction of the administration block which was not secured in the financial year. This greatly contributed to the overall poor budget performance (49% annual budget outturn) for the department, with at least 97% of the leased budget spent entirely on the recurrent budget.

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

The small balance on the account was for the bank charges that have accumulated during the quarter.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	10/8/2014	10/8/2014
Value of LG service tax collection	38000000	77272150
Value of Hotel Tax Collected	26735000	3900000
Value of Other Local Revenue Collections	1529722000	867988372
Date of Approval of the Annual Workplan to the Council	30/06/2014	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/14	28/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	27/08/2015
Function Cost (UShs '000)	664,002	318,898
Cost of Workplan (UShs '000):	664,002	318,898

The department prepared and laid a budget before council, and was approved by council.

Inspection of the four divisions has been done with a view to improve on book keeping, revenue collection and remittance of funds to and from the divisions.

During the quarter the revenue database was updated, and trading licences issued to taxpayers.

Besides, the department carried out an exercise of verification of the various revenue sources.

Other departmental activities included processing of the payroll, and other accounting services like EFT processing, and account reconciliations..

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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>	463,293	429,392	93%	115,827	109,260	94%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	16,788	38%	10,952	0	0%
Conditional transfers to Councillors allowances and E	106,920	106,920	100%	26,730	28,020	105%
Locally Raised Revenues	153,248	120,026	78%	38,312	47,316	124%
Multi-Sectoral Transfers to LLGs	128,787	138,879	108%	32,199	26,290	82%
Urban Unconditional Grant - Non Wage	25,320	25,367	100%	6,330	6,330	100%
Transfer of Urban Unconditional Grant - Wage		16,200		0	0	
<i>Development Revenues</i>	38,188	6,471	17%	9,550	0	0%
Locally Raised Revenues	2,500	6,471	259%	625	0	0%
Multi-Sectoral Transfers to LLGs	35,688	0	0%	8,925	0	0%
Total Revenues	501,480	435,863	87%	125,376	109,260	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	463,292	425,179	92%	116,856	119,138	102%
Wage	43,805	41,409	95%	10,952	16,845	154%
Non Wage	419,487	383,770	91%	105,904	102,293	97%
<i>Development Expenditure</i>	38,188	6,471	17%	8,520	0	0%
Domestic Development	38,188	6,471	17%	8,520	0	0%
Donor Development	0	0		0	0	
Total Expenditure	501,480	431,650	86%	125,376	119,138	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,213	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,213	1%			

Q4 budget performance for statutory bodies including urban councils of LLGs was 87% of the planned quarter budget of 109,260,000 shillings. Because of the poor local revenue collection in Hoima Municipal Council LLG spent only 82% of their total fourth quarter recurrent budget. On the other hand the HLG spent more locally raised revenues because of an extra ordinary council meeting that was conducted to receive and review the state of Hoima MC. Total fourth quarter expenditure amounted to 119,138,000 shillings.

The annual performance was 87% of the approved budget (435,863,000/-) was received where shs 431,650,000/- was spent representing 86% of total annual budget and 99% of the release budget. It was only two sources local and salary and gratuity for political leaders that performed below the target.

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

The balance of 4.2m on the account was for Mayor's welfare which she did not spend as she spent part of the quarter in Ghana on a mayors' summit.

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	501,480	<i>431,650</i>
Cost of Workplan (UShs '000):	501,480	431,650

Council activities coordinated

Council sessions, Committee and 3 Executive meetings conducted and minutes recorded

As a political oversight functions electorates mobilised to embrace council programmes and activities monitored.

Evaluation of bids for consultancy services to supervise project implementation under USMID conducted

Bids for management of public places in the newly constructed Hoima Central market evaluated

Contracts committee meetings held and consultancy services and management of public places in the central market awarded.

Clearance to hire consultancy services above the threshold secured from the Solicitor General.

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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>	30,679	13,342	43%	7,672	3,168	41%
Conditional Grant to Agric. Ext Salaries	10,913	7,705	71%	2,729	2,573	94%
Locally Raised Revenues	8,000	1,378	17%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	5,006	0	0%	1,253	0	0%
Urban Unconditional Grant - Non Wage	2,380	2,384	100%	595	595	100%
Transfer of Urban Unconditional Grant - Wage	4,380	1,875	43%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	1,342	0	0%
Multi-Sectoral Transfers to LLGs	5,362	0	0%	1,342	0	0%
Total Revenues	36,041	13,342	37%	9,014	3,168	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,679	13,342	43%	7,674	3,168	41%
Wage	15,293	9,580	63%	3,824	2,573	67%
Non Wage	15,386	3,763	24%	3,850	595	15%
<i>Development Expenditure</i>	5,362	0	0%	1,340	0	0%
Domestic Development	5,362	0	0%	1,340	0	0%
Donor Development	0	0		0	0	
Total Expenditure	36,040	13,342	37%	9,014	3,168	35%
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%			

Production department received and spent only 3,168,000 shillings in quarter four that is 35% budget performance, where almost 2.6m was spent on salaries. The department being financed mainly from local revenue, it was not considered on the share of local revenue during the quarter hence reason for its poor budget performance. Of the 13.3m shillings received and spent in the whole financial year 72% was expenditure of salaries leaving a small fraction on direct service delivery. There is need to consider the department as one of the priorities if it is to perform as required given the fact that it is one of the leading sectors in the economy.

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		
No. of livestock vaccinated	1000	0
Function Cost (UShs '000)	36,040	13,342
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	36,040	13,342

Farm extension services provided to 9 farmers in Hoima Municipality

Meat inspections carried out in Karong and Hoima central Markets.

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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>	486,225	484,591	100%	116,027	121,723	105%
Conditional Grant to PHC Salaries	299,569	293,524	98%	74,893	77,419	103%
Conditional Grant to PHC- Non wage	17,534	17,534	100%	4,385	4,383	100%
Locally Raised Revenues	22,800	533	2%	12,578	533	4%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	125,902	140,635	112%	19,507	24,283	124%
Urban Unconditional Grant - Non Wage	20,420	22,364	110%	4,664	5,105	109%
<i>Development Revenues</i>	83,928	69,858	83%	25,268	44,393	176%
Conditional Grant to PHC - development	20,871	20,871	100%	5,217	3,054	59%
LGMSD (Former LGDP)	20,780	45,583	219%	9,618	38,763	403%
Locally Raised Revenues	21,000	0	0%	6,757	0	0%
Multi-Sectoral Transfers to LLGs	21,277	3,404	16%	3,676	2,576	70%
Total Revenues	570,154	554,449	97%	141,295	166,116	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,225	483,676	99%	110,737	121,980	110%
Wage	299,569	293,524	98%	74,893	77,419	103%
Non Wage	186,656	190,152	102%	35,844	44,561	124%
<i>Development Expenditure</i>	83,928	69,858	83%	30,559	55,430	181%
Domestic Development	83,928	69,858	83%	30,559	55,430	181%
Donor Development	0	0		0	0	
Total Expenditure	570,154	553,533	97%	141,295	177,410	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		915	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		916	0%			

Health received 166,116,000/- which was over and above the approved fourth quarter budget of 141,295,000/- implying an over performance of 18%. This over performance was a result of two major factor one being the shs. 10m from Uganda AIDS Commission to support HIV/AIDS budget and an extra 9,145,000/- LGMSD fund to funds the contingent activities of repairing dilapidated health units of Karong HCIII and Kyakapeya HC II which serve big catchments areas in the municipality.

Cumulatively 97% of the approved budget was received/spent by the end of the financial year. It is also important to note that almost all the release budget was spent with LGMSD contributing more than twice of the expected to finance the urgent need to rehabilitate two health units mentioned above and the 10m shillings from UAC that was no in the budget.

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

The small unspent balance was deliberately left to cover the bank charges.

(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 2014/15 Quarter 4

Workplan 5: Health

Function: 0881 Primary Healthcare

Number of trained health workers in health centers	16	6
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	140550	62520
Number of inpatients that visited the Govt. health facilities.	56200	0
No. and proportion of deliveries conducted in the Govt. health facilities	850	9
%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 children immunized with Pentavalent vaccine	4000	8072
No of healthcentres rehabilitated	4	3
No of staff houses constructed	1	1
Value of medical equipment procured	11	0
Function Cost (UShs '000)	570,154	553,533
Cost of Workplan (UShs '000):	570,154	553,533

Completion of construction of staff house and kitchen at Karongo HCIII accomplished.

Rehabilitation of martenity bathroom at Karongo HCIII

Installation of electricity in staff houses and kitchen at Karongo HCIII

Purchased 20 rolls of chain link for fencing Kyakapeeya HCII and delivered to the Council stores

All 44 health department staff paid salaries though some still claim for residue and domestic arrears.

Operations of the health units was supervised and 18,002 outpatients registered in the quarter and 62,520 outpatients the entire financial year

Community mobilization and sensitization was done in all 4 divisions resulting to 1,750 children immunized from municipal health facilities and 8072 in the entire financial year

A 10,000 litre concrete tank constructed at Buhanika HCIII

Vote: 771 Hoima Municipal Council 2014/15 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>	5,381,040	4,867,753	90%	1,347,389	1,278,029	95%
Conditional Grant to Tertiary Salaries	482,959	415,435	86%	120,742	112,341	93%
Conditional Grant to Primary Salaries	1,863,603	1,786,523	96%	465,903	478,234	103%
Conditional Grant to Secondary Salaries	1,427,077	1,090,215	76%	356,770	293,862	82%
Conditional Grant to Primary Education	141,115	132,754	94%	35,734	33,424	94%
Conditional Grant to Secondary Education	1,357,830	1,357,830	100%	338,811	338,811	100%
Conditional transfers to School Inspection Grant	18,047	18,047	100%	7,703	4,527	59%
Locally Raised Revenues	21,500	11,160	52%	5,750	1,879	33%
Other Transfers from Central Government	5,005	6,797	136%	0	1,410	
Multi-Sectoral Transfers to LLGs	20,240	0	0%	5,060	0	0%
Urban Unconditional Grant - Non Wage	24,558	24,603	100%	6,138	6,140	100%
Transfer of Urban Unconditional Grant - Wage	19,106	24,388	128%	4,778	7,402	155%
<i>Development Revenues</i>	252,574	217,040	86%	61,181	35,380	58%
Conditional Grant to SFG	210,652	210,652	100%	52,666	30,833	59%
LGMSD (Former LGDP)		4,547		0	4,547	
Locally Raised Revenues	3,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	38,922	1,841	5%	8,515	0	0%
Total Revenues	5,633,615	5,084,793	90%	1,408,571	1,313,409	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,381,040	4,867,247	90%	1,378,846	1,277,523	93%
Wage	3,792,744	3,316,563	87%	974,340	891,839	92%
Non Wage	1,588,296	1,550,683	98%	404,506	385,684	95%
<i>Development Expenditure</i>	252,574	217,040	86%	29,724	172,603	581%
Domestic Development	252,574	217,040	86%	29,724	172,603	581%
Donor Development	0	0		0	0	
Total Expenditure	5,633,615	5,084,287	90%	1,408,571	1,450,125	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		506	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		506	0%			

Education department is the biggest spender in Hoima municipal council LG with multiple grants from central government. In fourth quarter alone 1,313,409,000/- was received and during the same period 1,450,125,000/- was spent.

The least budget contributor was local revenue sources because of the general poor performance of the municipality in revenue collection. This was followed by conditional grant on school inspection from the center. On the development budget SGF received from the centre on the school construct project was only 58%. Unconditional grant-wage performed at 155% because of arrears paid to the inspector of schools.

Almost all expenditure on development projects/interventions was made during the fourth quarter with an expenditure shooting to 581%. This followed to the delayed procurement process by council especially the contract committee.

Annual budget performance for education department was 90% of the 5,633,615,000/- total approved budget where almost the lease budget had been spent by the end on fourth quarter. On the part of revenues the department received 1,410,000/- shilling to facilitate the head counting exercise in schools an activity that was not in the budget but initiate

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Workplan 6: Education

by the centre.

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

Un completed classroom works not paid for.

(ii) Highlights of Physical Performance

Function, Indicator	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	14179	15204
No. of student drop-outs	100	34
No. of Students passing in grade one	550	609
No. of pupils sitting PLE	2949	2949
No. of classrooms constructed in UPE	04	4
No. of latrine stances constructed	10	1
No. of teacher houses constructed	2	1
No. of teacher houses rehabilitated	1	0
No. of primary schools receiving furniture	0	30
Function Cost (US\$ '000)	2,277,533	2,137,072
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1196	203
No. of students sitting O level	2502	1204
No. of students enrolled in USE	3200	8407
Function Cost (US\$ '000)	2,784,907	2,448,045
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)	482,959	415,435
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	110
No. of secondary schools inspected in quarter	30	14
No. of tertiary institutions inspected in quarter	10	0
No. of inspection reports provided to Council	4	5
Function Cost (US\$ '000)	84,216	81,984
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	200	19
Function Cost (US\$ '000)	4,000	1,750
Cost of Workplan (US\$ '000):	5,633,615	5,084,287

All 340 primary teachers paid, 149 secondary Headteachers plus 52 Bulera CPTC instructors plus other salaried workers under education were paid salaries and wages reports made.

School inspection and Monitoring were conducted. Residential staff quarters at Bujwahya was constructed. Classrooms constructed at: Parajwoki P/s and Drucilla Memorial P/s. Chairs and tables procured.

School participated in Kids Athletics.

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Workplan 6: Education

Retention monies for construction works paid.

Vote: 771 Hoima Municipal Council 2014/15 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>	749,526	865,053	115%	187,386	273,508	146%
Locally Raised Revenues	35,600	42,412	119%	8,900	0	0%
Other Transfers from Central Government	630,075	744,827	118%	157,521	253,199	161%
Multi-Sectoral Transfers to LLGs	7,757	0	0%	1,940	0	0%
Urban Unconditional Grant - Non Wage	14,532	24,577	169%	3,633	6,133	169%
Transfer of Urban Unconditional Grant - Wage	61,562	53,237	86%	15,392	14,176	92%
<i>Development Revenues</i>	8,295,542	7,390,046	89%	2,060,479	3,668,447	178%
Uganda Support to Municipal Infrastructure Developm	4,337,776	3,660,698	84%	1,084,444	3,660,698	338%
LGMSD (Former LGDP)	41,653	36,809	88%	0	0	0%
Locally Raised Revenues	30,574	9,300	30%	7,648	0	0%
Other Transfers from Central Government	242,050	127,787	53%	60,514	0	0%
Unspent balances – Conditional Grants	3,511,992	3,536,876	101%	877,998	0	0%
Multi-Sectoral Transfers to LLGs	121,496	18,576	15%	27,374	7,749	28%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	9,045,068	8,255,099	91%	2,247,866	3,941,955	175%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	749,526	856,361	114%	175,002	380,265	217%
Wage	61,562	58,685	95%	15,392	14,176	92%
Non Wage	687,964	797,676	116%	159,610	366,089	229%
<i>Development Expenditure</i>	8,295,542	2,353,242	28%	2,072,864	123,927	6%
Domestic Development	8,295,542	2,353,242	28%	2,072,864	123,927	6%
Donor Development	0	0		0	0	
Total Expenditure	9,045,068	3,209,603	35%	2,247,866	504,191	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,692	1%			
<i>Development Balances</i>		5,036,804	61%			
Domestic Development		5,036,804	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,045,496	56%			

Works received shs 3.94b in quarter four of the last financial year 2014/15. Budget performance for the quarter was 175% ideally with second USMID disbursement for the physical infrastructure component coming during fourth quarter alone and also works receiving more resources from unconditional grant for the maintenance of the municipal equipment.

Cumulative revenues received for the whole financial year was 8,255,099,000/- that a budget outturn of 91% of the approved budget with unexpected revenues from local revenue for maintenance of roads and roads equipment.

Of the annual release budget only 39% was spent by the end of fourth quarter. Development expenditure was 26% of the total annual development budget mainly because projects to upgrade roads to bitumen stand commenced at the end of second quarter and actual work toward the end of third quarter. So all funds could not be spent in the quarter as a result they are carried forward to the current financial year

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

The unspent balance is because of the late commencement of the USMID project and the funds are carried forward into

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

the current financial year

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	4	1
Length in Km of Urban unpaved roads routinely maintained	185	288
Length in Km of Urban unpaved roads periodically maintained	119	93
No. of Bridges Constructed	6	3
Function Cost (US\$ '000)	8,825,981	3,110,407
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	219,087	99,195
Cost of Workplan (US\$ '000):	9,045,068	3,209,603

1.4km out of 2.73km of roads to be upgraded under the USMID program have been cleared, grubbed and the subgrade layer processed but is yet to be tested. Telephone under ground lines have been relocated specifically on Kabalega, Government and Old Toro roads.

76km and 35km of roads have been maintained under routine and periodic road maintenance respectively during the quarter.

Two number multiple culvert drainage structures were constructed on Bulera west and Jordan swamps in Mparo and Kahoora divisions respectively.

Culverts were also procured for Kalyabuhiire, Kyedikyo and Mparo perenial streams.

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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%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	1,000	0	0%
Total Revenues	7,078	0	0%	2,078	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%	1,000	0	0%
Domestic Development	3,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,078	0	0%	2,078	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		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	7,078	0
Cost of Workplan (UShs '000):	7,078	0

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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:						
<i>Recurrent Revenues</i>	105,813	74,546	70%	27,114	21,257	78%
Locally Raised Revenues	72,501	26,404	36%	18,126	7,618	42%
Multi-Sectoral Transfers to LLGs	5,007	20,040	400%	1,908	6,620	347%
Urban Unconditional Grant - Non Wage	15,000	15,028	100%	3,753	3,750	100%
Transfer of Urban Unconditional Grant - Wage	13,306	13,074	98%	3,328	3,269	98%
<i>Development Revenues</i>	39,485	5,387	14%	8,867	0	0%
LGMSD (Former LGDP)	904	932	103%	229	0	0%
Locally Raised Revenues	34,549	0	0%	8,638	0	0%
Multi-Sectoral Transfers to LLGs	4,032	4,455	110%	0	0	0%
Total Revenues	145,298	79,932	55%	35,981	21,257	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,813	74,546	70%	25,491	23,433	92%
Wage	13,306	13,075	98%	3,327	3,269	98%
Non Wage	92,507	61,472	66%	22,164	20,164	91%
<i>Development Expenditure</i>	39,485	5,387	14%	10,490	0	0%
Domestic Development	39,485	5,387	14%	10,490	0	0%
Donor Development	0	0		0	0	
Total Expenditure	145,298	79,933	55%	35,981	23,433	65%
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%			

Natural Resources Sector at the end of fourth quarter received 21,257,000/= of in addition to 2,116,000/= that was brought forward from third quarter. The actual fourth quarter's sector expenditure was 23,433,000/= reflecting 65% quarterly budget performance.

The biggest sector expenditure was on running and operational activities of Kibati Solid waste compost plant where 9,657,000 was spent.

Other recurrent non-wage sending was on a Study Tour for the Production/ Marketing & Natural Resource Committee members & Technical staff aimed at benchmarking on the management of the compost projects.

The Sector total budget for the whole financial year was 145,298,000/=. Overall revenues received for the whole financial year were 79,92,000/= reflecting a 55% where the entire release budget was spent by the end of the financial year.

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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Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	1
Number of people (Men and Women) participating in tree planting days	200	19
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	1
Function Cost (US\$ '000)	145,298	79,933
Cost of Workplan (US\$ '000):	145,298	79,933

- 86,400 Kilogrammes of waste received & sorted at the Kibati solid waste compost plant.
- 33,100 Kilogrammes of manure produced at Kibati solid waste compost plant
- 1033 seedlings of gullanta, royal palm, grafted mangoes & oranges, terminalia & rose flowers planted at the municipal head office
- 500 seedlings of pine planted at the Kibati solid waste compost plant
- Study Tour conducted at the Fortportal Municipal Kitere Solid Waste Composting plant by the Production/Marketing & Natural Resource Committee members & Technical staff
- Four Quarterly Monitoring visits on the implementation of Environmental mitigation measures on major capital projects conducted and Reports produced

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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>	236,233	188,585	80%	59,321	97,755	165%
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%	297	295	99%
Conditional Grant to Women Youth and Disability Gr	4,255	4,256	100%	1,066	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	8,884	100%	2,223	2,221	100%
Locally Raised Revenues	17,500	11,119	64%	4,625	7,000	151%
Other Transfers from Central Government	143,706	113,383	79%	35,928	75,696	211%
Multi-Sectoral Transfers to LLGs	12,556	1,411	11%	3,142	0	0%
Urban Unconditional Grant - Non Wage	12,000	12,022	100%	3,000	3,000	100%
Transfer of Urban Unconditional Grant - Wage	31,487	31,665	101%	7,874	7,313	93%
<i>Development Revenues</i>	67,738	62,288	92%	21,186	12,765	60%
LGMSD (Former LGDP)	62,738	62,288	99%	16,186	12,765	79%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
Total Revenues	303,970	250,873	83%	80,506	110,520	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	236,233	183,542	78%	59,072	105,378	178%
Wage	31,487	32,469	103%	7,874	8,117	103%
Non Wage	204,746	151,072	74%	51,198	97,261	190%
<i>Development Expenditure</i>	67,738	62,209	92%	21,435	62,209	290%
Domestic Development	67,738	62,209	92%	21,435	62,209	290%
Donor Development	0	0		0	0	
Total Expenditure	303,970	245,750	81%	80,506	167,587	208%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,043	2%			
<i>Development Balances</i>		79	0%			
Domestic Development		79	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,122	2%			

Community received shs 110,520,000 which was 137% of the total fourth quarter budget. Over performance of local revenue was aimed at intensified campaigns to mobilize the youth to embrace the government's Youth Livelihood programme. Similarly the 211% of other transfers from central government was the 74m shillings to be expended to the youth under the youth livelihood programme.

Annual budget performance for the department was 83% where 250,873,000 shillings was received and 245,750,000 shillings spent by the end of fourth quarter.

