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# **Vote: 771    Hoima Municipal Council    2015/16 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Hoima Municipal Council**

Date: 5/11/2016

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

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,030,709	949,435	47%
2a. Discretionary Government Transfers	735,550	497,278	68%
2b. Conditional Government Transfers	11,339,203	9,356,042	83%
2c. Other Government Transfers	977,130	6,075,408	622%
3. Local Development Grant	243,708	243,708	100%
<b>Total Revenues</b>	<b>15,326,300</b>	<b>17,121,871</b>	<b>112%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,089,950	942,228	758,290	86%	70%	80%
2 Finance	719,711	273,084	272,317	38%	38%	100%
3 Statutory Bodies	510,615	333,125	321,447	65%	63%	96%
4 Production and Marketing	70,235	15,805	15,596	23%	22%	99%
5 Health	606,137	402,426	373,843	66%	62%	93%
6 Education	5,365,493	3,694,320	3,473,127	69%	65%	94%
7a Roads and Engineering	6,401,083	11,093,463	2,477,697	173%	39%	22%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	147,277	65,850	63,555	45%	43%	97%
9 Community Based Services	293,477	111,356	110,383	38%	38%	99%
10 Planning	80,006	27,054	26,286	34%	33%	97%
11 Internal Audit	42,314	15,712	13,975	37%	33%	89%
<b>Grand Total</b>	<b>15,326,300</b>	<b>16,974,423</b>	<b>7,906,515</b>	<b>111%</b>	<b>52%</b>	<b>47%</b>
Wage Rec't:	4,290,755	3,028,677	3,005,643	71%	70%	99%
Non Wage Rec't:	4,153,945	2,634,601	2,599,422	63%	63%	99%
Domestic Dev't	6,881,600	11,311,145	2,301,450	164%	33%	20%
Donor Dev't	0	0	0	0%	0%	0%

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

Funds received by the end of third quarter amounted to 17,121,871,000shillings including shs 5,632,726,504 balance brought forward from last FY 2014/15 for the USMID projects and a reason for other grants from central government inflating to 622%. Discretionary government transfers have been below expected target due to central government revising down wards IPFS for Road fund, Youth Livelihood Project and PHC development. Local revenue is also performing below required level mainly due to saboteurs failing collection of market dues/charges in municipal markets, fraud in the collection of LHT and property tax among others.

Of the available revenues 16,974,423,000/- was released to the different sector for the implementation of planned interventions. The budget released was 111% of the total approved budget for the financial year. This over performance is as a result of the USMID balance of

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## **Vote: 771**   Hoima Municipal Council   **2015/16 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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5,632,726,504 shillings brought forward from last financial year which don't make part of the approved budget. This also explains the 173% budget release to Road and Engineering sector. Other departments performing fairly well are administration, statutory bodies, health and education all not below 65%. The remaining departments' budget release was at most between 23% for production and 45% for natural resources.

Overall budget spent by the end of the quarter was 52% with administration spending up to 70% of her approved budget, statutory bodies, health, and education all spending at least 62%. The rest of the department's expenditure correspond to the proportions of their budget received except roads and engineering with a lot of money not spend because of the slow pace of the contractor executing works on the USMID road projects.

On the other had the proportion of the release budget spent is 47% with majority of the departments spending between 89% to 100%. Administration spent 80% while roads and engineering was the least with as low as 22% with most USMID funds unspent because of the encumbrances face on the USMID projects.

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,030,709</b>	<b>949,435</b>	<b>47%</b>
Business licences	202,520	100,562	50%
Application Fees	99,900	52,189	52%
Group registration	2,000	0	0%
Inspection Fees	62,268	22,585	36%
Land Fees	39,194	18,955	48%
Liquor licences	31,746	0	0%
Local Hotel Tax	26,735	6,088	23%
Local Service Tax	95,860	71,687	75%
Lock-up Fees	3,000	0	0%
Market/Gate Charges	166,344	22,506	14%
Miscellaneous	146,851	98,139	67%
Occupational Permits	10,780	0	0%
Other Fees and Charges	174,226	82,915	48%
Park Fees	522,082	381,959	73%
Property related Duties/Fees	107,360	38,681	36%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		6,220	
Rent & Rates from other Gov't Units	12,000	0	0%
Rent & Rates from private entities	184,300	23,242	13%
Advertisements/Billboards	12,750	5,348	42%
Other licences	130,792	18,360	14%
<b>2a. Discretionary Government Transfers</b>	<b>735,550</b>	<b>497,278</b>	<b>68%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	32,853	75%
Urban Unconditional Grant - Non Wage	285,603	206,427	72%
Transfer of Urban Unconditional Grant - Wage	406,141	257,998	64%
<b>2b. Conditional Government Transfers</b>	<b>11,339,203</b>	<b>9,356,042</b>	<b>83%</b>
Conditional Grant to PAF monitoring	14,665	10,999	75%
Conditional transfers to Special Grant for PWDs	8,883	6,662	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Secondary Salaries	1,197,078	716,817	60%
Conditional Grant to PHC - development	4,366	4,366	100%
Conditional Grant to PHC- Non wage	54,426	40,819	75%
Conditional Grant to PHC Salaries	287,563	231,367	80%
Conditional Grant to Primary Education	136,759	91,169	67%
Conditional Grant to Functional Adult Lit	4,664	3,498	75%
Conditional Grant to Primary Salaries	1,907,834	1,467,561	77%
Conditional Grant to Community Devt Assistants Non Wage	1,182	886	75%
Conditional Grant to Public Libraries	19,016	14,262	75%
Conditional Grant to Secondary Education	1,234,983	823,322	67%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Tertiary Salaries	433,335	312,537	72%
Conditional Grant to Women Youth and Disability Grant	4,255	3,191	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to School Inspection Grant	26,393	19,795	75%
Pension for Teachers	7,004	32,632	466%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	5,639,139	5,273,999	94%
Conditional Grant to Agric. Ext Salaries	15,000	7,724	51%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,711	61,291	61%
<b>2c. Other Government Transfers</b>	<b>977,130</b>	<b>6,075,408</b>	<b>622%</b>
Youth Livelihood	100,000	25,996	26%
Unspent balances – Conditional Grants		5,632,727	
Support to inspection of PLE Exams from UNEB	5,005	5,931	119%
ROAD MAINTENANCE-Uganda Road Fund	872,125	410,754	47%
<b>3. Local Development Grant</b>	<b>243,708</b>	<b>243,708</b>	<b>100%</b>
LGMSD (Former LGDP)	243,708	243,708	100%
<b>Total Revenues</b>	<b>15,326,300</b>	<b>17,121,871</b>	<b>112%</b>

### (i) Cumulative Performance for Locally Raised Revenues

Cumulative performance of local revenue was 949,435,000/- standing at 47% instead of 75% by the end of third quarter. Local service tax performed as expected followed by park fees at 73%. Application fees and business licenses performed at 52% and 50% respectively. Other sources performed below 50% some as low as 0% due to the resistance of the tax payers to pay, low tax education and enforcement and the unfavorable political climate during campaigns for the recently concluded general elections.

### (ii) Cumulative Performance for Central Government Transfers

Cumulative performance of local revenue was 16,172,436,000/- with central government releasing between 50% to 100% of the