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

The unspent balance was mainly for two reasons, first was due to the youth livelihood operation fund that was received in fourth quarter and secondly the MDF following the expiry of the existing one.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	22
No. of Active Community Development Workers	1	5
No. FAL Learners Trained	100	2
No. of children cases (Juveniles) handled and settled	80	108
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	2	4
Function Cost (US\$ '000)	303,970	245,750
Cost of Workplan (US\$ '000):	303,970	245,750

19 groups Youth mobilised, assessment from Busiisi, Mparo and Bujumbura divisions

9 out of 13 approved Youth Groups given funding from Youth Livelihood programme

9 cases on child neglect settled (especially in providing basic needs to children) in the municipal handled

1 newsletter produced

2 Trainings of FAL instructors held in Bujumbura and Mparo Division

Public library maintained (utility bills paid, cleaning services provided)

2 copies of newspapers procured on a daily basis throughout the quarter

Training conducted in gender mainstreaming at Division level

3 PWD groups supported with IGAs

16 community groups benefited from CDD grant

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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>	83,994	34,448	41%	18,252	9,240	51%
Conditional Grant to PAF monitoring	10,902	5,452	50%	1,727	2,726	158%
Locally Raised Revenues	23,186	9,620	41%	6,028	620	10%
Multi-Sectoral Transfers to LLGs	24,832	0	0%	6,026	0	0%
Urban Unconditional Grant - Non Wage	10,000	8,064	81%	700	2,500	357%
Transfer of Urban Unconditional Grant - Wage	15,075	11,312	75%	3,771	3,394	90%
<i>Development Revenues</i>	9,119	3,681	40%	920	3,681	400%
LGMSD (Former LGDP)	7,362	3,681	50%	920	3,681	400%
Locally Raised Revenues	1,757	0	0%	0	0	
Total Revenues	93,113	38,129	41%	19,172	12,921	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,994	34,447	41%	18,252	9,240	51%
Wage	15,075	11,312	75%	3,769	3,394	90%
Non Wage	68,919	23,135	34%	14,483	5,846	40%
<i>Development Expenditure</i>	9,119	3,681	40%	920	3,681	400%
Domestic Development	9,119	3,681	40%	920	3,681	400%
Donor Development	0	0		0	0	
Total Expenditure	93,113	38,128	41%	19,172	12,921	67%
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%			

Fourth quarter budget performance was shs 12.9m out of the planned 19.1m shillings with the unit receiving at one PAF money for two quarter and LGMSD for all the four quarter. Local revenue contribution was only 10% as planning is considered secondary by the resource contributors once resources are received in the municipal council's treasury.

Annual budget performance was 41% (38.1m shillings) of the approved budget of 92.1m shillings. Of the total recurrent expenditure 75% was for salaries.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	7
Function Cost (UShs '000)	93,113	38,128
Cost of Workplan (UShs '000):	93,113	38,128

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Workplan 10: Planning

Senior Planner maintained in post

TPC meetings conducted and 3 sets on minutes recorded

Council sets of minutes reviewed and assessment of relevance of the resolutions made at the municipal headquarters

Quarter three Hoima MC consolidated progress report compiled and to MoFPED

Draft performance contract for Hoima MC produced and submitted to MoFPED

Fouth quarter multsectoral PAF monitoring conducted and report compiled

LGSMD projects monitored and a report for submission to MoLG compiled

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,361	20,823	40%	13,094	5,020	38%
Locally Raised Revenues	15,000	8,862	59%	3,750	1,862	50%
Multi-Sectoral Transfers to LLGs	14,048	0	0%	3,515	0	0%
Urban Unconditional Grant - Non Wage	5,685	5,695	100%	1,422	1,421	100%
Transfer of Urban Unconditional Grant - Wage	17,629	6,265	36%	4,408	1,737	39%
Total Revenues	52,361	20,823	40%	13,094	5,020	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,361	20,823	40%	13,094	5,020	38%
Wage	17,629	6,266	36%	4,408	1,737	39%
Non Wage	34,732	14,557	42%	8,686	3,283	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,361	20,823	40%	13,094	5,020	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter Internal Audit Unit received and spent Ugx 5,020,118 and the funds were from unconditional grant wage, Non-wage and locally raised revenue.

Overall annual budget performance for Internal Audit Unit was 40% where shs 20,823,000 was received. All the released budget (100% of the release budget) as spent by the end of the financial year, all the budget was spent on recurrent expenditure.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports		27/4/2015
<i>Function Cost (UShs '000)</i>	52,361	20,823
Cost of Workplan (UShs '000):	52,361	20,823

- 1- Four Quarterly audits conducted
- 2- four Quaretrly audit reports produced and submitted to relevant stake holders on due dates.
- 3- Advise/recommendations to council on financial accountability tendered
- 4-Queries raised and communicated to concerned Officers and responded to
- 5 Value for money (VFM) review conducted in compliance with Reg.106 of the LGFAR 2007

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Vote: 771 Hoima Municipal Council 2014/15 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. All lawful Council policies/promrammes Coordinated and implementation and these were: following up court cases, follow up of USMID project, Cordination of procurement case, cordination of clearances for recruitments in MoPS, Support supervision of Di	Guided council to formulate lawful and implementable decisions in 2 council sessions and Executive meetings
Allowances		180
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Commissions and related charges		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,352
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		8,266
Subscriptions		0
Guard and Security services		9,894
Cleaning and Sanitation		0
Consultancy Services- Short term		0
Travel inland		6,480
Fuel, Lubricants and Oils		6,372
Maintenance - Vehicles		0
Maintenance – Other		0
Compensation to 3rd Parties		2,000
Wage Rec't:		0
Non Wage Rec't:	32,500	35,544
Domestic Dev't:		
Donor Dev't:		
Total	32,500	35,544

Output: Human Resource Management

Non Standard Outputs:	1. Human Resource capacity Improved	Human Resource Capacity improved through training on team work.
	2. Staff motivation and welfare maintained.	Staff payroll efficiently managed and updated.
	3. Public accountabilty enhanced.	

Vote: 771 Hoima Municipal Council 2014/15 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		
General Staff Salaries		31,044
Allowances		1,932
Advertising and Public Relations		2,085
Workshops and Seminars		378
Printing, Stationery, Photocopying and Binding		2,045
Bank Charges and other Bank related costs		0
Travel inland		760
Fuel, Lubricants and Oils		0
Wage Rec't:	38,404	31,044
Non Wage Rec't:	12,380	7,200
Domestic Dev't:		
Donor Dev't:		
Total	50,784	38,244

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Hoima Municipal CB plan/policy implemented)
No. (and type) of capacity building sessions undertaken	1 (1. Cross-cutting issues disseminated)	2 (training in team building and IST for head teachers.)
Non Standard Outputs:	1. Developed and Capable Human Resources maintained. 2. Developed and Capable Human Resources maintained.	Municipal Engineer facilitated to study Continuous progress development courses for his career development(CPD,s) Usmid trainings for core staff carried out in Mbale. A training on team work carried out to enhance teambuilding for staff and councillor
Allowances		0
Workshops and Seminars		29,965
Staff Training		37,171
Information and communications technology (ICT)		4,237
Consultancy Services- Short term		40,741
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	158,923	112,114
Donor Dev't:	0	
Total	158,923	112,114

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	2 (1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.	35 (Critical positions including Usmid core staff maintained. Submissions made for the acquisition of a new procurement officer.)
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Vote: 771 Hoima Municipal Council 2014/15 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:	<p>2. Support supervisions made regularly to Divisions)</p> <p>1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.</p> <p>2. Support supervisions made regularly to Divisions</p>	
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	400	0
Domestic Dev't:		
Donor Dev't:		
Total	400	0
Output: Public Information Dissemination		
Non Standard Outputs:	<p>1. Improved public and media relations management</p> <p>2. Improved information flow and social accountability</p> <p>3. Municipal council's good image promoted.</p>	
Advertising and Public Relations		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 produced)	0 (not output)
No. of monitoring visits conducted	1 (Hoima Municipal council headquarters kept clean)	0 (No output delivered)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	500	0

Vote: 771 Hoima Municipal Council 2014/15 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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1a. Administration

Domestic Dev't:

Donor Dev't:

Total	500	0
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Output: Records Management

Non Standard Outputs:

1. All records properly kept and managed accordingly to set standards.

Official records collected, received, registered and copies filed, concerned parties served during the quarter

2. Computerised records and Information management system in place.

Records officer supported for training.

Allowances		0
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Medical expenses (To employees)		358
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Travel inland		420
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Wage Rec't:

Non Wage Rec't:	750	778
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Domestic Dev't:

Donor Dev't:

Total	750	778
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Output: Procurement Services

Non Standard Outputs:

Planned procurements contracted and managed

USMID projects advertised, bids received and evaluated, contracts awarded and signed.

Allowances		1,285
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Incapacity, death benefits and funeral expenses		0
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Workshops and Seminars		0
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Wage Rec't:

Non Wage Rec't:	1,999	1,285
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Domestic Dev't:

Donor Dev't:

Total	1,999	1,285
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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

10/8/2014 (Annual performance report submitted to Council at Hoima Municipal council

10/8/2014 (Annual performance report submitted to Council at Hoima Municipal

Vote: 771 Hoima Municipal Council 2014/15 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)
2. Finance		
Performance Report	headquarters)	council headquarters)
Non Standard Outputs:	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi.
	loan repayment towards the construction of the office block	Verification of data on all revenue sources carried out
General Staff Salaries		22,229
Allowances		1,837
Medical expenses (To employees)		520
Incapacity, death benefits and funeral expenses		300
Telecommunications		600
Consultancy Services- Short term		10,589
Travel inland		375
Fuel, Lubricants and Oils		132
Workshops and Seminars		2,003
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Commissions and related charges		0
Books, Periodicals & Newspapers		960
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		108
Printing, Stationery, Photocopying and Binding		27
Bank Charges and other Bank related costs		0
Subscriptions		0
Wage Rec't:	20,196	22,229
Non Wage Rec't:	37,503	17,450
Domestic Dev't:	0	
Donor Dev't:		
Total	57,699	39,679

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6683750 (Local Hotel Tax collected in all 4 divisions)	0 (No Local Hotel Tax collected in all 4 divisions)
Value of LG service tax collection	9500000 (Local service tax collected from all eligible persons in the municipality)	1098650 (Local service tax collected from all eligible persons in the municipality)
Value of Other Local Revenue Collections	441633894 (Of local revenue collected from all other sources a part from LST and LHT))	191102232 (Taxes other than LST and LHT collected during first and second quarter in Kahoora,Mparó,Bujumbura and Busiisi.)
Non Standard Outputs:		no loan rpayment in the quarter as the bank has not yet granted the loan.
Allowances		410

Vote: 771 Hoima Municipal Council 2014/15 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		
Workshops and Seminars		720
Staff Training		0
Commissions and related charges		284
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		110
Telecommunications		0
Electricity		1,000
Water		2,000
General Supply of Goods and Services		120
Consultancy Services- Short term		1,742
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	8,750	6,886
Domestic Dev't:		
Donor Dev't:		
Total	8,750	6,886

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2014 (Municipal headquarters -Annual workplan produced and presented to council)	28/05/2015 (Municipal headquarters -Annual workplan produced and presented to council)
Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2015 (Budget estimates were approved by council)
Non Standard Outputs:	-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		240
Special Meals and Drinks		0
Consultancy Services- Short term		0
Travel inland		503
Fuel, Lubricants and Oils		0
Wage Rec't:		

Vote: 771 Hoima Municipal Council 2014/15 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 Wage Rec't:	4,500	743
Domestic Dev't:		
Donor Dev't:		
Total	4,500	743

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated
Allowances		100
Special Meals and Drinks		0
Travel inland		100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,330	200
Domestic Dev't:		
Donor Dev't:		
Total	1,330	200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office)	27/08/2015 (Annual draft Accounts prepared and submitted to Auditor General office)
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	Annual board of survey carried out. -books of accounts opened and posted regularly.
Allowances		1,340
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750	1,340
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,340

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Vote: 771 Hoima Municipal Council 2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	1. Council activities coordinated 2. Atleast 2 Council minutes, 8Committee minutes and 12 Executive minutes recorded	Office of Clerk to Council and Council activities coordinated Elected Political Leaders paid monthly salaries and gratuity Speeker and his deputy facilitated to attent the speekers Mayor and Deputy Mayor welfare provided
<i>General Staff Salaries</i>		16,845
<i>Allowances</i>		24,420
<i>Welfare and Entertainment</i>		2,686
<i>Special Meals and Drinks</i>		934
<i>Printing, Stationery, Photocopying and Binding</i>		31
<i>Telecommunications</i>		1,651
<i>Travel inland</i>		3,900
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,952	16,845
<i>Non Wage Rec't:</i>	38,885	33,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,837	50,467

Output: LG procurement management services

Non Standard Outputs:	1. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries	Bids advertised, sold and returned by bidders Bid evaluations exercise conducted Contract committee awarded contracts to successful bidders Contracts signed and administered
<i>Allowances</i>		306
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,065
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,227
<i>Special Meals and Drinks</i>		1,293
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 771 Hoima Municipal Council 2014/15 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)
3. Statutory Bodies		
Telecommunications		500
Travel inland		330
Fuel, Lubricants and Oils		425
Wage Rec't:		
Non Wage Rec't:	10,750	6,145
Domestic Dev't:	0	
Donor Dev't:		
Total	10,750	6,145

Output: LG Political and executive oversight

Non Standard Outputs:	1 full council and 3 Executive sittings held and resolutions made in the various meetings. 1 business committees held Council Activities monitored. Council Programs Coordinated	3 Executive sittings held and recommendations to council made.
Allowances		7,655
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	13,290	7,655
Domestic Dev't:		0
Donor Dev't:		
Total	13,290	7,655

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting once in a quarter held.	All 5 standing committee met once in a quarter, reports for council's consideration made. 2 full council sitting conducted where the state of Hoima MC was made, and budget 2015/16 passed
Allowances		25,490
Wage Rec't:		
Non Wage Rec't:	10,779	25,490
Domestic Dev't:		
Donor Dev't:		
Total	10,779	25,490

Additional information required by the sector on quarterly Performance

Vote: 771 Hoima Municipal Council 2014/15 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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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NAADS Projects monitored	Farm extension services provided to 9 farmers in Hoima Municipality
	Farmer review Meeting/workshops conducted	Meat inspections carried out in Karong and Hoima central Markets.
	Commercial/industrial centres visited and	
General Staff Salaries		2,573
Allowances		0
Travel inland		595
Fuel, Lubricants and Oils		0
Wage Rec't:	3,824	2,573
Non Wage Rec't:	1,402	595
Domestic Dev't:		0
Donor Dev't:		
Total	5,226	3,168

Output: Livestock Health and Marketing

Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	595	0
Domestic Dev't:		
Donor Dev't:		
Total	595	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 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid from Apr-June 2013.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for April-June 2015 promptly.
	Mandatory and other allowances paid to all health workers in the Municipality.	

Vote: 771 Hoima Municipal Council 2014/15 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		
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
General Staff Salaries		77,419
Allowances		1,205
Workshops and Seminars		10,004
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		635
Bank Charges and other Bank related costs		0
Wage Rec't:	74,893	77,419
Non Wage Rec't:	7,426	11,844
Domestic Dev't:		
Donor Dev't:		
Total	82,319	89,263

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>4 Village Health Committees trained in Bujumbura Division</p> <p>At least two immunisation outreaches conducted for each health unit monthly</p> <p>One Health and sanitation programme conducted</p> <p>Premises in all divisions of Hoima Municipality inspected regularl</p>	<p>Follow up on House hold sanitation improvement drive that was carried out the previous quarter in Kyesiiga East, Kihomboza Ward, Bujumbura Division and Kijogo cell, Kibingo Ward in Busiisi Division was conducted by a team of Political leaders and technoc</p>
Allowances		258
Workshops and Seminars		0
Fuel, Lubricants and Oils		3,950
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	5,397	4,208
Domestic Dev't:		
Donor Dev't:		
Total	5,397	4,208

2. Lower Level Services

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

No.of trained health related training sessions held.	1 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	2 (Two training sessions, one for The Municipal HIV and AIDS Committee and another for the Divion committees and this was about
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Vote: 771 Hoima Municipal Council 2014/15 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 trained health workers in health centers	4 (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.)	6 (Six health workers (one from each health unit) were trained as members of Division HIV and AIDS Committees, alongside other selected members)
Number of outpatients that visited the Govt. health facilities.	35137 (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.)	18002 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
No. of children immunized with Pentavalent vaccine	1000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	1750 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (VHT's of 4 cells in Bujumbura Division)	0 (VHTs were not trained as planned due to non allocation of local revenue funds)
%age of approved posts filled with qualified health workers	0 0	0 (No recruitments made)
No. and proportion of deliveries conducted in the Govt. health facilities	212 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	2 (Two deliveries at Karongo HCIII in Bujumbura Division)
Number of inpatients that visited the Govt. health facilities.	14050 (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.)	0 (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.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		4,226
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,514	4,226
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,514	4,226

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Land for modern abattoir construction acquired

Land was not procured as planned.

Tools and implements including wheelbarrows, spades, garbage forks, slashers were purchased to facilitate the recently introduced bi-monthly Keep Hoima Clean exercises

Vote: 771 Hoima Municipal Council 2014/15 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>Machinery and equipment</i>		4,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,770	4,650
<i>Donor Dev't:</i>		0
Total	9,770	4,650
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	1 (Bath rooms and the solar system at Buhanika HCIII rehabilitated)	3 (A 10,000 litre concrete tank at Buhanika HCIII in Mparo Division constructed under LGSMD. Chain link for fencing Kyakapeeya HCII procured and delivered to the council stores under LGSMD. Marternity bathrooms at Karongo HCIII in Mparo Division rehabilitated under under LGSMD.)
No of healthcentres constructed	0 (No Planned output)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,873	14,217
<i>Donor Dev't:</i>		0
Total	9,873	14,217
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 ()	0 (N/A)
No of staff houses constructed	1 (Staff quarters and bathrooms at Karongo Health Centre III rehabilitated)	1 (Staff Quarter I (behind the old staff house) construction completion at Karong HCIII in Bujumbura Division was accomplished including etension and provision of hydro-electric power under PHC Development fund. Completion of construction of kitchen block for staff quarters at Karongo HCIII in Bujumbura Division under LGSMD. Hydro-electric power installed in staff quarter II (old staff house infront of the newly completed one) at Karongo HCIII in Bujumbura Division)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		33,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,618	33,987

Vote: 771 Hoima Municipal Council 2014/15 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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5. Health

Donor Dev't:		0
Total	1,618	33,987

Additional information required by the sector on quarterly Performance

Most capital projects of the year like completion of construction of staff house, kitchen, bathrooms and installation of electricity in staff house at Karongo, concrete tank at Buhanika HCIII were done in this quarter due to prolonged procurement process.

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Primary teachers in Govt aided schools in the Municipality monthly salaries for fourth quarter.)
No. of qualified primary teachers	20 (Qualified primary teachers retained in UPE schools)	340 (Qualified Primary Teachers maintained in Govt aided schools in the Municipality.)
Non Standard Outputs:		
General Staff Salaries		478,234
Computer supplies and Information Technology (IT)		240
Fuel, Lubricants and Oils		514
Wage Rec't:	465,903	478,234
Non Wage Rec't:	0	754
Domestic Dev't:		0
Donor Dev't:		
Total	465,903	478,988

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)	0 (No dropout registered in the quarter)
No. of Students passing in grade one	0 (No planned output)	0 (No out put in the quarter)
No. of pupils enrolled in UPE	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahoora 3,548)	15204 (Pupils enrolled in UPE schools in the Municipality)
No. of pupils sitting PLE	0 (No Planned output)	0 (No planned output in the quarter)
Non Standard Outputs:		
LG Conditional grants		33,424
Wage Rec't:	0	0

Vote: 771 Hoima Municipal Council 2014/15 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>Non Wage Rec't:</i>	35,284	33,424
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,284	33,424

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No planned output)
No. of classrooms constructed in UPE	0	4 (Classrooms constructed - 2 at Parajwoki Primary school, Bujumbura division and another 2 at Drucilla memorial primary school in Mparo division.)
Non Standard Outputs:		

Non Residential buildings (Depreciation) 91,124

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	91,124
<i>Donor Dev't:</i>		0
Total	0	91,124

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output)	0 (No planned output)
No. of latrine stances constructed	0 (No planned output)	0 (Retention on the Construction of a five stanced lined latrine with a urinal at Kiduuma P/s paid)
Non Standard Outputs:		

Non Residential buildings (Depreciation) 2,452

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,209	2,452
<i>Donor Dev't:</i>		0
Total	21,209	2,452

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	1 (Staff quarters/house constructed at Bujwahya primary school in Bujumbura division)
No. of teacher houses rehabilitated	0 (No Planned output)	0 (No Planned output)
Non Standard Outputs:		
<i>Residential buildings (Depreciation)</i>		76,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 771 Hoima Municipal Council 2014/15 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		
Domestic Dev't:	0	76,027
Donor Dev't:		0
Total	0	76,027

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (No planned output)	0 (No planned output in the quarter)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 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)
No. of students passing O level	0 (No planned output)	0 (No planned output in the quarter)
Non Standard Outputs:		
General Staff Salaries		293,862
Wage Rec't:	356,770	293,862
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	356,770	293,862

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No planned output)	8407 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)
Non Standard Outputs:		
Transfers to other govt. units		338,811
Wage Rec't:		0
Non Wage Rec't:	339,462	338,811
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	339,462	338,811

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Students enrolled at Bulera Core PTC in Mparo division paid salaries)
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Vote: 771 Hoima Municipal Council 2014/15 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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6. Education

No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Instructors of Bulera Core PTC in Mparo division paid salaries)
Non Standard Outputs:		

General Staff Salaries		112,341
Wage Rec't:	146,890	112,341
Non Wage Rec't:	0	0
Domestic Dev't:		0
Donor Dev't:		
Total	146,890	112,341

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Teaching and learning process inspected
	Contract support staff hired	Contract support staff hired
	PLE, UCE and UACE exams in the municipality monitored	PLE, UCE and UACE exams in the municipality monitored
General Staff Salaries		7,402
Allowances		1,031
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		320
Computer supplies and Information Technology (IT)		140
Printing, Stationery, Photocopying and Binding		480
Bank Charges and other Bank related costs		0
Travel inland		680
Fuel, Lubricants and Oils		0
Wage Rec't:	4,778	7,402
Non Wage Rec't:	10,308	2,651
Domestic Dev't:		
Donor Dev't:		
Total	15,086	10,053

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	70 (Primary schools in hoima Municipal Council inspected)
No. of inspection reports provided to Council	1 (Quarterly inspection reports compile and disseminated at municipal level)	2 (Quarterly inspection reports compile and disseminated at municipal level)

Vote: 771 Hoima Municipal Council 2014/15 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 tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	0 (Tertiary institutions in Hoima Municipal Council inspected)
No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	5 (Secondary schools in Hoima Municipal Council inspected)
Non Standard Outputs:		
Workshops and Seminars		3,388
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,421
Fuel, Lubricants and Oils		2,485
Wage Rec't:		
Non Wage Rec't:	5,800	9,294
Domestic Dev't:		
Donor Dev't:		
Total	5,800	9,294
Output: Sports Development services		
Non Standard Outputs:	Sports activities(Football ,Netball Volleyball and athletics) Organised.	No output in the quarter
	Athletics organised	
	Music dance and drama organised	
Advertising and Public Relations		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,592	0
Domestic Dev't:		
Donor Dev't:		
Total	7,592	0
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	50 (Children with special needs accesse education at St. Benadetta P/S)	19 (Children with special needs accesse education at St. Benadetta P/S)
No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center, St. Benadetta P/S and USDC.)	1 (SNE Facilities operational at St. Benadetta primary school with funding from parents)
Non Standard Outputs:		
Advertising and Public Relations		0

Vote: 771 Hoima Municipal Council 2014/15 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		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		525
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	1,000	750
Domestic Dev't:		
Donor Dev't:		
Total	1,000	750

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:

Coordination and management of Engineering department administered

1. Staff salaries and welfare allowances paid for at Hoima Municipal Council
2. Travel expenses including their fuel paid for at Hoima Municipal Council
3. Payment for both Inspection and monitoring of implemented program activities like roads, buildings

General Staff Salaries		14,176
Allowances		1,446
Travel inland		1,984
Fuel, Lubricants and Oils		3,700
Maintenance - Civil		0
Maintenance – Other		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		379
Electricity		1,250
Wage Rec't:	15,392	14,176
Non Wage Rec't:	21,204	8,758
Domestic Dev't:		
Donor Dev't:		
Total	36,596	22,934

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 771 Hoima Municipal Council 2014/15 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 roads upgraded to bitumen standard	<p>4 (Upgrading of the following urban roads to bitumen standard</p> <p>1. Bujumbura cathedral, 0.9km, Northern ward Bujumbura division.</p> <p>2. Bujumbura road, 0.2km, Central ward, Kahoora Division.</p> <p>3. Bunyoro-Kitara, 0.6km western ward Kahoora Division</p> <p>4. Republic road, 0.214km, southern ward Kahoora Division.</p> <p>5. Rukurato-Duhaga round about, 0.2km, Southern ward.</p> <p>6. Commercial street, 0.43km central ward, Kahoora division.</p> <p>7. Duhaga cathedral, 1.5km Central ward, Kahoorora division.)</p>	<p>1 (Removal of trees, clearing and grubbing, subgrade processing done on the following roads in the central business district of Kahoora Division:</p> <p>1. Kabalega road, 0.188km</p> <p>2. Coronation road, 0.187km</p> <p>3. Government road, 0.373km</p> <p>4. Old Toro road, 0.345km</p> <p>5. Persy road, 0.188km</p> <p>Hospital fence along Government road a USMID project re-installed</p> <p>Public Library fence along main street - USMID project re-installed</p> <p>Electricity Line along Government Road - UDMIS project re-installed)</p>
Non Standard Outputs:		N/A
Conditional transfer to Municipal Infrastructure		7,750
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,968,683	7,750
Donor Dev't:	0	0
Total	1,968,683	7,750

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	119 (Manual Routine Road Maintenance	35 (Q4 Periodic Maintenance Outputs
	<p>1.1.Wabiguga-Kyabaheesi, 2.1km</p> <p>2.Butale-Kyamutema-Kisonde, 4.3km</p> <p>3.Rukooge-Kabukara, 2km</p> <p>4.Itara-Bulemwa, 2km</p> <p>5.Katasiiha-Kasensero-Bulemwa, 3.5km</p> <p>6.Parajwoki-Kawairiri, 4.4km</p> <p>7.Kihomboza-Mugoteka, 2.5km</p> <p>8.Kyentale-Kikwatamigo, 9.4km</p> <p>9.Kihemba-Kidaiko, 1km</p>	<p>Kahoora Division, 0.8km</p> <p>1. Ochaki road, 0.8km</p> <p>Bujumbura Division, 14.9km</p> <p>1. Kyesiiga-Kakundi, 2.3km</p> <p>2. Kihomboza COU-Kihomboza (Nyantonzi road), 1km</p> <p>3. Rwenkobe-Nyamiriima, 5.8km</p> <p>4. Bulemwa-Bubaale, 5.8km</p> <p>Mparo Division, 19.4km</p> <p>1. Buhanika-Kitonya, 3.1km</p> <p>2. Bulera-Kitaagi, 3km</p> <p>3. Yana, 2km</p> <p>4. Nyakambugu-mbogwe, 3km</p> <p>5. Kitinti bypass, 1km</p> <p>6. Butebere-Kitinti, 4km</p> <p>7. Bwanya-Kicwamba, 2km</p> <p>8. Kato Judge-Mparo, 1.3km)</p>
	Mechanized Routine Road Maintenance	
	Periodic Maintenance of Roads)	

Vote: 771 Hoima Municipal Council 2014/15 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)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<p>122 (Manual Routine Road maintenance)</p> <p>Mparo Division</p> <p>1. Kyedikyo-Bwanya, 4km</p> <p>2. Kikwatamigo-Bwanya, 1.7km</p> <p>3. Kikwatamigo-Kidoti, 2.6km</p> <p>4. Kidoti-Kiboni, 1.8km</p> <p>5. Kanenankumba-Kihanga, 4.7km</p> <p>6. Kyentale-Kikwatamigo, 9.4km</p> <p>7. Kihemba-Kidaiko, 1.2km</p> <p>Bujumbura Division</p> <p>1. Katasiha-Katikara, 1km</p> <p>2. Bulemwa-Mwendate, 2.7km</p> <p>3. Katasiha-Kasensero-Bulemwa, 2km</p> <p>4. Parajwoki-Kawairiri, 4km</p> <p>5. Kihomboza-Mugoteka, 3.5km</p> <p>6. Kyamucumba, 3km</p> <p>Busiisi Division</p> <p>1. Wambabya-Kyabalyanga, 8.1km</p> <p>2. Itara-Buhiga, 2km</p> <p>3. Itara-Bulemwa, 2.7km</p> <p>4. Mpaija-Kasasa, 4.1km</p> <p>5. Bunyoro-Kitara, 0.5km</p> <p>6. Wabiguga-Kyabaheesi, 3.1km</p> <p>7. Butale-Kyamutema-Kisonde, 2.1km</p> <p>8. Rukooge-Kabukara, 4km</p> <p>9. Kiranga-Kasingo, 2km</p> <p>Kahoora Division</p> <p>1. Palace, 0.3km</p> <p>2. Magezi, 0.2km</p> <p>3. Wright road, 0.4km</p> <p>4. Fort-Portal road, 0.6km</p> <p>5. Old Toro road, 0.4km</p> <p>6. Main street, 1km</p> <p>7. Nyakatura road, 0.2km</p> <p>8. Mugabe road, 0.2km</p> <p>9. Rwakaikara, 0.4km</p> <p>10. Isingoma, 0.8km</p> <p>11. Rukurato, 0.4km</p> <p>12. Bujumbura-cathedral, 0.7km</p> <p>13. Kyarwabyamba, 3.1km</p> <p>14. Bujumbura, 0.2km</p> <p>15. Republic, 0.3km</p> <p>16. Perse, 0.3km</p> <p>Mechanized Routine Maintenance in Kahoora Division</p> <p>1. Bagutatira, 1.1km</p> <p>2. Orphanage, 0.5km</p> <p>3. Duhaga, 0.6km</p> <p>4. Mugenziomu, 0.4km</p> <p>5. Biliku, 0.4km</p> <p>6. Kiryatete-Winyi, 1.2km</p> <p>7. Round about-Wambabya, 1.5km</p> <p>8. Ginnery, 0.4km</p> <p>9. Off Rwakaikara, 0.3km</p> <p>10. Karuziika, 0.8km</p> <p>11. Bujwahya-Rwenkondwa, 1.2km</p> <p>12. Bujwahya-Duhaga, 1km</p> <p>13. Round about-Lagoon, 0.2km</p> <p>14. Kyalisiima, 0.3km</p>	<p>76 (Q4 Road Maintenance Outputs)</p> <p>Manual Routine Road Maintenance</p> <p>Kahoora Division, 11.15km</p> <p>1. Ginnery, 0.4km</p> <p>2. Lagoon, 0.2km</p> <p>3. Wright Road, 0.4km</p> <p>4. Fort -Portal, 0.4km</p> <p>5. Bujwahya-Rwenkondwa, 1.2km</p> <p>6. Karuziika road, 0.8km</p> <p>7. Winyi-Mandela, 1.2km</p> <p>8. Bujwahya-Duhaga, 1km</p> <p>9. Busiisi-Kasasa, 2km</p> <p>10. Kalyabuhire-Kibati road, 1.2km</p> <p>11. Duhaga-Wambabya, 1km</p> <p>12. Persy, 0.5km</p> <p>13. Rukurato road, 0.4km</p> <p>14. Old Toro road, 0.45km</p> <p>15. Mugabe, 0.3km</p> <p>16. Kyalisiima, 0.2km</p> <p>17. Bujumbura, 0.2km</p> <p>18. Orphanage, 0.3km</p> <p>Mparo Division, 19km</p> <p>1. Kanenankumba-Kihanga-Kihemba, 4.7km</p> <p>2. Kikwatamigo-Kyentale, 4km (section -1)</p> <p>3. Bwika-Habitat, 1.8km</p> <p>4. Kinubi-Water supply, 1.3km</p> <p>5. Gregory, 0.6km</p> <p>6. Masindi-Kampala by pass, 0.6km</p> <p>7. Mparo-Kyedikyo, 3.5km</p> <p>8. Kasomoro, 2.5km</p> <p>Bujumbura Division, 21.7km</p> <p>1. Kihomboza-Mugoteka, 3.1km</p> <p>2. Kyarwabyamba, 1.7km</p> <p>3. Katasiha-Cathedral, 2.4km</p> <p>4. Kyarwabyamba-Kyedikyo, 2.7km</p> <p>5. Bagutatira, 1.3km</p> <p>6. Kyarwabyamba-Bujumbura East, 0.6km</p> <p>7. Katasiha-Kakundi, 1km</p> <p>8. Milenium-Round about, 0.7km</p> <p>9. Bujumbura-cathedral, 0.8km</p> <p>10. Kizige, 0.4km</p> <p>11. Twaha, 0.8km</p> <p>12. Mirimo, 2.5km</p> <p>13. Kihomboza-kakundi, 2.5km</p> <p>14. Ramuje, 1.2km</p> <p>Busiisi Division, 17.8km</p> <p>1. Butale-Kyamutema-Kisonde, 1.8km</p> <p>2. Kasasa-Mpaija, 4.1km</p> <p>3. Kibingo-Wambabya, 0.8km</p> <p>4. Kyabalyanga-Nyarugabu, 3.1km</p> <p>5. Kyanika, 2.5km</p> <p>6. Kibati-Mpaija, 2.5km</p> <p>7. Kiduma Wakyoya, 3km</p> <p>Mechanized Routine Road Maintenance of 6km in Kahoora Division on the following roads:-</p> <p>1. Byabacwezi road, (gravel section), 0.3km</p>

Vote: 771 Hoima Municipal Council 2014/15 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		
	15. Nyakatura-Kwebiiha, 0.2km 16. Millenium-seminery, 1.2km 17. Bishop Rwakaikara, 0.4km 18. Adam, 0.5km 19. Off Tayali (Crown hotel), 0.2km 20. Olimi, 0.8km 21. Makidadi, 0.8km 22. Hospital, 0.8km 23. Ccoronation, 0.2km Periodic Maintenance of Roads Bujumbura Division 1. Rwenkobe- Nyamirima, 5.8km 2. Behind Bujumbura Bishop's house, 0.3km 3. Katasiha-Ramuje, 2km 4. Kihomboza COU-Kihomboza PS, 0.9km Mparo Division 1. Bucunga-Butebere, 2km 2. Bulera-Kitaagi, 3km 3. Butebere-Kitinti, 4km Busiisi Division 1. Kisonde-Kyamutema-Butale, 3km 2. Kihamba-Kyanika, 2.5km 3. Dominico-Kihoroito-Kasingo, 2.5km 4. Kihungura-Kiporopyo, 1km)	2. Coronation road, (gravel section), 0.3km 3. Mukati, 0.2km 4. Isingoma(edgar), 0.2km 5. Mpabaisi road, 0.2km 6. Riviera road, 0.5km 7. Bujumbura road, 0.2km 8. Round about-Duhaga, 1.5km 9. Kafu, 0.6km 10. Industrial bypass, 0.5km 11. Mukonjo, 0.4km 12. Mortuary road, 0.5km 13. Rumbiiha, 0.6km)
Non Standard Outputs:		25 km of municipal roads in the four divisions opened
LG Conditional grants		338,182
Conditional transfers for feeder roads maintenance workshops		55,143
Wage Rec't:		0
Non Wage Rec't:	123,966	338,182
Domestic Dev't:	0	55,143
Donor Dev't:	0	0
Total	123,966	393,325

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	0 0	1 (Q4 OUTPUTS: 2 number drainage multiple cuvert structures constructed in Bulera west cell in Kyentale ward Mparo division and Kiryatete west cell in central ward of Kahoora division respectively)
Non Standard Outputs:		N/A
Roads and bridges (Depreciation)		53,284
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	53,284
Donor Dev't:		0
Total	0	53,284

Vote: 771 Hoima Municipal Council 2014/15 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)
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7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

A Tractor Reg No. LG-0005-118 serviced by FAW at Hoima Municipal Council.
A Tata lorry Reg No. UG-2918-R serviced by service provider at Hoima Municipal Council.
2 municipal pick-up reg. no. LG-0005-118 and LG 0263-10 serviced by service provider at Hoi

Maintenance - Vehicles 5,422

Wage Rec't:

Non Wage Rec't: 0 5,422

Domestic Dev't:

Donor Dev't:

Total 0 **5,422**

Output: Plant Maintenance

Non Standard Outputs:

Municipal Engineering plants maintained in sound running mechanical condition

Q4 Outputs

1. Servicing and repair of grader reg. no. LG-0001-118 at Hoima Municipal Council
2. Servicing of the wheel loader reg. no. UAJ-922-X

Maintenance – Machinery, Equipment & Furniture 13,726

Wage Rec't:

Non Wage Rec't: 12,500 13,726

Domestic Dev't:

Donor Dev't:

Total 12,500 **13,726**

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1. Road Tools and implements for road gangs supplied.
2. Tyres for the wheel loader supplied.

Q4 Outputs

Building constructions not implemented due to lack of funds

Engineering and Design Studies & Plans for capital works 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

52,450 0

Vote: 771 Hoima Municipal Council 2014/15 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)
<i>Donor Dev't:</i>		0
<i>Total</i>	52,450	0

7a. Roads and Engineering

Additional information required by the sector on quarterly Performance

1. Funds be disbursed on time to enable timely implementation of the work plan.
2. Need for an increased wage bill to cater for the vacant positions in the department to enhance service delivery. Apparently, staffing level for the department stands at 3

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

-Local Environment Committees functional
 -Kibati Solid Waste Compost plant operated,maintained and managed
 -Production of manure at the Kibati compost plant

- 86,400 Kilogrammes of waste received & sorted at the Kibati solid waste compost plant.

- 33,100 Kilogrammes of manure produced at Kibati solid waste compost

-Study Tour to Fortportal Municipal Kiteri Solid Waste Composting plant on management of

<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,190
<i>Fuel, Lubricants and Oils</i>		6,240
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		3,269
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,417
<i>Printing, Stationery, Photocopying and Binding</i>		637
<i>Wage Rec't:</i>	3,327	3,269
<i>Non Wage Rec't:</i>	19,367	13,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	22,694	16,753

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

1 (-Implementation of Environmental mitigation measures on capital projects Monitored in Divisions)

0 (No output delivered)

Non Standard Outputs:

N/A

<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	889	

Vote: 771 Hoima Municipal Council 2014/15 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)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	889	0

8. Natural Resources

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 Sevice Department

Non Standard Outputs:	Community mobilization functions coordinated throughout the municipality	19 groups Youth mobilised, assessment from Busisi, Mparo and Bujumbura divisions
		9 out of 13 approved Youth Groups given funding from Youth Livelihood programme
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		2,792
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,841
<i>Fuel, Lubricants and Oils</i>		1,000
<i>General Staff Salaries</i>		8,117
<i>Allowances</i>		0
<i>Statutory salaries</i>		580
<i>Transfers to Other Private Entities</i>		71,020
<i>Wage Rec't:</i>	7,874	8,117
<i>Non Wage Rec't:</i>	2,659	77,632
<i>Domestic Dev't:</i>		301
<i>Donor Dev't:</i>		
Total	10,533	86,050

Output: Probation and Welfare Support

No. of children settled	10 (Children settled in homes in all the Divisions.)	9 (cases on child neglect settled (especially in providing basic needs to children) in the municipal handled at municipal level)
Non Standard Outputs:		

Vote: 771 Hoima Municipal Council 2014/15 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		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		396
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	861	396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	861	396
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (CDO maintained in office at the Municipal headquarters)	5 (Community Development Staff in place)
Non Standard Outputs:	Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted Two news letters produced and published	1 news letter produced
<i>Allowances</i>		990
<i>Workshops and Seminars</i>		2,508
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,099	3,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,099	3,498
Output: Adult Learning		
No. FAL Learners Trained	100 (Production demos for FAL lerners established maintained)	2 (Trainings of FAL instructors held in Bujumbura and Mparo Division)
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,485
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,485
Output: Support to Public Libraries		

Vote: 771 Hoima Municipal Council 2014/15 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:	One Public library maintained	Public library maintained (utility bills paid, cleaning services provided) 2 copies of news papers procured on a daily basis throughout the quarter
Allowances		0
Medical expenses (To employees)		182
Advertising and Public Relations		262
Workshops and Seminars		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		600
Welfare and Entertainment		833
Printing, Stationery, Photocopying and Binding		124
Bank Charges and other Bank related costs		0
Electricity		100
Travel inland		260
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,017	2,361
Domestic Dev't:		
Donor Dev't:		
Total	2,017	2,361

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming coordinated in all the 4 divisions	Training conducted in gender mainstreaming at Division level
Medical expenses (To employees)		182
Advertising and Public Relations		262
Workshops and Seminars		2,000
Books, Periodicals & Newspapers		600
Welfare and Entertainment		833
Printing, Stationery, Photocopying and Binding		124
Electricity		100
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	1,250	4,361
Domestic Dev't:		

Vote: 771 Hoima Municipal Council 2014/15 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		
<i>Donor Dev't:</i>		
Total	1,250	4,361
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Children cases handled in all the 4 wards of Kahoora Division.)	0 (No cases handled in the quarter)
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes	
	Youth livelihood activities coordinated	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,287	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,287	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (Groups for elderly supported with IGAs and monitored)	3 (PWD groups supported with IGAs)
Non Standard Outputs:		Meeting held with the disability committee
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		528
<i>Welfare and Entertainment</i>		6,000
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,645	6,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,645	6,528
Output: Reprerentation on Women's Councils		
No. of women councils supported	0	0 (no out put delivered)
Non Standard Outputs:		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0

2. Lower Level Services

Vote: 771 Hoima Municipal Council 2014/15 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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9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Youth and women groups assessed and given CDD financial support	16 CDD groups from Kahoora, Busiisi, Bujumbura and Mparo divisions received funding under CDD programme
<i>LG Conditional grants</i>		61,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,435	61,908
<i>Donor Dev't:</i>	0	0
Total	15,435	61,908

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:	Hoima Municipal Planning unit operationalized	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of TPC minutes produced and filed)	3 (TPC meetings conducted and 3 sets on minutes recorded)
No of qualified staff in the Unit	1 (Qualified senior planner in place and paid monthly salary)	1 (Senior Planner maintained in post)
No of minutes of Council meetings with relevant resolutions	2 (Council sessions attended and resolutions captured)	2 (Council sets of minutes reviewed and assessment of relevance of the resolutions made at the municipal headquarters)
Non Standard Outputs:		
<i>General Staff Salaries</i>		3,394
<i>Allowances</i>		140

Vote: 771 Hoima Municipal Council 2014/15 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,769	3,394
<i>Non Wage Rec't:</i>	1,000	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,769	4,584
Output: Development Planning		
Non Standard Outputs:		
<i>Travel inland</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
Output: Operational Planning		
Non Standard Outputs:		
	1. Final Municipal Annual workplan (Performance contracts) for FY 2015/16 compiled	Quarter three Hoima MC consolidated progress report compiled and to MoFPED
	2. FY 2014/15 third quarterly/Cumulative annual progress reports compiled and submitted to MoFPED and OPM.	Draft performance contract for Hoima MC produced and submitted to MoFPED
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,081
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,982	2,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,982	2,081
Output: Monitoring and Evaluation of Sector plans		

Vote: 771 Hoima Municipal Council 2014/15 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		
Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality 2. LGSMD projects monitored and evaluated and accountability and reports done 3. Annual Evaluation workshop held at HMC headquarters	Fouth quarter multisectoral PAF monitoring conducted and report compiled LGSMD projects monitored and a report for submission to MoLG compiled
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		3,816
<i>Fuel, Lubricants and Oils</i>		2,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,575
<i>Domestic Dev't:</i>	920	3,681
<i>Donor Dev't:</i>		
Total	2,896	6,256

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:	Annual/quarterly workplans and budgets for the internal Audit unit prepared. Accounting and internal control systems reviewed Capacity of Audit staff to carried out effective audit function in the municipality enhanced	Accounting and internal control systems reviewed and recommendations made
<i>Workshops and Seminars</i>		490
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>General Staff Salaries</i>		1,737
<i>Allowances</i>		344
<i>Medical expenses (To employees)</i>		234
<i>Subscriptions</i>		0
<i>Travel inland</i>		160
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>	4,408	1,737

Vote: 771 Hoima Municipal Council 2014/15 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		
<i>Non Wage Rec't:</i>	5,547	2,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,955	3,830

Output: Internal Audit

No. of Internal Department Audits	1 (Audit reports produced and queries raised.	1 (Audit reports produced and queries raised.
	Quarterly Verification of UPE accountabilities conducted.)	Quarterly Verification of UPE accountabilities conducted.)
Date of submitting Quaterly Internal Audit Reports	0	27/4/2015 (Third quarter audit reported submitted to council)
Non Standard Outputs:		
<i>Allowances</i>		140
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		50
<i>Travel inland</i>		610
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,139	1,190

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,157,379	1,072,642
<i>Non Wage Rec't:</i>	1,036,856	1,036,856
<i>Domestic Dev't:</i>	516,637	516,637
<i>Donor Dev't:</i>		
Total	2,626,136	2,626,136

Vote: 771 Hoima Municipal Council 2014/15 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:	1. Preparation for USMID programme coordinated	Court cases followed up, council policies/programmes coordinated and implemented, Usmid project followed up.	0	There was over performance as a result of a lot of travel in land due to especially follow up on Usmid project.(This done by the Townclerk, Usmid Coordinator and core staff.	
	2. Administration and management of contracts carried out	Administered the formulation of policy decisions by the Executive of Council			
	3. Coordination and implementation of all government programmes	Technical guidance to council given			
	4. Settlement of cases/issues against Council coordinated	Coordination of staff at			
Expenditure					
211103 Allowances	1,000	540	54.0%		
213002 Incapacity, death benefits and funeral expenses	0	2,055	N/A		
221001 Advertising and Public Relations	0	18	N/A		
221002 Workshops and Seminars	0	12,130	N/A		
221006 Commissions and related charges	0	660	N/A		
221009 Welfare and Entertainment	1,500	3,656	243.7%		
221011 Printing, Stationery, Photocopying and Binding	3,000	4,486	149.5%		
221014 Bank Charges and other Bank related costs	0	1,490	N/A		
221016 IFMS Recurrent costs	30,000	24,121	80.4%		
221017 Subscriptions	0	5,013	N/A		
223004 Guard and Security services	25,200	24,393	96.8%		
224004 Cleaning and Sanitation	0	2,495	N/A		
225001 Consultancy Services- Short term	7,000	10,640	152.0%		
227001 Travel inland	28,000	22,010	78.6%		
227004 Fuel, Lubricants and Oils	18,000	18,134	100.7%		
228002 Maintenance - Vehicles	15,800	1,355	8.6%		
228004 Maintenance – Other	0	1,405	N/A		
282104 Compensation to 3rd Parties	0	26,454	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	130,000	Non Wage Rec't:	161,053	Non Wage Rec't:	123.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,000	Total	161,053	Total	123.9%

Vote: 771 Hoima Municipal Council 2014/15 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

Output: Human Resource Management

Non Standard Outputs:	1. A quality Human Resources pool for HMC strengthened. 2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan. 3. Staff welfare maintained and motivation to work promoted 4. Public accountability enhanced through the implementation of the Municipal Client Charter.	Human Resource Capacity improved through training on teamwork. Staff payroll efficiently managed and updated.	0	Under performance was due to the fact that some activities were rolled to the next financial year due to lack of time for implementation brought about by coinciding activities from other departments.
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Expenditure

211101 General Staff Salaries	153,613		124,986		81.4%
211103 Allowances	30,000		19,910		66.4%
221001 Advertising and Public Relations	7,000		3,036		43.4%
221002 Workshops and Seminars	0		1,518		N/A
221011 Printing, Stationery, Photocopying and Binding	5,520		6,004		108.8%
221014 Bank Charges and other Bank related costs	0		1,229		N/A
227001 Travel inland	4,000		8,298		207.5%
227004 Fuel, Lubricants and Oils	3,000		650		21.7%
Wage Rec't:	153,613	Wage Rec't:	124,986	Wage Rec't:	81.4%
Non Wage Rec't:	49,520	Non Wage Rec't:	40,644	Non Wage Rec't:	82.1%
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	203,133	Total	165,631	Total	81.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Hoima Municipal CB plan/policy implemented)	#Error	Some activities not implemented due to Usmid stringent guidelines for example the vehicle and motorcycles will not be procured under this project yet they were budgeted for. Delay of procurement for other items is another reason for
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Vote: 771 Hoima Municipal Council 2014/15 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	1 (1. Human Resource capacity to deliver services enhanced through; i. Improved knowledge and skill in mainstreaming crosscutting issues ii. Implementing Hoima Municipal CB plan/policy iii. Providing sponsorship to staff to improved their capacity and skills.)	3 (heads of departments and councillors trained in gender related issues, ICT and Team building)	300.00	under performance.
Non Standard Outputs:	2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.	Municipal engineer facilitated to study CPPD course for enrichment in his field. Usmid trainings for core staff carried out in Mbale for improving of their skills.		

Expenditure

211103 Allowances	0	670	N/A
221002 Workshops and Seminars	198,000	73,677	37.2%
221003 Staff Training	274,162	43,497	15.9%
222003 Information and communications technology (ICT)	57,838	14,283	24.7%
225001 Consultancy Services- Short term	105,683	206,646	195.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	635,683	338,774	53.3%
Donor Dev't:		0	0.0%
Total	635,683	338,774	53.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	53 (1. Support supervision made regularly to Divisions to effectively and efficiently deliver services.)	35 (Critical Positrions including Usmid core staff maintained. Submissions made for the acquisition of a new procurement officer.)	66.04	Divisions are still understaffed.
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.			

Expenditure

211103 Allowances	0	154	N/A
227001 Travel inland	1,000	3,040	304.0%
227004 Fuel, Lubricants and Oils	900	471	52.3%

Vote: 771 Hoima Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	3,665	Non Wage Rec't:	152.7%
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	2,400	Total	3,665	Total	152.7%

Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR)	Hoima Municipal Council projects and achievements communicated to the public through newspapers(New Vision)	0	New Vision was used to cover a wider coverage as required by Usmid funders,
	2. Improved information flow and social accountability;			

Expenditure

221001 Advertising and Public Relations	0	2,835	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,835	Non Wage Rec't:	94.5%
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	3,000	Total	2,835	Total	94.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	3 (Monitoring Visits of Kibati Compost Plant, Hoima New Central Market, Duhaga Round About Market and Usmid Road Construction Projects monitored.)	75.00	The many anticipated issues in the opening of roads, Usmid road projects, and newly constructed market hiked the need for regular monitoring to provide corrective actions
No. of monitoring reports generated	4 (Quarterly monitoring reports produced)	3 (Three monitoring reports produced at municipal level)	75.00	
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	500	83.3%
227001 Travel inland	1,000	500	50.0%
228004 Maintenance – Other	0	760	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,760	Non Wage Rec't:	88.0%
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	2,000	Total	1,760	Total	88.0%

Output: Records Management

0	The many unplanned deliveries of
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Vote: 771 Hoima Municipal Council 2014/15 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:	1. All records properly kept and managed according to set standards.	official records collected, received, registered and copies filed, concerned parties served during the quarter Records officer supported for training.		correspondences to Kampala increased the expenditure on the unit.
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Expenditure

211103 Allowances	0	975		N/A
213001 Medical expenses (To employees)	1,000	358		35.8%
227001 Travel inland	1,000	780		78.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	2,113	Non Wage Rec't:	70.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	2,113	Total	70.4%

Output: Procurement Services

		0		
Non Standard Outputs:	Municipal procurement and disposal plane developed Planned procurements contracted and managed	Usmid projects advertised, bids received and evaluated, contracts awarded and signed.		

Expenditure

211103 Allowances	3,000	1,285		42.8%
213002 Incapacity, death benefits and funeral expenses	0	300		N/A
221002 Workshops and Seminars	0	2,380		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,999	3,965	Non Wage Rec't:	49.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,999	3,965	Total	49.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 771 Hoima Municipal Council 2014/15 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

Date for submitting the Annual Performance Report	10/8/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)	10/8/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)	#Error	the loan facility for the construction of the office block was not obtained.
Non Standard Outputs:	Administration block Loan serviced	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi		
		Verification of data on all revenue sources carried out		

Expenditure

211101 General Staff Salaries	80,784	94,031	116.4%		
211103 Allowances	18,480	17,853	96.6%		
213001 Medical expenses (To employees)	1,000	959	95.9%		
213002 Incapacity, death benefits and funeral expenses	1,000	300	30.0%		
222001 Telecommunications	1,200	1,200	100.0%		
225001 Consultancy Services- Short term	25,000	20,010	80.0%		
227001 Travel inland	7,500	7,094	94.6%		
227004 Fuel, Lubricants and Oils	6,000	3,272	54.5%		
221002 Workshops and Seminars	3,000	3,287	109.6%		
221003 Staff Training	1,000	665	66.5%		
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%		
221006 Commissions and related charges	0	230	N/A		
221007 Books, Periodicals & Newspapers	1,120	960	85.7%		
221008 Computer supplies and Information Technology (IT)	1,400	480	34.3%		
221010 Special Meals and Drinks	1,000	512	51.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	576	28.8%		
221014 Bank Charges and other Bank related costs	1,000	679	67.9%		
221017 Subscriptions	600	330	55.0%		
Wage Rec't:	80,784	Wage Rec't:	94,031	Wage Rec't:	116.4%
Non Wage Rec't:	75,000	Non Wage Rec't:	58,505	Non Wage Rec't:	78.0%
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	155,784	Total	152,536	Total	97.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Local service tax collected from all eligible	77272150 (Local service tax collected from all eligible	203.35	local hotel tax under performance has
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Vote: 771 Hoima Municipal Council 2014/15 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

Value of Other Local Revenue Collections	persons in the municipality) 1529722000 (Other local revenue collected from all other sources a part from LST and LHT))	persons in the municipality) 867988372 (Taxes other than LST and LHT collected during first and second quarter in Kahoora, Mparo, Bujumbura and Busiisi.)	56.74	been due to non compliance by many hotel owners. However, sensitisation will be boosted in this area.
Value of Hotel Tax Collected	26735000 (Local Hotel Tax collected in all 4 divisions)	3900000 (Local Hotel Tax collected in all 4 divisions)	14.59	
Non Standard Outputs:	2. Loan repayment towards the construction of the office block	no loan repayment in the quarter as the bank has not yet granted the loan.		

Expenditure

221103 Allowances	3,500	1,758	50.2%
221002 Workshops and Seminars	3,500	720	20.6%
221003 Staff Training	1,100	890	80.9%
221006 Commissions and related charges	9,500	1,883	19.8%
221008 Computer supplies and Information Technology (IT)	1,000	565	56.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,966	43.7%
221012 Small Office Equipment	300	300	100.1%
221014 Bank Charges and other Bank related costs	1,000	428	42.8%
222001 Telecommunications	600	240	40.0%
223005 Electricity	0	1,000	N/A
223006 Water	0	2,000	N/A
224002 General Supply of Goods and Services	0	120	N/A
225001 Consultancy Services- Short term	2,500	2,702	108.1%
227001 Travel inland	2,500	5,047	201.9%
227004 Fuel, Lubricants and Oils	3,000	3,240	108.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	35,000	22,859	Non Wage Rec't: 65.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,000	22,859	Total 65.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/14 (Detailed budget estimated for FY 2014/15 presented to Council)	28/05/2015 (Budget estimates laid in April 2015 at Hoima municipal Council and approved by council)	#Error	The department has fulfilled the statutory obligations relating to budgeting and planning.
Date of Approval of the Annual Workplan to the Council	30/06/2014 (-Annual budget produced and presented to council)	28/05/2015 (Municipal headquarters -Annual workplan produced and presented to council)	#Error	

Vote: 771 Hoima Municipal Council 2014/15 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:	-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted
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Expenditure

221002 Workshops and Seminars	8,300	8,300	100.0%
221005 Hire of Venue (chairs, projector, etc)	400	350	87.5%
221008 Computer supplies and Information Technology (IT)	0	240	N/A
221010 Special Meals and Drinks	1,000	718	71.8%
225001 Consultancy Services- Short term	1,000	1,000	100.0%
227001 Travel inland	1,200	729	60.7%
227004 Fuel, Lubricants and Oils	2,000	639	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	11,976	66.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	11,976	66.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	0	The department has fulfilled the statutory obligation with regard to books of accounts and financial statements.
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Expenditure

211103 Allowances	2,000	2,248	112.4%
221010 Special Meals and Drinks	310	153	49.4%
227001 Travel inland	1,500	1,130	75.3%
227004 Fuel, Lubricants and Oils	1,001	709	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,311	4,240	79.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,311	4,240	79.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office)	27/08/2015 (Annual draft Accounts prepared and submitted to Auditor General office)	#Error	The department has achieved progressed in its accounting services with the innovation of IFMS.
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Vote: 771 Hoima Municipal Council 2014/15 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:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	Annual board of survey carried out. -books of accounts opened and posted regularly.
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Expenditure

211103 Allowances	2,500	2,360	94.4%
221003 Staff Training	2,000	1,172	58.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31.0%
227001 Travel inland	1,000	927	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,769	68.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	4,769	68.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Council activities coordinated	Office of Clerk to Council and Council activities coordinated	0	Council fixed in extra ordinary council that where that lead to increase in council's expenditure. Secondly money for allowances was processed in time making payment easy.
	2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recorded	Elected Political Leaders paid monthly salaries and gratuity		
	3. Councilor's emoluments paid	Speaker and his deputy facilitated to attend the speakers		
		Mayor and Deputy Mayor welfare provided		

Expenditure

211101 General Staff Salaries	43,805	41,409	94.5%
211103 Allowances	106,320	42,852	40.3%
221009 Welfare and Entertainment	11,400	4,265	37.4%
221010 Special Meals and Drinks	5,000	1,650	33.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	482	32.1%
222001 Telecommunications	3,600	1,851	51.4%

Vote: 771 Hoima Municipal Council 2014/15 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

227001 Travel inland	12,120	13,080	107.9%	
227004 Fuel, Lubricants and Oils	13,200	9,110	69.0%	
Wage Rec't:	43,805	Wage Rec't: 41,409	Wage Rec't: 94.5%	
Non Wage Rec't:	155,540	Non Wage Rec't: 73,289	Non Wage Rec't: 47.1%	
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	199,345	Total 114,698	Total 57.5%	

Output: LG procurement management services

Non Standard Outputs:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.	Bids advertised, sold and returned by bidders	0	Delayed funding of procurement activities distorts the procurement process
	2. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)	Bid evaluations exercise conducted		
		Contract committee awarded contracts to successful bidders		
		Contracts signed and administered		
	3. Prequalification list for Service Providers for the year 2014/15 prepared.			
	4. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries			
	5. Photocopying machine procured			
	6. Binding Machine procured			

Expenditure

211103 Allowances	15,212	9,994	65.7%
221001 Advertising and Public Relations	4,500	4,358	96.8%
221002 Workshops and Seminars	2,500	4,858	194.3%
221005 Hire of Venue (chairs, projector, etc)	500	162	32.4%
221008 Computer supplies and Information Technology (IT)	8,500	307	3.6%
221009 Welfare and Entertainment	1,500	2,532	168.8%
221010 Special Meals and Drinks	2,300	1,593	69.2%
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25.0%
221014 Bank Charges and other Bank related costs	0	229	N/A

Vote: 771 Hoima Municipal Council 2014/15 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

222001 Telecommunications	500	500	100.0%	
227001 Travel inland	3,100	1,635	52.7%	
227004 Fuel, Lubricants and Oils	1,538	1,530	99.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	43,000	28,397	66.0%	
Domestic Dev't:	2,500	0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,500	28,397	62.4%	

Output: LG Political and executive oversight

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	3 Executive sittings held and recommendations to council made.	0	Too many events that required participation of the executive members leading to postponement of settings
	6 business committees held			
	Council Activities monitored.			
	Council Programs Coordinated			

Expenditure

211103 Allowances	53,160	111,075	208.9%	
221002 Workshops and Seminars	0	6,471	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,160	111,075	208.9%	
Domestic Dev't:		6,471	0.0%	
Donor Dev't:		0	0.0%	
Total	53,160	117,546	221.1%	

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	All 5 standing committee met once in each quarter, reports for council's consideration made.	0	Councilors don't follow the council's rule of procedure leading to waste of time and fixing of unnecessary extra-ordinary councils to be fixed.
		2 full council sitting conducted where the state of Hoima MC was made, and budget 2015/16 passed		

Expenditure

211103 Allowances	39,000	32,130	82.4%	
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Vote: 771 Hoima Municipal Council 2014/15 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:	39,000	Non Wage Rec't:	32,130	Non Wage Rec't:	82.4%
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	39,000	Total	32,130	Total	82.4%

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

Non Standard Outputs:	NAADS Projects monitored in all divisions	Meetings with youth farmers conducted in Busiisiand Mparo divisions and enterprise selection was done.	0	Little budget for production department
	Farmer review Meeting/workshops conducted	Farm extension services provided to 9 farmers in Hoima Municipality		
	Commercial/industrial centres visited and inspected	Meat inspections carried out in Karong and Hoima central Markets.		

Expenditure

211101 General Staff Salaries	15,293		9,580		62.6%
211103 Allowances	494		824		166.7%
227001 Travel inland	1,606		1,462		91.0%
227004 Fuel, Lubricants and Oils	1,500		1,329		88.6%
Wage Rec't:	15,293	Wage Rec't:	9,580	Wage Rec't:	62.6%
Non Wage Rec't:	5,600	Non Wage Rec't:	3,615	Non Wage Rec't:	64.5%
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	20,893	Total	13,194	Total	63.2%

Output: Livestock Health and Marketing

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	630	148	23.5%
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Vote: 771 Hoima Municipal Council 2014/15 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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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,380	Non Wage Rec't:	148	Non Wage Rec't:	6.2%
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	2,380	Total	148	Total	6.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 A few health workers are still being underpaid and others are yet to get their arrears but Human Resource Office is handling. Other activities that were not implemented was due to insufficient allocation of funds to the department.

Vote: 771 Hoima Municipal Council 2014/15 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 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for Jul 2014-June 2015 promptly.
	Mandatory and other allowances paid to all health workers in the Municipality.	
	1 Health worker enrolled for a Diploma in Health Services Management Programme.	
	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

223005 Electricity	240	100	41.7%
227001 Travel inland	4,000	1,910	47.8%
227004 Fuel, Lubricants and Oils	4,952	3,250	65.6%
211101 General Staff Salaries	299,569	293,524	98.0%
211103 Allowances	7,913	8,931	112.9%
221002 Workshops and Seminars	3,508	12,454	355.0%
221003 Staff Training	1,000	400	40.0%
221008 Computer supplies and Information Technology (IT)	968	915	94.5%
221011 Printing, Stationery, Photocopying and Binding	300	1,130	376.6%
221014 Bank Charges and other Bank related costs	500	537	107.4%

Vote: 771 Hoima Municipal Council 2014/15 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

Wage Rec't:	299,569	Wage Rec't:	293,524	Wage Rec't:	98.0%
Non Wage Rec't:	25,142	Non Wage Rec't:	29,627	Non Wage Rec't:	117.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	324,711	Total	323,151	Total	99.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	At least two immunisation outreaches conducted for each health unit monthly	0	The slight overexpenditure against planned was due to emphasise on the Keep Hoima Clean exercise. Otherwise some planned activities like training of VHTs and fumigation of health units were not implemented due to lack of sufficient funds
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Incidental inspections on premises in all divisions of Hoima Municipality were carried out whenever it became necessary		
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	46 School health visits conducted in all divisions.		
	One Health and sanitation programme conducted on radio quarterly.			
	Premises in all divisions of Hoima Municipality inspected regularly.			
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.			
	40 School health visits conducted in all divisions.			
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition			
	Six municipality health units fumigated			
	Keep Hoima Clean exercise conducted every two months			

Expenditure

211103 Allowances	2,000	1,198	59.9%
221002 Workshops and Seminars	4,000	2,482	62.1%

Vote: 771 Hoima Municipal Council 2014/15 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

227004 Fuel, Lubricants and Oils	6,000	4,840	80.7%	
228004 Maintenance – Other	3,135	2,076	66.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,586	10,596	49.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,586	10,596	49.1%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	0 (N/A)	.00	Some activities were not done due to lack of funds, deliveries not conducted due to lack of proper lavatories, bathrooms, security guards, sufficient water and lighting system; insufficient PHC-wage for recruitment
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.)	6 (Six health workers (one from each health unit) were trained as members of Division HIVand AIDS Committees, alongside other selected members)	37.50	
No.of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	2 (Two training sessions, one for The Municipal HIV and AIDS Committee and another for the Divion committees and this was about coordination and monitoring HIV implementation)	50.00	
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)	62520 (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.)	44.48	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	9 (Six deliveries at Karongo HCIII in Bujumbura Division and 2 at Buhanika HCIII in Mparo Division)	1.06	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	0 (No VHTs trained)	.00	

Vote: 771 Hoima Municipal Council 2014/15 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	4000 (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)	8072 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	201.80	
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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)	0 (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.)	.00	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	0	9,293	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,026	9,293	Non Wage Rec't:	66.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,026	9,293	Total	66.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land for the modern abattoir purchased in Busiisi Kahoora Division	Tools and implements including wheelbarrows, spades, garbage forks, slashers were purchased to facilitate the recently introduced bi-monthly Keep Hoima Clean exercises	0	Procurement for land not done due to non allocation of local revenue for this item. Following introduction of bi-monthly Keep Hoima Clean exercises as directed by Ministry of Local Government to all urban authorities, tools were purchased for this.
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Expenditure

231005 Machinery and equipment	0	4,650	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,404	4,650	Domestic Dev't:	34.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,404	4,650	Total	34.7%

Output: Healthcentre construction and rehabilitation

Vote: 771 Hoima Municipal Council 2014/15 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 healthcentres rehabilitated	4 (Kyakapeeya Health centre in Mparo division fenced Solar system rehabilitated, electric wiring to staff houses/health unit and electricity extended to Karongo HCIII. Solar system and bath rooms at Buhanika HCIII rehabilitated. Municipal Health office & the Data centre burglary proffed and toilets rehabilitated)	3 (A 10,000 litre tank at Buhanika HCIII in Mparo Division constructed under LGSMC. Chain link for fencing Kyakapeeya HCII procured and delivered to the council stores under LGSMC. Martinity bathrooms at Karongo HCIII in Mparo Division rehabilitated under under LGSMC.)	75.00	Concrete tank constructed at Buhanika instead of rehabilitating solar because KCB bank donated new system. Fencing Kyakapeeya HCII was phased to begin with purchase of a chain link for 2014/15 FY. No funds for Municipal office/ toilet rehabilitation.
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No of healthcentres constructed	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	29,867	27,817	93.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,867	27,817	Domestic Dev't:	93.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,867	27,817	Total	93.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No Planned output)	0 (N/A)	0	Actually the work done on staff houses was rehabilitation and not new construction. The misclassification was done early in preparation of the budget and it was too late to change as per OBT system configuration.
No of staff houses constructed	1 (Staff quarters and bathrooms at Karongo Health Centre III rehabilitated)	1 (Staff Quarter I (behind the old staff house) construction completion at Karong HCIII in Bujumbura Division was accomplished including extension and provision of hydro-electric power under PHC Development fund. Completion of construction of kitchen block for staff quarters at Karongo HCIII in Bujumbura Division under LGSMC. Hydro-electric power installed in staff quarter II (old staff house in front of the newly completed one) at Karongo HCIII in Bujumbura Division)	100.00	
Non Standard Outputs:		N/A		

Vote: 771 Hoima Municipal Council 2014/15 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

Expenditure

231002 Residential buildings (Depreciation)	11,162	33,987	304.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,162	33,987	Domestic Dev't:	304.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,162	33,987	Total	304.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Primary teachers in Govt aided schools in the Municipality monthly salaries for fourth quarter.)	100.00	Lack of staff quarters in most primary schools making it hard for teachers to reside at the schools
No. of qualified primary teachers	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Qualified Primary Teachers maintained in Govt aided schools in the Municipality.)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,863,603	1,786,523	95.9%	
221008 Computer supplies and Information Technology (IT)	0	240	N/A	
227004 Fuel, Lubricants and Oils	0	514	N/A	
Wage Rec't:	1,863,603	1,786,523	Wage Rec't:	95.9%
Non Wage Rec't:		754	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	1,863,603	1,787,278	Total	95.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2949 (P7 pupils set PLE exams from 33 government aided schools)	2949 (Sat for PLE exams in both government and private primary schools)	100.00	Parents are not supportive to the education of their children in
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Vote: 771 Hoima Municipal Council 2014/15 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	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	609 (Students in both government and private schools in Hoima MC (21% of the total pupils who sat for 2014 PLE exams) passed in grade I)	110.73	government aided schools
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No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)	34 (Droupout regostered in the FY)	34.00	
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No. of pupils enrolled in UPE	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahoora 3,548)	15204 (Pupils enrolled in UPE schools in the Municipality)	107.23	
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Non Standard Outputs:

Expenditure

263101 LG Conditional grants	141,115	132,754	94.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	141,115	132,754	94.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	141,115	132,754	94.1%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (2 roomed class blocks at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division and Karongo primary school)	4 (Classrooms constructed - 2 at Parajwoki Primary school, Bujumbura division and another 2 at Drucilla memorial primary school in Mparo division.)	100.00	Delayed award and signing of contracts by contracts committee
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No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No planned output)	0	
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Non Standard Outputs:

Expenditure

231001 Non Residential buildings (Depreciation)	99,899	126,846	127.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	99,899	126,846	127.0%	
Donor Dev't:		0	0.0%	
Total	99,899	126,846	127.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No planned output)	0 (No planned output)	0	Late release of funds by finance department
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Vote: 771 Hoima Municipal Council 2014/15 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 latrine stances constructed	10 (Construction of a five stanced lined latrine with a urinal at Bujwahya and Kiduuma P/s)	1 (Construction of a five stanced lined latrine with a urinal at Kiduuma P/s)	10.00	discourages the service providers
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Non Standard Outputs:

Expenditure

231001 Non Residential buildings (Depreciation)	0	8,608		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,753	8,608	Domestic Dev't:	22.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,753	8,608	Total	22.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (A two in one staff quarter at Bujwahya primary school constructed)	0 (No Planned output)	.00	Delayed award and signing of contracts by contracts committee
No. of teacher houses constructed	2 (Staff quarter at Bujwahya primary school)	1 (Staff quarters/house constructed at Bujwahya primary school in Bujumbura division)	50.00	

Non Standard Outputs:

Expenditure

231002 Residential buildings (Depreciation)	75,000	76,027		101.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	75,000	76,027	Domestic Dev't:	101.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	75,000	76,027	Total	101.4%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2502 (Students from Kitara sss, St.Andrea, Bwikya, Buhanka Seed sss, Duhaga sss government aided school passing 'O' leve)	1204 (Students sat for O level exams from USE and non-USE schools including Hoima Centre)	48.12	Some teachers from Kitara Secondary school were transferred forfollowing indiscipline cases creating a problem of under staffing
No. of students passing O level	1196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanka Seed sss, Duhaga sss government aided school passing 'O' leve)	203 (Students passed O level exams from USE and non-USE schools including Hoima Centre)	16.97	

Vote: 771 Hoima Municipal Council 2014/15 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 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	
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Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,427,077	1,090,215	76.4%	
Wage Rec't:	1,427,077	1,090,215	Wage Rec't:	76.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,427,077	Total 1,090,215	Total	76.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)	8407 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)	262.72	There are high students movements between schools as a result of difficulties to pay school fees by their parents.
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Non Standard Outputs:

Expenditure

263104 Transfers to other govt. units	1,357,830	1,357,830	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,357,830	1,357,830	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,357,830	Total 1,357,830	Total	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)	450 (Students enrolled at Bulera Core PTC in Mparo division paid salaries)	100.00	There is high demand for students to join Bulera PTC and government is funding the institution adequately
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Instructors of Bulera Core PTC in Mparo division paid salaries)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	482,959	415,435	86.0%	
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Vote: 771 Hoima Municipal Council 2014/15 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

Wage Rec't:	482,959	Wage Rec't:	415,435	Wage Rec't:	86.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	482,959	Total	415,435	Total	86.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Non Standard Outputs:	Teaching and learning process inspected	Teaching and learning process inspected
	Contract support staff hired	Contract support staff hired
	PLE, UCE and UACE exams in the municipality monitored	PLE, UCE and UACE exams in the municipality monitored

Expenditure

211101 General Staff Salaries	19,106	24,389	127.7%		
211103 Allowances	6,000	8,847	147.4%		
221001 Advertising and Public Relations	3,984	3,600	90.4%		
221002 Workshops and Seminars	2,000	1,200	60.0%		
221007 Books, Periodicals & Newspapers	0	320	N/A		
221008 Computer supplies and Information Technology (IT)	1,000	678	67.8%		
221011 Printing, Stationery, Photocopying and Binding	5,400	4,480	83.0%		
221014 Bank Charges and other Bank related costs	1,000	262	26.2%		
227001 Travel inland	6,670	2,761	41.4%		
227004 Fuel, Lubricants and Oils	7,264	5,818	80.1%		
Wage Rec't:	19,106	Wage Rec't:	24,389	Wage Rec't:	127.7%
Non Wage Rec't:	34,319	Non Wage Rec't:	27,964	Non Wage Rec't:	81.5%
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	53,424	Total	52,354	Total	98.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	14 (Secondary schools in Hoima Municipal Council inspected)	46.67	Under staffing in the department and secondly there is no transport means for carrying out inspection
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	0 (Tertiary institutions in Hoima Municipal Council inspected)	.00	

Vote: 771 Hoima Municipal Council 2014/15 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 inspection reports provided to Council	4 (Quarterly inspection reports compile and disseminated at municipal level)	5 (Quarterly inspection reports compile and disseminated at municipal level)	125.00	
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No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	110 (Primary schools in hoima Municipal Council inspected)	100.00	
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Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	5,000	8,740	174.8%	
221008 Computer supplies and Information Technology (IT)	3,000	387	12.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,561	85.4%	
227001 Travel inland	8,000	8,728	109.1%	
227004 Fuel, Lubricants and Oils	4,200	6,165	146.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,200	26,580	Non Wage Rec't:	114.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,200	26,580	Total	114.6%

Output: Sports Development services

0

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.	Sports activities(Football ,Netball Volleball and atheletics) Organised.
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Atheletics organised

Music dance and drama organised

Expenditure

221001 Advertising and Public Relations	500	500	100.0%	
227001 Travel inland	3,200	1,250	39.1%	
227004 Fuel, Lubricants and Oils	3,000	1,300	43.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,592	3,050	Non Wage Rec't:	40.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,592	3,050	Total	40.2%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	200 (Children with special needs accesse education	19 (Children with special needs accesse education at St.	9.50	Majority of the children with special
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Vote: 771 Hoima Municipal Council 2014/15 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 SNE facilities operational	facilities) 3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)	Benadetta P/S) 2 (SNE Facilities operational at St. Benadetta primary school with funding from parents)	66.67	needs in the municipality are lacking gadgets to assess formal education
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Non Standard Outputs:

Expenditure

221001 Advertising and Public Relations	500	125	25.0%
221002 Workshops and Seminars	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	700	1,050	150.0%
227004 Fuel, Lubricants and Oils	300	400	133.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,750	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,750	43.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Coordination and management of Engineering department administered	1. Payment of welfare allowances to the eight engineering staff made at Hoima Municipal council. 2. Facilitation of staff including fuel and lubricants to Mbarara, UNRA Kyambogo and Kampala for Workshops and meetings made at Hoima Municipal Council.	0	Activities implemented in time due to early submission and approval of activity requisitions.
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Expenditure

211101 General Staff Salaries	61,562	57,502	93.4%
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Vote: 771 Hoima Municipal Council 2014/15 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

211103 Allowances	13,209	13,781	104.3%	
227001 Travel inland	15,965	16,941	106.1%	
227004 Fuel, Lubricants and Oils	20,000	24,667	123.3%	
228001 Maintenance - Civil	4,000	10,000	250.0%	
228004 Maintenance – Other	1,146	7,041	614.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,575	178.8%	
221014 Bank Charges and other Bank related costs	1,000	2,216	221.6%	
223005 Electricity	4,000	3,742	93.6%	
Wage Rec't:	61,562	Wage Rec't: 57,502	Wage Rec't: 93.4%	
Non Wage Rec't:	84,820	Non Wage Rec't: 81,962	Non Wage Rec't: 96.6%	
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	146,382	Total 139,464	Total 95.3%	

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of the following urban roads to bitumen standard 1. Rukurato road, 0.586km 2. Main street, 0.642km 3. Old Toro road, 0.568km 4. Wright road, 0.364km 5. Kwebiiha road, 0.288km 6. Coronation road, 0.2km 7. Persy road, 0.187km 8. Government road, 0.373km 9. Kabalega road, 0.188km)	1 (Removal of trees, clearing and grubbing, subgrade processing done on the following roads in the central business district of Kahoora Division: 1. Kabalega road, 0.188km 2. Coronation road, 0.187km 3. Government road, 0.373km 4. Old Toro road, 0.345km 5. Persy road, 0.188km)	25.00	Progress of works was hampered by relocation of utilities specifically water distribution lines, telecommunication lines and electricity poles which were valued higher than what was provided in the bill of quantities.
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Hospital fence along Government road a USMID project re-installed
Public Library fence along main street - USMID project re-installed
Electricity Line along Government Road - UDMIS project re-installed)

Non Standard Outputs: N/A

N/A

Expenditure

321465 Conditional transfer to Municipal Infrastructure	7,874,716	2,179,019	27.7%	
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:	7,874,716	Domestic Dev't: 2,179,019	Domestic Dev't: 27.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,874,716	Total 2,179,019	Total 27.7%	

Output: Urban unpaved roads Maintenance (LLS)

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	185 (Manual Routine Road maintenance Mparo Division 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 1.7km 3. Kikwatamigo-Kidoti, 2.6km 4. Kidoti-Kiboni, 1.8km 5. Kanenankumba-Kihanga, 4.7km 6. Kyentale-Kikwatamigo, 9.4km 7. Kihemba-Kidaiko, 1.5km 8. Mparo-Buhanika, 4km Bujumbura Division 1. Katasiiha-Katikara, 1km 2. Bulemwa-Mwendate, 2.7km 3. Katasiiha-Kasensero-Bulemwa, 2km 4. Parajwoki-Kawairiri, 1.5km 5. Kihomboza-Mugoteka, 3.5km 6. Kyamucumba, 3km 7. Katasiiha-Ramuje, 1.2km Busiisi Division 1. Wambabya-Kyabalyanga, 8.1km 2. Itara-Buhiga, 2km 3. Itara-Bulemwa, 2.7km 4. Mpaiaja-Kasasa, 4.1km 5. Bunyoro-Kitara, 0.5km 6. Wabiguga-Kyabaheesi, 1.6km 7. Butale-Kyamutema-Kisonde, 2.9km 8. Kasingo-Kigarama, 5km 9. Kiranga-Kasingo, 2km Kahoora Division 1. Palace, 0.3km 2. Magezi, 0.2km 3. Wright road, 0.4km 4. Fort-Portal road, 0.6km 5. Old Toro road, 0.4km 6. Bagutatira, 1.1km 7. Nyakatura road, 0.2km 8. Mugabe road, 0.2km 9. Rwakaikara, 0.4km 10. Isingoma, 0.8km 11. Twaha, 0.8km 12. Bujumbura-cathedral, 0.7km	288 (Q1 Road Maintenance Outputs Manual Routine Road maintenance Mparo Division, 16.3km 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 2km 3. Mparo-Kasomoro, 3.7km 4. Mparo-Kyedikyo 1.5km 5. Mparo-Kyedikyo and Kyentale-Kabale swamps, 0.4km 6. Mbogwe-Kitinti, 3.5km 7. Kihemba-Kidaiko, 1.2km Bujumbura Division, 12km 1. Twaha, 0.8km 2. Budaka Lower- Kiteru, 3km 3. Kyarwabuyamba, 3.1km 4. Kamuturaki, 1.1km 5. Bujumbura-Water supply, 1km 6. Kihomboza-Kaibalya, 1km 7. Parajwoki-Bulemwa, 2km Busiisi Division, 15.9km 1. Kibingo-Kyabalyanga, 4m 2. Kiduuma-Kyabalyanga, 4.4km 3. Wambabya-Flobbeto, 0.4km 4. Kisonde-Mpaiaja, 2.5km . Kahoora Division 5.2km, 1. Palace, 0.3km 2. Wright road, 0.4km 3. Fort-Portal road, 0.6km 4. Old Toro road, 0.4km 5. Main street, 1km 6. Nyakatura road, 0.2km 7. Mugabe road, 0.2km 8. Kiryatete-Winyi, 1.2km 9. Bunyoro-Kitara, 0.6km 10. Perse, 0.3km Mechanized Routine Maintenance in Bujumbura Division, 4.6km 1. Bujumbura round about - Rwenkobe, 1.5km 2. Bujumbura cathedral, 0.3km	155.68	Unreliable suppliers of some road work inputs hampered implementation of some road activities e.g culvert installations at various points
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Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

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7a. Roads and Engineering

13. Kyarwabuyamba, 3.1km	3. Rwenkobe-Kihomboza, 2.8km
14. Bujumbura, 0.2km	
15. Republic, 0.3km	
16. Perse, 0.3km	Kahoor Division , 4.9km
	1. Hospital road, 0.7km
Mechanized Routine Maintenance in Kahoor Division	2. Lower Isaka road, 0.6km
	3. Court view road, 0.6km
	4. Kiziranfumbi road, 3km
1. Bagutatira, 1.1km	Q2 Road Maintenance Outputs
2. Orphanage, 0.5km	
3. Duhaga, 0.6km	Manual Routine Maintenance
4. Mugenziomu, 0.4km	Bujumbura Division, 30km
5. Biliku, 0.4km	
6. Kiryatete-Winyi, 1.2km	1. Katasiiha-Kasensero-Bulemwa 1.7km
7. Round about-Wambabya, 1.5km	2. Parajwoki-Kawairiri 1.5km
8. Ginnery, 0.4km	3. Katasiha-Ramuje 1.2km
9. Off Rwakaikara, 0.3km	4. Budaka Lower-Kiteru 3km
10. Olini, 0.8km	5. Bagutatira 1.1km
11. Bujwahya-Rwenkondwa, 1.2km	6. Bujumbura-cathedral 0.8km
12. Bujwahya-Duhaga, 1km	7. Kyarwabuyamba 3.1KM
13. Round about-Lagoon, 0.2km	8. Twaha 0.8km
14. Kyalisiima, 0.3km	9. Katasiiha-Katikara-Itara 1km
15. Nyakatura-Kwebiiha, 0.2km	10. Kamuturaki 1.1km
16. Millenium-seminery, 1.2km	11. Bujumbura-Water supply 1km
17. Bishop Rwakaikara, 0.4km	12. Kihomboza-Kaibalya 1km
18. Adam, 0.5km	13. Karongo-Budaka 4.5km
19. Off Tayali (Crown hotel), 0.2km	14. Rwenkobe-Nyamirima 5.8km
20. Olini, 0.8km	15. Kyamucumba 2.4km
21. Makidadi, 0.8km	Mechanized Routine Maintenance
22. Hospital, 0.8km	Bujumbura Division, 3.9km
23. Ccoronation, 0.2km	
24. Kwebiiha, 0.3km	1. Bagutatira 1.1km
25. Bujumbura-cathedral, 0.8km	2. Rwenkobe-Kihomboza 2.8km
26. Gregory-Kanenankumba, 3km	Manual Routine Maintenance in
27. Tayali, 1.8km	Busiisi Division, 29.3km
Periodic Maintenance of Roads	1. Kibati-Mpaija 2.5km
Bujumbura Division (22.6km)	2. Kasingo-Kigarama 5km
1. Rwenkobe- Nyamirima, 5.8km	3. Kiduuma-Karongo 4.7km
2. Behind Bujumbura Bishop's house, 0.3km	4. Itara-Bulemwa 2.6km
3. Karongo-Budaka, 4.5km	5. Itara-Buhiga 2km
4. Kihomboza COU-Kihomboza PS, 0.9km	6. Wambabya-Kyabalyanga 8.1km
5. Kyesiga-Kakundi, 2.3km	7. Kibingo-Kyabalyanga 4.4km
6. Bubaale-Bujuura, 5.8km	Manual Routine Maintenance in Mparo Division
	22.8km

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7a. Roads and Engineering

7. Kikere-Kyabatembe, 3km

Mparo Division (17.44km)

1. Bucunga-Butebere, 1.5km
2. Bulera-Kitaagi, 2.7km
3. Butebere-Kitinti, 4km
4. Nyakambugu-Mbogwe, 2.5km
5. Yana, 2km
6. Kicwamba-Collin, 3km
7. Kato Judge-Ndahura-Mparo Church, 1.74km

Busiisi Division (29.7km)

1. Buswekera-Kayanja, 5.5km
2. Kihamba-Kyanika, 2.5km
3. Dominico-Kihoroito-Kasingo, 2.5km
4. Kihungura-Kiporopyo, 1km
5. Busiisi-Kasasa-Ruyanja, 2.7km
6. Kikere-Kyabatemba, 1.7km
7. Kyabalyanga-Kyanika, 2.5km
8. Hoima-Kihukya, 8.3km
9. Ruyanja-Kahoora-Kijubya, 2km
10. Kirubika-Kihungura, 3km
11. Kiduma-Karongo, 2.5km

1. Kyentale-Kikwatamigo, 4km
2. Kihemba-Kidaiko, 1.5km
3. Kicwamba-Butebere, 3km
4. Kyedikyo-Bwanya, 2km
5. Mparo-Kyedikyo, 1.5km
6. Mparo-Kasomora, 2.5km
7. Bwanya-Kiwatamigo, 1.7km
8. Kikwatamigo-Kidoti, 2.6km
9. Kyedikyo, 0.5km
10. Mbogwe-Kitinti, 3.5km

Manual Routine Maintenance in Kahoora Division, 7.9km

1. Bujwahya-Rwenkondwa 1.2km
2. Kiryatete-Winyi, 1.2km
3. Round about-Wambabya, 1.5km
4. Bunyoro-Kitara, 0.6km
5. Perse 0.3km
6. Main street, 1km
7. Wright road, 0.4km
8. Nyakatura-Mugabe, 0.3km
9. Kyalisiima, 0.2km
10. Fort-Portal, 0.6km
11. Old Toro, 0.3km
12. Commercial, 0.3km

Mechechanized Routine Maintenance in Kahoora Division

- 7.1km
1. Hospital, 0.8km
2. Bujumbura-Cathedral, 0.8km
3. Kwebiiha, 0.3km
4. Kiryatete-Winyi, 1.2km
5. Lagoon, 0.2km
6. Bujwahya-Duhaga, 1km
7. Court view road, 0.6km
8. Lower Isaka 0.8km
10. Fort-Portal, 0.6km
11. Commercial, 0.2km
12. Rukurato, 0.4km
13. Market Lane, 0.2km

Q3 Outputs

Manual Routine Road Maintenance in the divisions as follows:

Busisi Division, 25km

1. Wabiguga-Kyabaheesi, 2.1km
2. Butale-Kyamutema-Kisonde, 3km
4. Kiranga-Kasingo, 2km
5. Kibati-Mpaija, 2.5km

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7a. Roads and Engineering

6. Kasingo-Kigarama, 2km
7. Mpaija-Kasasa, 4.1km
8. Kiduuma-Karongo, 4.7km
9. Itara-Bulemwa, 2.6km
10. Itara-Buhiga, 2km

- Bujumbura Division, 8.1km
1. Katasiiha-Kasensero-Bulemwa, 1.7km
 2. Parajwoki-Kawairiri, 1.7km
 3. Bagutatira, 1.1km
 4. Katasiiha-Katikara-Itara, 1km
 5. Rwenkobe-Nyamirima, 2.6km

- Mparo Division, 9.4km
1. Kyentale-Kikwatamigo, 4.5km
 2. Kihemba-Kidaiko, 1.4km
 3. Mbogwe-Kitinti, 3.5km

- Kahoora Division, 2.09km
1. Nyakatura-Mugabe, 0.3km
 2. Kyalisiima, 0.3km
 3. Fort-Portal, 0.6km
 4. Old Toro, 0.4km
 5. Commercial, 0.34km
 6. Bigajuka River banks clearance, 0.15km
 8. Culvert Installation in Kahoora division central ward (40m of 600mm diameter)

Mechanized Routine Road Maintenance

- Kahoora Division, 4.6km
1. Kyalisiima, 0.3km
 2. Tayali, 2.8km
 3. Ngura, 0.6km
 4. Mugenziomu, 0.4km
 5. Round about, 0.5km

- Mparo Division, 2km
1. Mohamood, 1.2km
 2. Mparo-Judge Kato, 0.8km

Q4 Road Maintenance Outputs

Manual Routine Road Maintenance

- Kahoora Division, 11.15km
1. Ginnery, 0.4km
 2. Lagoon, 0.2km
 3. Wright Road, 0.4km
 4. Fort -Portal, 0.4km
 5. Bujwahya-Rwenkondwa,

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7a. Roads and Engineering

1.2km
 6. Karuziika road, 0.8km
 7. Winyi-Mandela, 1.2km
 8. Bujwahya-Duhaga, 1km
 9. Busiisi-Kasasa, 2km
 10. Kalyabuhire-Kibati road, 1.2km
 11. Duhaga-Wambabya, 1km
 12. Persy, 0.5km
 13. Rukurato road, 0.4km
 14. Old Toro road, 0.45km
 15. Mugabe, 0.3km
 16. Kyalisiima, 0.2km
 17. Bujumbura, 0.2km
 18. Orphanage, 0.3km

Mparo Division, 19km
 1. Kanenankumba-Kihanga-Kihemba, 4.7km
 2. Kikwatamigo-Kyentale, 4km (section -1)
 3. Bwikya-Habitat, 1.8km
 4. Kinubi-Water supply, 1.3km
 5. Gregory, 0.6km
 6. Masindi-Kampala by pass, 0.6km
 7. Mparo-Kyedikyo, 3.5km
 8. Kasomoro, 2.5km

Bujumbura Division, 21.7km
 1. Kihomboza-Mugoteka, 3.1km
 2. Kyarwabuyamba, 1.7km
 3. Katasiiha-Cathedral, 2.4km
 4. Kyarwabuyamba-Kyedikyo, 2.7km
 5. Bagutatira, 1.3km
 6. Kyarwabuyamba-Bujumbura East, 0.6km
 7. Katasiiha-Kakundi, 1km
 8. Milenium-Round about, 0.7km
 9. Bujumbura-cathedral, 0.8km
 10. Kizige, 0.4km
 11. Twaha, 0.8km
 12. Mirimo, 2.5km
 13. Kihomboza-kakundi, 2.5km
 14. Ramuje, 1.2km

Busiisi Division, 17.8km
 1. Butale-Kyamutema-Kisonde, 1.8km
 2. Kasasa-Mpaija, 4.1km
 3. Kibingo-Wambabya, 0.8km
 4. Kyabalyanga-Nyarugabu, 3.1km

Vote: 771 Hoima Municipal Council 2014/15 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

5. Kyanika, 2.5km
6. Kibati-Mpaija, 2.5km
7. Kiduma Wakoyoya, 3km

Mechanized Routine Road Maintenance of 6km in Kahoora Division on the following roads:-

1. Byabacwezi road, (gravel section), 0.3km
2. Coronation road, (gravel section), 0.3km
3. Mukati, 0.2km
4. Isingoma(edgar), 0.2km
5. Mpabaisi road, 0.2km
6. Riviera road, 0.5km
7. Bujumbura road, 0.2km
8. Round about-Duhaga, 1.5km
9. Kafu, 0.6km
10. Industrial bypass, 0.5km
11. Mukonjo, 0.4km
12. Mortuary road, 0.5km
13. Rumbiiha, 0.6km)

Vote: 771 Hoima Municipal Council 2014/15 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 119 (Manual Routine Road Maintenance 93 (Q2 Periodic Maintenance Outputs 78.15

- | | |
|--------------------------------------|---|
| 1.1.Wabiguga-Kyabaheesi, 2.1km | Periodic Maintenance in Bujumbura Division, 1.3km |
| 2.Butale-Kyamutema-Kisonde, 4.3km | 1. Nyakoojo 1.3km |
| 3.Rukooge-Kabukara, 2km | |
| 4.Itara-Bulemwa, 2km | Periodic Maintenance in Busiisi Division, 26.3km |
| 5.Katasiiha-Kasensero-Bulemwa, 3.5km | |
| 6.Parajwoki-Kawairiri, 4.4km | 1. Busiisi-Kasasa-Ruyanjanja 2.7km |
| 7.Kihomboza-Mugoteka, 2.5km | 2. Buswekera-Kayanja 5.5km |
| 8.Kyentale-Kikwatamigo, 9.4km | 3. Kyabalyanga-Kyanika 2.4km |
| 9.Kihemba-Kidaiko, 1km | 4. Kihungura-Kiporopyo 1km |
| | 5. Hoima-Kihukya 9.7km |
| | 6. Kiduuma-Wakyoya 3km |
| | 7. Kirubika-Kihungura 2km |

Mechanized Routine Road Maintenance

Q3 Outputs

Periodic Maintenance of roads as follows:

- Bujumbura Division, 14.1km
1. Behind Bishops' House, 0.3km
 2. Karongo-Budaka, 3.5km
 3. Bulemwa-Bubaale-Bujuura 6.km
 4. Kikeere-Kyabatembe, 1.7km
 5. Kyarwabuyamba, 2.6km

- Busisi Division, 3.8km
1. Dominico-Kihoroito--Kasingo, 2.5km
 2. Ruyanjanja-Kahoora-Kijubya, 1.3km

- Mparo Division, 12km
1. Bucunga-Butebere, 1.7km
 2. Kicwamba-Collin, 3km
 3. Kitaagi, 2.5km
 4. Kidaiko-Kihemba, 1.5km
 5. Kikwatamigo-Kyentale, 2km
 6. Removal of heaped soil to accesses of commercial houses in Kinubi, 1.3km

- Kahoora division
1. Removal of trees for office access

Q4 Periodic Maintenance Outputs

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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7a. Roads and Engineering

Kahoora Division, 0.8km

1. Ochaki road, 0.8km

Bujumbura Division, 14.9km

1. Kyesiiga-Kakundi, 2.3km

2. Kihomboza COU-Kihomboza (Nyantonzi road), 1km

3. Rwenkobe-Nyamiriima, 5.8km

4. Bulemwa-Bubaale, 5.8km

Mparo Division, 19.4km

1. Buhanika-Kitonya, 3.1km

2. Bulera-Kitaagi, 3km

3. Yana, 2km

4. Nyakambugu-mbogwe, 3km

5. Kitinti bypass, 1km

6. Butebere-Kitinti, 4km

7. Bwanya-Kicwamba, 2km

8. Kato Judge-Mparo, 1.3km)

Non Standard Outputs: N/A

25 km of municipal roads in the four divisions opened

Expenditure

263101 LG Conditional grants	495,854	638,599	128.8%
263323 Conditional transfers for feeder roads maintenance workshops	0	55,143	N/A
Wage Rec't:		1,182	0.0%
Non Wage Rec't:	495,854	637,416	128.5%
Domestic Dev't:		55,143	0.0%
Donor Dev't:		0	0.0%
Total	495,854	693,742	139.9%

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	6 (Six number drainage structures to be constructed as follows: 1. Multiple culvert drainage structure on Kabukakya road at the boarder of Busiisi and Kahoora divisions. 2. Multiple culvert drainage structure on Bulera road in Mparo division. 3. Multiple culvert drainage structure on Bujwahya-Rwenkondwa road along Yerudani river in Kahoora division. 4. Multiple culvert drainage structure at Mwendate-Bubaale road in Bujumbura Division.	3 (Q1 Outputs Structures not constructed due to delayed release of funds for first quarter Q2 Outputs Procurement of inputs in progress at Hoima Municipal Council Q3 Outputs 1. Kabukakya multiple drainage structure constructed in Kahoora division. 2. Bulera west drainage structure construction still on-	50.00	Under performance here is attributed to the emergency road activities executed in order to abate community uprisings.
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Vote: 771 Hoima Municipal Council 2014/15 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

5. Mparo-Kyarwabuyamba Multiple culvert drainage structure in Mparo division
6. Mpaija-Kasasa drainage structure in Busiisi division

going

3. Supply of some inputs still on going

Q4 OUTPUTS:

2 number drainage multiple cuvert structures constructed in Bulera west cell in Kyentale Mparo divisionward and Kiryatete west cell in central ward of Kahooru division respectively)

Culvert installations on the following roads:
1. Kanenankumba-Kihemba in Mparo division
2. Kasingo-Kigarama in Busiisi division
3. Kyedikyo-Bwanya in Mparo division
4. Belemwa-Mwendate in Busiisi division
5. Kihomboza-Mugoteka, in Bujumbura division
6. Mparo-Buhanika in Mparo division.
7. Wambabya-Kyabalyanga in Busiisi division
8. Byabacwezi/Perse road in Kahooru division.)

Non Standard Outputs:

N/A

Expenditure

231003 Roads and bridges (Depreciation)	145,000	79,606	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	145,000	79,606	54.9%
Donor Dev't:		0	0.0%
Total	145,000	79,606	54.9%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	6 no. Municipal Council Vehicles at Hoima Municipal Council maintained in sound mechanical running condition.	Hoima MC vehicles, motorcycles, tracks and plants maintained	0	Delayed payments of the service providers makes them delay servicing he municipal quipment
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Expenditure

228002 Maintenance - Vehicles	35,000	10,245	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	10,245	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	10,245	29.3%

Vote: 771 Hoima Municipal Council 2014/15 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

Output: Plant Maintenance

Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	Q1 Outputs 1. One number Grader reg. no. LG-0001-118 repaired by FAW at Hoima Municipal Council. Q2 Outputs 1. Grader reg. no. LG-0001-118 serviced at Hoima Municipal Council 2. Tyres and Tubes for the wheel loader reg. no. UAJ-922-X purchased at	0	Over performance attributed to persistent break down of the chinese equipment
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	50,000	68,053	136.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	68,053	136.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	68,053	136.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Construction of a 2-stance water borne toilet in the Municipal Parking yard. 2. Construction of the Engineering/Works Office in the Municipal Parking Yard in Kahoora Division 3. Architectural designs for office block including their BOQs produced at Hoima MC	ack of funds Q2 Outputs Last payment on architectural designs for office block made to MJB technologies Ltd at Hoima Municipal Council. Q3 Outputs 1. Withholding tax on architectural designs for office block paid to URA Q4 Outputs Building c	0	Lack of funds hampered implementation of the building projects
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	41,653	20,897	50.2%
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Vote: 771 Hoima Municipal Council 2014/15 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	79,060	Domestic Dev't:	20,897	Domestic Dev't:	26.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,060	Total	20,897	Total	26.4%

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:	-Local Environment Committees functional -Kibati Solid Waste Compost plant operated,maintained and managed -Production of manure at the Kibati compost plant	- 86,400 Kilogrammes of waste received & sorted at the Kibati solid waste compost plant. - 45.1 tonnes of manure produced at Kibati solid waste compost -Study Tour to Fortportal Municipal Kitere Solid Waste Composting plant on management of the pr	0	-Funds committed to payment of wages for staff & sorters at kibati compost plant, fuelling of wheel loader & study tour to Fortportal municipality
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Expenditure

224001 Medical and Agricultural supplies	6,501	250	3.8%		
227001 Travel inland	12,115	5,470	45.2%		
227004 Fuel, Lubricants and Oils	15,920	13,415	84.3%		
228004 Maintenance – Other	500	2,000	400.0%		
211101 General Staff Salaries	13,306	13,074	98.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,037	19,660	75.5%		
221011 Printing, Stationery, Photocopying and Binding	1,100	637	57.9%		
Wage Rec't:	13,306	Wage Rec't:	13,075	Wage Rec't:	98.3%
Non Wage Rec't:	75,650	Non Wage Rec't:	41,432	Non Wage Rec't:	54.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,956	Total	54,506	Total	61.3%

Vote: 771 Hoima Municipal Council 2014/15 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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Implementation of Environmental mitigation measures on capital projects Monitored in Divisions)	1 (-Quarterly Environmental Monitoring Report on progress of implementation of mitigation measures in the B.O.Qs on a Two Classroom block with office & store under construction at Parajwoki primary school Staff quarters , Kitchen & latrine at Bujwahya Primary School, Two Classroom block with Office & Store at Drucilla Primary School. Key environmental aspects monitored were planting of 50 pine tree seedlings, planting of passpurlum, construction of ramp, vent pipe on a latrine, installation of lightening arrestors, proper disposal of used cement bags & other waste materials like debris plus logs of cut trees) -Monitoring implementation of environmental mitigation measures on road subprojects to be tarmarked under USMID Project (Kabalega, Coronation, Persy , Old Toro & Government). Key environmental aspects monitored were disposal of excavated tarmac & debris plus logs & tree stumps , installation of warning signages for directing traffic, Air pollution on suppressing dust levels, provision of Personnel Protective Equipment like reflector jackets, helmets, gloves & gumboots, garmets/ overalls, availability of First Aid Kits, noise pollution)	25.00	The Environment & Natural Resource Sector lacks means of transport to regularly carry out environmental inspections in the field
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	2,404	932	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,550	0	0.0%
Domestic Dev't:	904	932	103.1%
Donor Dev't:		0	0.0%
Total	4,454	932	20.9%

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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8. Natural Resources

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:	Community mobilization functions coordinated throughout the municipality	19 groups Youth mobilised, assessment from Busiisi, Mparo and Bujumbura divisions	0	Higher expectations by the group members
		9 out of 13 approved youth Groups given funding from Youth Livelihood programme		

Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	400	40.0%
221001 Advertising and Public Relations	510	200	39.2%
221002 Workshops and Seminars	2,500	5,002	200.1%
221005 Hire of Venue (chairs, projector, etc)	400	400	100.0%
221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	437	87.4%
221014 Bank Charges and other Bank related costs	500	482	96.4%
227001 Travel inland	1,500	2,599	173.3%
227004 Fuel, Lubricants and Oils	1,500	1,450	96.7%
211101 General Staff Salaries	31,487	32,470	103.1%
211103 Allowances	1,500	2,904	193.6%
211104 Statutory salaries	0	580	N/A
291003 Transfers to Other Private Entities	0	71,020	N/A
Wage Rec't:	31,487	Wage Rec't: 32,469	Wage Rec't: 103.1%
Non Wage Rec't:	10,210	Non Wage Rec't: 85,473	Non Wage Rec't: 837.2%
Domestic Dev't:		Domestic Dev't: 301	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,697	Total 118,243	Total 283.6%

Output: Probation and Welfare Support

Vote: 771 Hoima Municipal Council 2014/15 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

No. of children settled	40 (Children settled in all the Divisions.)	22 (cases on child neglect settled (especially in providing basic needs to children) in the municipal handled at municipal level)	55.00	The department lacks a probation officer to handle probation and welfare issues
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	500	110	22.0%
221002 Workshops and Seminars	2,275	896	39.4%
227004 Fuel, Lubricants and Oils	270	400	148.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,445	1,406	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,445	1,406	40.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (CDO in place at the Municipal Headquarters.)	5 (Community development workers/staff in place)	500.00	Under staffing in the department and low release of funds by finance department.
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Non Standard Outputs: 12 Groups formed i.e, 3 in each Division 1 news letter produced

Reviewing the Hoima MDF charter

Development thematic groups formed

Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted

Two news letters produced and published

Expenditure

211103 Allowances	3,800	990	26.1%
221002 Workshops and Seminars	27,239	27,845	102.2%
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,387	29,135	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,387	29,135	80.1%

Output: Adult Learning

Vote: 771 Hoima Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

No. FAL Learners Trained	100 (Adult learners to be able to write, read and economically transformed with IGA skills.)	2 (Trainings of FAL instructors held in Bujumbura and Mparo Division)	2.00	Inadequate funding to conduct all trainings in one quarter
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Non Standard Outputs:	Two workshops organized on FAL i.e one for two divisions
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FAL instructors trained

Expenditure

211103 Allowances	1,000	320	32.0%
221002 Workshops and Seminars	3,000	3,719	124.0%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
227001 Travel inland	0	503	N/A
227004 Fuel, Lubricants and Oils	400	120	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,762	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,762	95.2%

Output: Support to Public Libraries

Non Standard Outputs:	One Public library maintained and two copies of News papers procured on a daily basis.	Public library maintained (utility bills paid, cleaning services provided)	0	Inadequate and late release of funds as it used to channeled through the district
	National functions(Book week, Literacy day and National library day) facilitated	2 copies of news papers procured on a daily basis throughout the quarter		

Expenditure

211103 Allowances	1,000	964	96.4%
213001 Medical expenses (To employees)	400	1,170	292.4%
221001 Advertising and Public Relations	267	276	103.4%
221002 Workshops and Seminars	2,500	1,000	40.0%
221004 Recruitment Expenses	0	318	N/A
221005 Hire of Venue (chairs, projector, etc)	0	385	N/A
221007 Books, Periodicals & Newspapers	1,000	1,304	130.4%
221009 Welfare and Entertainment	500	1,921	384.1%
221011 Printing, Stationery, Photocopying and Binding	300	124	41.3%
221014 Bank Charges and other Bank related costs	300	239	79.8%

Vote: 771 Hoima Municipal Council 2014/15 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

223005 Electricity	500	200	40.0%	
227001 Travel inland	1,500	1,538	102.5%	
228004 Maintenance – Other	0	350	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,467	9,788	Non Wage Rec't:	115.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,467	9,788	Total	115.6%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming coordinated in all the 4 divisions of the Municipal Council.	1 gender mainstreaming training conducted at Municipal level	0	Inadequate funds to hold trainings in all the 44 Divisions
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Expenditure

213001 Medical expenses (To employees)	0	182	N/A	
221001 Advertising and Public Relations	100	262	262.0%	
221002 Workshops and Seminars	3,000	2,000	66.7%	
221007 Books, Periodicals & Newspapers	0	600	N/A	
221009 Welfare and Entertainment	0	833	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	124	62.0%	
223005 Electricity	0	100	N/A	
227001 Travel inland	0	260	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	4,361	Non Wage Rec't:	87.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	4,361	Total	87.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Children cases handled in all the 4 wards of Kahoora Division.)	108 (Issues of child neglect settled and Gender based violence)	135.00	Low response by the community to juvenile issues in the community
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes			
	Youth livelihood activities coordinated			

Expenditure

221002 Workshops and Seminars	11,000	3,374	30.7%	
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Vote: 771 Hoima Municipal Council 2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	101,148	<i>Non Wage Rec't:</i>	3,374	<i>Non Wage Rec't:</i>	3.3%
<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	101,148	Total	3,374	Total	3.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (400 chicks procured 40 piglets procured Quarterly monitorings conducted in all the 4 divisions.)	3 (3 groups supported with IGAs ,Gumiisiriza women with disabilities for produce buying ,Kihomboza Disability Group for Goat rearing and Twesige Mukama four poultry(PSG) in the divisions of Mparo,Busiisi and Kahoorra)	75.00	Elderly groups have failed to form groups to benefit from government programmes
Non Standard Outputs:		1 Meeting held with the disability committee		

Expenditure

211103 Allowances	600	880	146.7%
221002 Workshops and Seminars	2,500	848	33.9%
221009 Welfare and Entertainment	7,200	6,000	83.3%
291002 Transfers to NGOs	0	2,000	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,584		Non Wage Rec't: 9,728	Non Wage Rec't: 91.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 10,584		Total 9,728	Total 91.9%

Output: Representation on Women's Councils

No. of women councils supported	2 (Two women councils supported: Kahoorra Division 1 Mparo Division 1)	4 (Women groups trained at municipal level)	200.00	inadequate funding
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Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	2,500		2,205		88.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	Non Wage Rec't:	2,205	Non Wage Rec't:	45.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,800	Total	2,205	Total	45.9%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	Late approval of groups
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Vote: 771 Hoima Municipal Council 2014/15 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:

16 CDD groups from Kahoora, Busiisi, Bujumbura and Mparo divisions received funding under CDD programme

Expenditure

263101 LG Conditional grants	61,738	61,908	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,738	61,908	100.3%
Donor Dev't:		0	0.0%
Total	61,738	61,908	100.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs: Hoima Municipal Planning unit operationalized

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	350	43.8%
227001 Travel inland	1,000	950	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,300	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,300	65.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	12 (TPC meetings conducted and 12 sets on minutes recorded)	100.00	The unit is under staffed and Planner overloaded with work. Council minutes are not produced in time. Disbursement of funds takes long to implement activities
No of qualified staff in the Unit	1 (Planning function coordinated)	2 (Senior Planner maintained in post)	200.00	

Vote: 771 Hoima Municipal Council 2014/15 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 minutes of Council meetings with relevant resolutions	6 (Council resolutions analyzed and discussed in TPC meetings)	7 (Council sets of minutes reviewed and assessment of relevance of the resolutions made at the municipal headquarters)	116.67	in time
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Non Standard Outputs:

Expenditure

211101 General Staff Salaries	15,075	11,312	75.0%
211103 Allowances	2,000	859	42.9%
221011 Printing, Stationery, Photocopying and Binding	300	40	13.3%
227001 Travel inland	1,000	1,270	127.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
Wage Rec't:	15,075	Wage Rec't: 11,312	Wage Rec't: 75.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 2,469	Non Wage Rec't: 61.7%
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	19,075	Total 13,781	Total 72.2%

Output: Development Planning

0

Non Standard Outputs:	1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved
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Expenditure

227001 Travel inland	800	326	40.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,500	Non Wage Rec't: 326	Non Wage Rec't: 3.1%
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	10,500	Total 326	Total 3.1%

Output: Operational Planning

0

Changes in IPFs created more work to adjust the workplans given the fact that most HoDs shun OBT. Poor response to pay requisitions and claims for planning activities

Vote: 771 Hoima Municipal Council 2014/15 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 (Performance contracts) for FY 2014/15 finalized	4 Municipal Quarterly consolidated progress report compiled and to MoFPED
	2. Hoima MC FY 2014/15 integrated plans compiled.	Draft performance contract for Hoima MC produced and submitted to MoFPED
	3. Quarterly progress reports compiled and submitted.	
	4. BFP for FY 2015/16 compiled	
	5. Draft Performance contract FY 2015/16 produced	

Expenditure

221002 Workshops and Seminars	7,000	7,813	111.6%
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	393	150	38.2%
227001 Travel inland	6,080	2,360	38.8%
227003 Carriage, Haulage, Freight and transport hire	913	600	65.7%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,886	11,723	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,886	11,723	73.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	Four quarterly multisectoral PAF monitoring conducted and report compiled	0	Payment for activities takes long which delays timely implementation of monitoring activities
	2. CDD and LGSMD projects monitored and evaluated and accountability and reports done	LGSMD projects monitored and a report for submission to MoLG compiled		
	3. Annual Evaluation workshop held at HMCHheadquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	760	190.0%
227001 Travel inland	7,000	6,849	97.8%
227004 Fuel, Lubricants and Oils	4,183	3,390	81.0%

Vote: 771 Hoima Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,902	Non Wage Rec't:	7,318	Non Wage Rec't:	92.6%
Domestic Dev't:	3,681	Domestic Dev't:	3,681	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,583	Total	10,999	Total	95.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.	Accounting and internal control systems reviewed and recommendations made	0	The Unit is under staffed
	2. Accounting and internal control systems reviewed			
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced			

Expenditure

221002 Workshops and Seminars	3,000	2,338	77.9%		
221003 Staff Training	1,000	575	57.5%		
221011 Printing, Stationery, Photocopying and Binding	1,766	818	46.3%		
211101 General Staff Salaries	17,629	6,265	35.5%		
211103 Allowances	2,084	2,342	112.4%		
213001 Medical expenses (To employees)	1,300	234	18.0%		
221017 Subscriptions	800	655	81.9%		
227001 Travel inland	2,500	1,020	40.8%		
227004 Fuel, Lubricants and Oils	2,001	625	31.2%		
Wage Rec't:	17,629	Wage Rec't:	6,266	Wage Rec't:	35.5%
Non Wage Rec't:	22,176	Non Wage Rec't:	8,608	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,805	Total	14,873	Total	37.4%

Vote: 771 Hoima Municipal Council 2014/15 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

Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.)	4 (Audit reports produced and queries raised.)	100.00	Under staffing remains the major challenge
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	Quarterly Verification of UPE accountabilities conducted.)	Quarterly Verification of UPE accountabilities conducted.)		
Date of submitting Quaterly Internal Audit Reports	()	27/4/2015 (Fourth audit report in the FY submitted to council)	0	

Non Standard Outputs:

Expenditure

211103 Allowances	1,714	1,704	99.4%
221002 Workshops and Seminars	2,200	1,520	69.1%
221011 Printing, Stationery, Photocopying and Binding	800	522	65.2%
221017 Subscriptions	0	50	N/A
227001 Travel inland	2,786	1,500	53.8%
227004 Fuel, Lubricants and Oils	2,256	654	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,556	5,950	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,556	5,950	47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,524,867	Wage Rec't:	4,001,900	Wage Rec't:	88.4%
Non Wage Rec't:	3,270,656	Non Wage Rec't:	3,194,268	Non Wage Rec't:	97.7%
Domestic Dev't:	9,071,366	Domestic Dev't:	3,024,667	Domestic Dev't:	33.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,866,888	Total	10,220,835	Total	60.6%

Vote: 771 Hoima Municipal Council 2014/15 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: KAHOORA		<i>LCIV: HEADQUARTERS</i>		504,000	0
<i>Sector: Social Development</i>				4,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Central				3,000	0
Item: 231005 Machinery and equipment					
Desk top computer for community department procured		Locally Raised Revenues	Not Started	3,000	0
LCII: Nothern				1,000	0
Item: 231005 Machinery and equipment					
Printer for the department procured		Locally Raised Revenues	Not Started	1,000	0
<i>Sector: Public Sector Management</i>				500,000	0
<i>LG Function: District and Urban Administration</i>				500,000	0
<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	Not Started	500,000	0

Vote: 771 Hoima Municipal Council 2014/15 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: Not Specified		<i>LCIV: HEADQUARTERS</i>		5,553	0
Sector: Health				2,596	0
<i>LG Function: Primary Healthcare</i>				<i>2,596</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,596	0
LCII: Not Specified				2,596	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of shelves to health units and curtains for Municipal health office		Locally Raised Revenues	Being Procured	2,596	0
Sector: Social Development				1,200	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,200	0
LCII: Not Specified				1,200	0
Item: 231005 Machinery and equipment					
Scanner for community based services procured		Locally Raised Revenues	Not Started	300	0
External hard disk procured		Locally Raised Revenues	Not Started	300	0
Digital camera for community department procured		Locally Raised Revenues	Not Started	600	0
Sector: Public Sector Management				1,757	0
<i>LG Function: Local Government Planning Services</i>				<i>1,757</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,757	0
LCII: Not Specified				1,757	0
Item: 231006 Furniture and fittings (Depreciation)					
Metalic cupboard for Planning Unit procured		Locally Raised Revenues	Not Started	800	0
Office desk and Chair for Planning Unit procured		Locally Raised Revenues	Not Started	957	0

Vote: 771 Hoima Municipal Council 2014/15 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>		669,858	680,355
Sector: Works and Transport				158,327	153,592
LG Function: District, Urban and Community Access Roads				158,327	153,592
<i>Capital Purchases</i>					
Output: Other Capital				4,210	0
LCII: Kihomboza				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Kihomboza-Mugoteka Road		Other Transfers from Central Government	Being Procured	2,140	0
LCII: Kyesiga				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Bulemwa-Mwendate Roa		Other Transfers from Central Government	Being Procured	2,070	0
Output: Bridge Construction				20,000	0
LCII: Bujuura				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Mwendate-Bubaale multiple culvert drainage structure		Other Transfers from Central Government	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				134,117	153,592
LCII: Bujuura				54,736	71,439
Item: 263101 LG Conditional grants					
Periodic Maintenance of Kikere-Kyabatembe Road, 3km		Other Transfers from Central Government	N/A	17,100	9,649
Periodic Maintenance of Karongo-Budaka Road, 4.5km		Other Transfers from Central Government	(Completed) N/A	4,576	28,784
Periodic Maintenance of Bubaale-Bujuura Road, 5.8km		Other Transfers from Central Government	(Completed) N/A	33,060	33,007
LCII: Bwikya				0	831
Item: 263101 LG Conditional grants					
Retention monies on Budaka-Kiteru road		Other Transfers from Central Government	N/A	0	831
LCII: Kihomboza				62,364	60,591

Vote: 771 Hoima Municipal Council 2014/15 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>		669,858	680,355
Item: 263101 LG Conditional grants					
Manual Routine Road Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	N/A	710	0
Mechanized Routine Maintenance of Millenium-Seminery Road, 1.2km		Other Transfers from Central Government	N/A	3,000	2,661
Manual Routine Road Maintenance of Kihomboza-Mugoteka, 3.1km		Other Transfers from Central Government	(Completed) N/A	2,753	1,845
Manual Routine Road Maintenance of Katasiiha-Cathedral, 2.4km		Other Transfers from Central Government	(Completed) N/A	2,131	2,131
Manual Routine Road Maintenance of Katasiiha-Katikara, 1km		Other Transfers from Central Government	(Completed) N/A	888	386
Periodic Maintenance of Behind Bujumbura Bishops' House Road, 0.3km		Other Transfers from Central Government	N/A	1,710	1,568
Manual Routine Road Maintenance of Kyedikyo, 4km		Other Transfers from Central Government	(Completed) N/A	3,552	3,552
Periodic Maintenance of Rwenkobe-Nyamiriima Road, 5.8km		Other Transfers from Central Government	(Completed) N/A	33,060	33,007
Mechanized Routine Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	(Completed) N/A	2,400	2,951
Mechanized Routine Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	(Completed) N/A	3,300	3,726
			(Completed)		

Vote: 771 Hoima Municipal Council 2014/15 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>		669,858	680,355
Manual Routine Road Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	N/A	976	639
Periodic Maintenance of Kihomboza COU-Kihomboza PS, 1km		Other Transfers from Central Government	N/A	5,130	5,372
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km		Other Transfers from Central Government	(Completed) N/A	2,753	2,753
LCII: Kyentale Item: 263101 LG Conditional grants			(Completed)	0	6,237
Periodic maintenance of Kyarwabuyamba, 2.6km (completion)		Other Transfers from Central Government	N/A	0	6,237
LCII: Kyesiga Item: 263101 LG Conditional grants			(Completed)	17,017	14,494
Periodic Maintenance of Kyesiiga-Kakundi Road, 2.3km		Other Transfers from Central Government	N/A	13,110	11,382
Manual Routine Road Maintenance of Road, Katasiha-Kasensero-Bulemwa, 1.7km		Other Transfers from Central Government	(Completed) N/A	1,510	1,575
Manual Routine Road Maintenance of Parajwoki-Kawairiri, 1.5km		Other Transfers from Central Government	(Completed) N/A	1,332	1,009
Manual Routine Road Maintenance of Katasiha-Ramuje Road, 1.2km		Other Transfers from Central Government	(Completed) N/A	1,066	528
				(Completed)	
Sector: Education				475,932	468,414
LG Function: Pre-Primary and Primary Education				182,033	174,329
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,899	57,979
LCII: Karongo Item: 231001 Non Residential buildings (Depreciation)				9,950	0

Vote: 771 Hoima Municipal Council 2014/15 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>		669,858	680,355
Renovention of a 2-classroom floor at Karongo P/S		Conditional Grant to SFG	Not Started	9,950	0
LCII: Kihomboza Item: 231001 Non Residential buildings (Depreciation)				49,950	57,979
Construction of Bujwahya Classroom block		Conditional Grant to SFG	Works Underway	0	7,997
A 2 class roomed class at Parajwoki Primary school in Bujumbura division		Conditional Grant to SFG	Works Underway	49,950	49,982
Output: Teacher house construction and rehabilitation				75,000	76,027
LCII: Kihomboza Item: 231002 Residential buildings (Depreciation)				75,000	76,027
Construction of staff quarter at Bujwahya primary school		Conditional Grant to SFG	Being Procured	75,000	76,027
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,134	40,323
LCII: Karongo Item: 263101 LG Conditional grants				9,304	10,081
Budaka P/S	Budaka Cell	Conditional Grant to Primary Education	N/A	3,531	3,421
Karongo P/s	Karongo Cell	Conditional Grant to Primary Education	N/A	3,163	3,870
Bulemwa P/S	Bulemwa Cell	Conditional Grant to Primary Education	N/A	2,610	2,790
LCII: Kihomboza Item: 263101 LG Conditional grants				30,644	25,498
Kihomboza P/S	Kihomboza Cell	Conditional Grant to Primary Education	N/A	2,231	2,473
St Bernadetta P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	11,053	9,665
St Marys P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	5,970	4,603
St Aloysious P/s	Bujumbura East	Not Specified	N/A	7,951	5,757

Vote: 771 Hoima Municipal Council 2014/15 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>		669,858	680,355
Bujwahya P/S	Bujwahya Cell	Conditional Grant to Primary Education	N/A	3,440	2,999
LCII: Kyesiga Item: 263101 LG Conditional grants				7,185	4,744
Parajwoki P/S	Parajwoki Cell	Not Specified	N/A	7,185	4,744
<i>LG Function: Secondary Education</i>				293,899	294,085
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				293,899	294,085
LCII: Kihomboza Item: 263104 Transfers to other govt. units				223,869	224,011
St Andrea Kahwas Collage		Conditional Grant to Secondary Education	N/A	223,869	224,011
			(Funds transferred)		
LCII: Kyesiga Item: 263104 Transfers to other govt. units				70,030	70,074
Universe Collage Shool		Conditional Grant to Secondary Education	N/A	70,030	70,074
Sector: Health				20,164	42,872
<i>LG Function: Primary Healthcare</i>				20,164	42,872
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				6,998	8,187
LCII: Karongo Item: 231001 Non Residential buildings (Depreciation)				6,998	8,187
Extension of electricity to staff houses/health unit and rehabilitation of the solar system at Karongo HCIII		Conditional Grant to PHC - development	Completed	6,998	8,187
Output: Staff houses construction and rehabilitation				11,162	33,987
LCII: Karongo Item: 231002 Residential buildings (Depreciation)				11,162	33,987
Rehabilitation of staff quarters and bath rooms at Karongo Health Centre III		LGMSD (Former LGDP)	Completed	11,162	33,987
			(Completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,004	698
LCII: Karongo Item: 263104 Transfers to other govt. units				2,004	698
Karongo HC III		Conditional Grant to PHC - development	N/A	0	698
			(Funds released)		

Vote: 771 Hoima Municipal Council 2014/15 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>		669,858	680,355
Item: 263204 Transfers to other govt. units					
Karongo HC III		Conditional Grant to PHC - development	N/A	2,004	0
Sector: Social Development				15,434	15,477
LG Function: Community Mobilisation and Empowerment				15,434	15,477
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	15,477
LCII: Kyesiga				15,434	15,477
Item: 263101 LG Conditional grants					
Bujumbura Division		LGMSD (Former LGDP)	N/A	15,434	15,477
				(groups received funds)	

Vote: 771 Hoima Municipal Council 2014/15 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>		271,334	295,026
<i>Sector: Works and Transport</i>				219,157	251,177
<i>LG Function: District, Urban and Community Access Roads</i>				219,157	251,177
<i>Capital Purchases</i>					
Output: Other Capital				6,280	0
LCII: Kasingo				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Kasingo-Kigarama Road		Other Transfers from Central Government	Being Procured	2,070	0
LCII: Kibingo				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Itara-Buhiga road, 7m		Other Transfers from Central Government	Being Procured	2,070	0
LCII: Kiduuma				2,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Wambabya-Kyabalyanga Road		Other Transfers from Central Government	Being Procured	2,140	0
Output: Bridge Construction				43,000	26,700
LCII: Kasingo				43,000	26,700
Item: 231003 Roads and bridges (Depreciation)					
Construction of Kabukakya multiple culvert structure		Other Transfers from Central Government	Completed	33,000	26,700
Construction of Mpaija-Kasasa multiple culvert drainage structure		Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				169,877	224,477
LCII: Kasingo				31,570	27,313
Item: 263101 LG Conditional grants					
Periodic Maintenance of Dominico-Kihoroito-Kasingo Road, 2.5km		Other Transfers from Central Government	N/A	14,250	11,801
			(Completed)		
Manual Routine Road Maintenance of Wabuguga-Kyabaheesi Road, 2.1km		Other Transfers from Central Government	N/A	1,865	1,393
			(Completed)		

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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>		271,334	295,026
Manual Routine Road Maintenance of Rukooge-Kabukara Road, 2km		Other Transfers from Central Government	N/A	1,776	1,182
			(Completed)		
Manual Routine Road Maintenance of Mpaija-Kasasa, 4.1km		Other Transfers from Central Government	N/A	3,641	3,730
			(Completed)		
Manual Routine Road Maintenance of Kiranga-Kasingo, 2km		Other Transfers from Central Government	N/A	1,776	944
			(Completed)		
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde, 2.9km		Other Transfers from Central Government	N/A	3,818	3,818
			(Completed)		
Manual Routine Road Maintenance of Kasingo-Kigarama, 5km		Other Transfers from Central Government	N/A	4,444	4,444
			(Completed)		
LCII: Kibingo Item: 263101 LG Conditional grants				4,174	2,801
Manual Routine Road Maintenance of Itara-Bulemwa Road, 2.7km		Other Transfers from Central Government	N/A	2,398	1,642
			(Completed)		
Manual Routine Road Maintenance of Itara-Buhiga Road, 2km		Other Transfers from Central Government	N/A	1,776	1,159
			(Completed)		
LCII: Kicwamba Item: 263101 LG Conditional grants				0	38,588
Periodic Maintenance of Kibingo-Kyabalyanga, 4km		Other Transfers from Central Government	N/A	0	21,279
			(Completed)		
Periodic Maintenance of Kiduuma-Wakyoya, 3km		Other Transfers from Central Government	N/A	0	17,309
			(Completed)		
LCII: Kiduuma Item: 263101 LG Conditional grants				55,474	54,344

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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>		271,334	295,026
Periodic Maintenance of Kirubika-Kihungura Road, 3km		Other Transfers from Central Government	N/A	17,100	15,676
Manual Routine Road Maintenance of Kiduuma-Karongo Road, 4.7km		Other Transfers from Central Government	(Completed) N/A	4,174	4,174
Periodic Maintenance of Ruyanja-Kahooro-Kijubya Road, 2km		Other Transfers from Central Government	(Completed) N/A	11,400	11,382
Periodic Maintenance of Kihungura-Kiporopyo Road, 1.5km		Other Transfers from Central Government	(Completed) N/A	8,550	8,440
Periodic Maintenance of Kihamba-Kyanika Road, 2.5km		Other Transfers from Central Government	(Completed) N/A	14,250	14,672
LCII: Kihuukya Item: 263101 LG Conditional grants				78,660	101,430
Periodic Maintenance of Hoima-Kihukya Road, 8.3km		Other Transfers from Central Government	(Completed) N/A	47,310	59,521
Periodic Maintenance of Buswekera-Kayanja Road, 5.5km		Other Transfers from Central Government	(Completed) N/A	31,350	41,908
Sector: Education				27,741	27,616
LG Function: Pre-Primary and Primary Education				27,741	27,616
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				27,741	27,616
LCII: Kasingo Item: 263101 LG Conditional grants				9,679	10,361
Buswekera P/S	Buswekera	Conditional Grant to Primary Education	N/A	3,283	3,767
KASASA P/S	Kasaasa cell	Conditional Grant to Primary Education	N/A	2,463	3,107
Mpaija P/s	Mpaija Cell	Conditional Grant to Primary Education	N/A	3,934	3,486
LCII: Kiduuma Item: 263101 LG Conditional grants				10,453	9,948

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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>		271,334	295,026
Nyarugabu P/s	Nyarugabu Cell	Conditional Grant to Primary Education	N/A	5,162	4,015
Kiduma BCS P/S	Kiduma Cell	Conditional Grant to Primary Education	N/A	2,128	2,667
Kiduuma COU P/s	Kiduuma Cell	Conditional Grant to Primary Education	N/A	3,163	3,266
LCII: Kihukya Item: 263101 LG Conditional grants				4,049	3,890
Kitemba P/s	Kitemba Cell	Conditional Grant to Primary Education	N/A	4,049	3,890
LCII: Kihuukya Item: 263101 LG Conditional grants				3,560	3,417
Kiriisa P/S	Kiriisa Cell	Conditional Grant to Primary Education	N/A	3,560	3,417
Sector: Health				9,002	756
LG Function: Primary Healthcare				9,002	756
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				8,000	0
LCII: Kasingo Item: 231001 Non Residential buildings (Depreciation)				8,000	0
Rehabilitation of the toilets and burglary proofing of the Municipal Health office and the Data centre of the Health Sub District		Conditional Grant to PHC - development	Being Procured	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,002	756
LCII: Kasingo Item: 263104 Transfers to other govt. units				501	358
Bacayaya HC II		Conditional Grant to PHC - development	N/A	0	358
				(Funds released)	
Item: 263204 Transfers to other govt. units					
Bacayaya HC II		Conditional Grant to PHC - development	N/A	501	0
LCII: Kihukya Item: 263204 Transfers to other govt. units				501	0
Kihuukya HCII		Conditional Grant to PHC - development	N/A	501	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSIISI		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		271,334	295,026
LCII: Kihuukya Item: 263104 Transfers to other govt. units				0	398
Kihuukya HC II		Conditional Grant to PHC - development	N/A	0	398
(Funds released)					
Sector: Social Development				15,434	15,477
LG Function: Community Mobilisation and Empowerment				15,434	15,477
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	15,477
LCII: Kibingo Item: 263101 LG Conditional grants				15,434	15,477
Busiisi Division		LGMSD (Former LGDP)	N/A	15,434	15,477
(groups received funds)					

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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>		8,971,984	2,926,184
Sector: Works and Transport				8,087,740	2,306,949
LG Function: District, Urban and Community Access Roads				7,968,186	2,286,052
<i>Capital Purchases</i>					
Output: Other Capital				17,013	0
LCII: Central				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of road gang tools and implements		Other Transfers from Central Government	Being Procured	9,000	0
Stone pitching of open water channel along Bujumbura road		Other Transfers from Central Government	Not Started	6,000	0
LCII: Southern				2,013	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Byabacwezi/Perse Roads		Other Transfers from Central Government	Being Procured	2,013	0
Output: Bridge Construction				20,000	22,907
LCII: Western				20,000	22,907
Item: 231003 Roads and bridges (Depreciation)					
Construction of Yerudani multiple culvert drainage structure		Other Transfers from Central Government	Completed	20,000	22,907
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				7,874,716	2,179,019
LCII: Central				7,019,188	1,878,266
Item: 321465 Conditional transfer to Municipal Infrastructure					
Hospital fence along Government road a USMID project re-installed		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	5,167
			(Completed)		
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	433,041	148,035
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,320,941	447,255

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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>		8,971,984	2,926,184
Upgrading to bitumen standard of Wright road, 0.364km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	834,884	0
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	467,512	148,035
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,344,072	474,419
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,490,670	505,524
Public Library fence along main street - USMID project re-installed		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	1,083
Upgrading to bitumen standard of Kwebiiha road, 0.288km		Uganda Support to Municipal Infrastructure Development (USMID)	(Completed) N/A	660,568	0
Upgrading to bitumen standard of Kabalega road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	467,501	147,248
Electricity Line along Government Road - UDMIS project re-installed		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	1,500
LCII: Nothern			(Completed)	855,527	300,753
Item: 321465 Conditional transfer to Municipal Infrastructure					
Upgrading to bitumen standard of Government road, 0.373km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	855,527	300,753
Output: Urban unpaved roads Maintenance (LLS)				56,457	84,126
LCII: Bwikya				0	17,964

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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>		8,971,984	2,926,184
Item: 263101 LG Conditional grants					
Mechanized Routine Maintenance of Byabacwezi road (gravel section), 0.3km		Other Transfers from Central Government	N/A	0	900
			(Completed)		
Mechanized Routine Maintenance of Isingoma (Rusembe 2) road, 0.2km		Other Transfers from Central Government	N/A	0	600
			(Completed)		
Mechanized Routine Maintenance of Mpabaisi road, 0.2km		Other Transfers from Central Government	N/A	0	600
			(Completed)		
Mechanized Routine Maintenance of Riviera road, 0.5km		Other Transfers from Central Government	N/A	0	1,500
			(Completed)		
Removal of trees for office access		Other Transfers from Central Government	N/A	0	9,497
			(Completed)		
Mechanized Routine Maintenance of Bujumbura road, 0.2km		Other Transfers from Central Government	N/A	0	600
			(Completed)		
Mechanized Routine Maintenance of Mukati road, 0.2km		Other Transfers from Central Government	N/A	0	600
			(Completed)		
Periodic Maintenance of Ochaki road, 0.8km		Other Transfers from Central Government	N/A	0	3,668
			(Completed)		
LCII: Central				12,403	14,203
Item: 263101 LG Conditional grants					
Mechanized Routine Maintenance of Tayali Road, 1.8km		Other Transfers from Central Government	N/A	3,000	3,000
			(Completed)		
Manual Routine Road Maintenance of Twaha, 0.8km		Other Transfers from Central Government	N/A	710	710
			(Completed)		
Mechanized Routine Maintenance of Kyalisiima Road, 0.3km		Other Transfers from Central Government	N/A	600	1,500
			(Completed)		

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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>		8,971,984	2,926,184
Manual Routine Road Maintenance of Wambabya-Kyabalyanga Road, 8.1km		Other Transfers from Central Government	N/A	7,193	7,193
			(Completed)		
Mechanized Routine Maintenance of Kwebiiha Road, 0.3km		Other Transfers from Central Government	N/A	900	1,800
			(Completed)		
LCII: Nothern Item: 263101 LG Conditional grants				11,533	16,420
Mechanized Routine Maintenance of Olimi Road, 0.8km		Other Transfers from Central Government	N/A	2,400	4,395
			(Completed)		
Mechanized Routine Maintenance of Lagoon Road, 0.2km		Other Transfers from Central Government	N/A	600	1,500
			(Completed)		
Manual Routine Road Maintenance of Round about-Wambabya Road, 1.5km		Other Transfers from Central Government	N/A	1,333	1,253
			(Completed)		
Mechanized Routine Maintenance of Coronation Road, 0.2km		Other Transfers from Central Government	N/A	600	676
			(Completed)		
Mechanized Routine Maintenance of Makidadi Road, 0.8km		Other Transfers from Central Government	N/A	2,400	4,395
			(Completed)		
Mechanized Routine Maintenance of Round about-Wambabya Road, 1.5km		Other Transfers from Central Government	N/A	4,200	4,200
			(Completed)		
LCII: Southern Item: 263101 LG Conditional grants				17,790	17,804
Periodic Maintenance of Busiisi-Kasasa-Ruyanja Road, 2.7km		Other Transfers from Central Government	N/A	15,390	15,143
			(Completed)		

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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>		8,971,984	2,926,184
Mechanized Routine Maintenance of Hospital Road, 0.8km		Other Transfers from Central Government	N/A	2,400	2,661
			(Completed)		
LCII: Western Item: 263101 LG Conditional grants				14,731	17,734
Mechanized Routine Maintenance of Karuziika Road, 0.8km		Other Transfers from Central Government	N/A	2,400	4,413
			(Completed)		
Mechanized Routine Maintenance of Bujwahya-Duhaga Road, 1km		Other Transfers from Central Government	N/A	3,000	3,000
			(Completed)		
Mechanized Routine Maintenance of Bujwahya-Rwenkondwa, 1.2km		Other Transfers from Central Government	N/A	3,600	2,202
			(Completed)		
Manual Routine Road Maintenance of Bujwahya-Rwenkondwa Road, 1.2km		Other Transfers from Central Government	N/A	1,066	1,254
			(Completed)		
Manual Routine Road Maintenance of Kiryatete-Winyi Road, 1.2km		Other Transfers from Central Government	N/A	1,066	1,066
			(Completed)		
Mechanized Routine Maintenance of Kiryatete-Winyi Road, 1.2km		Other Transfers from Central Government	N/A	3,600	5,799
			(Completed)		
LG Function: District Engineering Services				119,555	20,897
<i>Capital Purchases</i>					
Output: Other Capital				79,060	20,897
LCII: Central Item: 231001 Non Residential buildings (Depreciation)				79,060	20,897
construction of water born toilet		Locally Raised Revenues	Not Started	10,534	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>		8,971,984	2,926,184
Construction of Engineering/Works department in the Municipal Parking yard		Locally Raised Revenues	Not Started	26,874	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Architectural designs for the Municipal Administration block in Hoima Municipal Council		LGMSD (Former LGDP)	Completed	41,653	20,897
Output: Construction of public Buildings				40,495	0
LCII: Central				40,495	0
Item: 312104 Other Structures					
Fencing of the Municipal Administration Offices		Locally Raised Revenues	Not Started	40,495	0
Sector: Education				591,790	592,325
LG Function: Pre-Primary and Primary Education				26,765	26,941
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,765	26,941
LCII: Central				9,660	10,545
Item: 263101 LG Conditional grants					
Hoima Mixed P/S	Kijungu Upper	Conditional Grant to Primary Education	N/A	7,097	4,966
Hoima Public	Park Cell	Conditional Grant to Primary Education	N/A	2,563	5,580
LCII: Western				17,105	16,396
Item: 263101 LG Conditional grants					
Busiisi P/s	Busiisi Cell	Conditional Grant to Primary Education	N/A	2,581	3,282
Duhaga Boys P/S	Rusembe 1	Conditional Grant to Primary Education	N/A	11,161	9,568
Duhaga girls p/s	Rusembe 1	Conditional Grant to Primary Education	N/A	3,363	3,545
LG Function: Secondary Education				565,025	565,384
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				565,025	565,384
LCII: Central				195,184	195,308
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,926,184
Kitara S.S		Conditional Grant to Secondary Education	N/A	195,184	195,308
LCII: Nothern Item: 263104 Transfers to other govt. units				73,263	73,310
Rena S.S		Conditional Grant to Secondary Education	N/A	73,263	73,310
			(Funds transferred)		
LCII: Western Item: 263104 Transfers to other govt. units				296,578	296,766
Kalegete Memorial SS		Conditional Grant to Secondary Education	N/A	77,762	77,812
Primier Sec.Shool		Conditional Grant to Secondary Education	N/A	108,830	108,899
Strive S.S		Conditional Grant to Secondary Education	N/A	109,986	110,056
			(Funds transferred)		
Sector: Health				27,542	11,433
LG Function: Primary Healthcare				27,542	11,433
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,622	0
LCII: Nothern Item: 231004 Transport equipment				5,622	0
One motorcycle procured for health dept		Locally Raised Revenues	Not Started	5,622	0
Output: Other Capital				13,404	4,650
LCII: Central Item: 231005 Machinery and equipment				0	4,650
Tools and equipment to facilitate Keep Hoima Clean exercises		Locally Raised Revenues	Not Started	0	4,650
LCII: Southern Item: 311101 Land				13,404	0
Purchase of land for construction of modern abattoir		Locally Raised Revenues	Not Started	13,404	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,517	6,783
LCII: Central Item: 263204 Transfers to other govt. units				501	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>		8,971,984	2,926,184
DHOs Clinic HC II		Conditional Grant to PHC - development	N/A	501	0
LCII: Nothern Item: 263104 Transfers to other govt. units				8,016	6,385
Community Health Department/Health Subdistrict		Conditional Grant to PHC - development	N/A	0	6,385
			(Funds released)		
Item: 263204 Transfers to other govt. units					
Community Health Department/Health subdistrict		Conditional Grant to PHC - development	N/A	8,016	0
LCII: Western Item: 263104 Transfers to other govt. units				0	398
DHO's Clinic H II		Conditional Grant to PHC - development	N/A	0	398
			(Funds released)		
Sector: Water and Environment				15,500	0
LG Function: Natural Resources Management				15,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,500	0
LCII: Southern				15,500	0
Item: 231005 Machinery and equipment					
-Purchase of Briquette machine for the Kibati Solid waste compost plant		Locally Raised Revenues	Not Started	15,500	0
-Purchase of Oxygen meter and Digital Temperature Thermometer for the Kibati solid waste compost plant					
Sector: Social Development				16,234	15,477
LG Function: Community Mobilisation and Empowerment				16,234	15,477
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				800	0
LCII: Nothern				800	0
Item: 231006 Furniture and fittings (Depreciation)					
Filling cabinet procured		Locally Raised Revenues	Not Started	800	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	15,477
LCII: Nothern				15,434	15,477

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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>		8,971,984	2,926,184
Item: 263101 LG Conditional grants					
Kahoora division		LGMSD (Former LGDP)	N/A	15,434	15,477
			(groups received funds)		
Sector: Public Sector Management				66,316	0
LG Function: District and Urban Administration				62,866	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,500	0
LCII: Central				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Ipad for the town clerk procured		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0
Output: Furniture and Fixtures (Non Service Delivery)				61,366	0
LCII: Central				61,366	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for the procurement officer procures (2 office desks, 2 chairs, 5 waiting chairs, cabinets)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	61,366	0
Furniture for the environment, community, finance, and engineering procured.					
LG Function: Local Government Planning Services				3,450	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,450	0
LCII: Central				3,450	0
Item: 231005 Machinery and equipment					
Projector creen for planning procured		LGMSD (Former LGDP)	Not Started	3,000	0
Digital camera		LGMSD (Former LGDP)	Not Started	450	0
Sector: Accountability				166,860	0
LG Function: Financial Management and Accountability(LG)				166,860	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				166,860	0
LCII: Central				166,860	0
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: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		8,971,984	2,926,184
Loan payment toards the construction of the office block		Locally Raised Revenues	Not Started	166,860	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		815,363	845,307
Sector: Works and Transport				204,675	206,403
LG Function: District, Urban and Community Access Roads				204,675	206,403
<i>Capital Purchases</i>					
Output: Other Capital				7,272	0
LCII: Bwikya				5,202	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Kanenankumba-Kihemba road		Other Transfers from Central Government	Being Procured	3,062	0
Supply and installation of culverts along Mparo-Buhanika Road		Other Transfers from Central Government	Being Procured	2,140	0
LCII: Nyakambugu				2,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply and installation of culverts along Kyedikyo-Bwanya Road		Other Transfers from Central Government	Being Procured	2,070	0
Output: Bridge Construction				62,000	29,999
LCII: Bwikya				30,000	29,999
Item: 231003 Roads and bridges (Depreciation)					
Construction of Bulera multiple culvert drainage structure		Other Transfers from Central Government	Completed	30,000	29,999
LCII: Nyakambugu				32,000	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Mparo-Kyarwabuyamba multiple culvert drainage structure		Other Transfers from Central Government	Not Started	32,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				135,403	176,404
LCII: Bwikya				52,546	48,328
Item: 263101 LG Conditional grants					
Clearance of heaped soils to accesses of commercial houses in Kinubi		Other Transfers from Central Government	N/A	0	7,638

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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>		815,363	845,307
Manual Routine Road Maintenance of Kanenankumba-Kihemba Road, 4.7km		Other Transfers from Central Government	N/A	4,174	4,174
			(Completed)		
Manual Routine Road Maintenance of Kihemba-Kidaiko Road, 1.5km		Other Transfers from Central Government	N/A	1,332	623
Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km		Other Transfers from Central Government	N/A	1,332	990
			(Completed)		
Periodic Maintenance of Bulera-Kitaagi, 2.7km		Other Transfers from Central Government	N/A	15,390	15,606
			(Completed)		
Periodic Maintenance of Kato Judge-Mparo Road, 1.74km		Other Transfers from Central Government	N/A	9,918	9,649
			(Completed)		
Periodic Maintenance of Yana Road, 2km		Other Transfers from Central Government	N/A	11,400	9,649
			(Completed)		
Mechanized Routine Maintenance of Gregory-Kanenankumba Road, 3km		Other Transfers from Central Government	N/A	9,000	0
			(Not started)		
LCII: Kicwamba Item: 263101 LG Conditional grants				51,114	58,690
Periodic maintenance of Bwanya-Kicwamba, 2km		Other Transfers from Central Government	N/A	0	11,003
			(Completed)		
Manual Routine Road Maintenance of Kicwamba-Buteber Road, 3km		Other Transfers from Central Government	N/A	2,664	2,259
Periodic Maintenance of Butebere-Kitinti Road, 4km		Other Transfers from Central Government	N/A	22,800	21,279
			(Completed)		

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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>		815,363	845,307
Periodic Maintenance of Bucunga-Butebere Road, 1.5km		Other Transfers from Central Government	N/A	8,550	8,473
			(Completed)		
Periodic Maintenance of Kicwamba-Collin Road, 3km		Other Transfers from Central Government	N/A	17,100	15,676
			(Completed)		
LCII: Kyentale Item: 263101 LG Conditional grants				8,347	21,850
Manual Routine Road Maintenance of Kyentale-Kikwatamigo Road, 9.4km		Other Transfers from Central Government	N/A	8,347	8,347
			(Completed)		
Periodic maintenance of Kitaagi road, 2.5km (completion)		Other Transfers from Central Government	N/A	0	7,500
			(Completed)		
Periodic Maintenance of Kikwatamigo-Kyentale, 1.5km (completion)		Other Transfers from Central Government	N/A	0	6,003
			(Completed)		
LCII: Nyakambugu Item: 263101 LG Conditional grants				23,396	47,536
Manual Routine Road Maintenance of Mparo-Buhanika Road, km		Other Transfers from Central Government	N/A	3,552	2,852
			(Completed)		
Manual Routine Road Maintenance of Mparo-Kasomora, 3.7km		Other Transfers from Central Government	N/A	2,398	1,715
			(Completed)		
Periodic Maintenance of Nyakambugu-Mbogwe Road, 2.5km		Other Transfers from Central Government	N/A	14,250	13,708
			(Completed)		
Manual Routine Road Maintenance of Kyedikyo-Bwanya Road, 3.6km		Other Transfers from Central Government	N/A	3,197	3,197
			(Completed)		
Periodic Maintenance of Buhanika-Kitonya, 3.1km		Other Transfers from Central Government	N/A	0	19,260
			(Completed)		

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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>		815,363	845,307
Periodic Maintenance of Kitinti bypass, 1km		Other Transfers from Central Government	N/A	0	6,803
(Completed)					
Sector: Education				578,382	602,742
LG Function: Pre-Primary and Primary Education				79,475	104,380
Capital Purchases					
Output: Classroom construction and rehabilitation				40,000	65,788
LCII: Bwikya				40,000	65,788
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retainer on Bwikya Quran Classroom Block	Bwikya Quran Primary school	Conditional Grant to SFG	Completed	0	11,730
Construct of classroom block at Drucilla P/s		Conditional Grant to SFG	Works Underway	40,000	54,058
Output: Provision of furniture to primary schools				0	717
LCII: Bwikya				0	717
Item: 231006 Furniture and fittings (Depreciation)					
Bwikya Moslem P/S	Rusembe I	LGMSD (Former LGDP)	N/A	0	717
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,475	37,874
LCII: Bwikya				6,397	7,611
Item: 263101 LG Conditional grants					
Bwikya Quran P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,063	3,633
Bwikya Moslem P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	3,334	3,978
LCII: Kicwamba				3,163	3,361
Item: 263101 LG Conditional grants					
Drucilla P/S	Kitwatamigo	Conditional Grant to Primary Education	N/A	3,163	3,361
LCII: Kyentale				11,455	11,525
Item: 263101 LG Conditional grants					
Kabaale P/s	Kabaale Cell	Conditional Grant to Primary Education	N/A	3,163	2,847
Kyentale P/S	Kyentale	Conditional Grant to Primary Education	N/A	2,633	2,754
Bulera Demo P/s	Bulera Cell	Conditional Grant to Primary Education	N/A	2,794	2,863

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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>		815,363	845,307
Kigarama P/S	Kigarama Cell	Conditional Grant to Primary Education	N/A	2,864	3,062
LCII: Nyakambugu Item: 263101 LG Conditional grants				18,461	15,377
Butebere P/S	Butebere Cell	Conditional Grant to Primary Education	N/A	2,290	2,563
Buhanika P/s	Buhanika Cell	Conditional Grant to Primary Education	N/A	4,885	4,196
Kyakapeya P/S	Kyakapeya Cell	Conditional Grant to Primary Education	N/A	6,156	4,432
Mparo P/s	Mparo Cell	Conditional Grant to Primary Education	N/A	5,129	4,186
LG Function: Secondary Education				498,906	498,361
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				498,906	498,361
LCII: Bwikya Item: 263104 Transfers to other govt. units				346,629	345,988
Morning Star Christian S.S		Conditional Grant to Secondary Education	N/A	86,202	86,256
			(Funds transferred)		
Bwikya Muslim S.S		Conditional Grant to Secondary Education	N/A	260,428	259,731
			(Funds transferred)		
LCII: Nyakambugu Item: 263104 Transfers to other govt. units				152,277	152,374
Buhanika Seed S.S		Conditional Grant to Secondary Education	N/A	152,277	152,374
Sector: Health				16,872	20,686
LG Function: Primary Healthcare				16,872	20,686
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,869	19,630
LCII: Kicwamba Item: 231001 Non Residential buildings (Depreciation)				9,618	13,600
encing of Kyakapeeya Health centre in Mparo division		LGMSD (Former LGDP)	Completed	9,618	13,600
LCII: Nyakambugu Item: 231001 Non Residential buildings (Depreciation)				5,251	6,030

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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>		815,363	845,307
Rehabilitation of bathrooms and the solar system at Buhanika HCIII		Conditional Grant to PHC - development	Completed	5,251	6,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,003	1,056
LCII: Kicwamba				0	358
Item: 263104 Transfers to other govt. units					
Kyakapeeya HC II		Conditional Grant to PHC - development	N/A	0	358
			(Funds released)		
LCII: Nyakambugu				2,003	698
Item: 263104 Transfers to other govt. units					
Buhanika HC III		Conditional Grant to PHC - development	N/A	0	698
			(Funds released)		
Item: 263204 Transfers to other govt. units					
Buhanika HC III		Conditional Grant to PHC - development	N/A	2,003	0
Sector: Social Development				15,434	15,477
LG Function: Community Mobilisation and Empowerment				15,434	15,477
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,434	15,477
LCII: Bwikya				15,434	15,477
Item: 263101 LG Conditional grants					
Mparo Division		LGMSD (Former LGDP)	N/A	15,434	15,477
			(groups received funds)		

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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: HOIMA MUNICIPAL COUNCIL</i>		0	55,143
<i>Sector: Works and Transport</i>				0	55,143
<i>LG Function: District, Urban and Community Access Roads</i>				0	55,143
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	55,143
LCII: Not Specified				0	55,143
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
25 km of municipal roads in the four divisions opened		Roads Rehabilitation Grant	N/A	0	55,143
(Roads are completed)					

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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>		39,484	14,687
Sector: Education				38,753	14,687
LG Function: Pre-Primary and Primary Education				38,753	14,687
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,078
LCII: Not Specified				0	3,078
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	3,078
Output: Latrine construction and rehabilitation				38,753	8,608
LCII: Not Specified				38,753	8,608
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	8,608
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a five stanced lined latrine with a urinal at Kiduuma P/s		Conditional Grant to SFG	Being Procured	19,376	0
Construction of a five stanced lined latrine with a urinal at Bujwahya P/S		Conditional Grant to SFG	Being Procured	19,376	0
Output: Provision of furniture to primary schools				0	3,000
LCII: Not Specified				0	3,000
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified	Hoima Public School	Not Specified	Not Started	0	3,000
Sector: Health				501	0
LG Function: Primary Healthcare				501	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				501	0
LCII: Not Specified				501	0
Item: 263204 Transfers to other govt. units					
Kyakapeeya HCII		Conditional Grant to PHC Salaries	N/A	501	0
Sector: Public Sector Management				231	0
LG Function: Local Government Planning Services				231	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				231	0
LCII: Not Specified				231	0
Item: 231005 Machinery and equipment					
Spiral binding machine for planning unit procured		LGMSD (Former LGDP)	Not Started	231	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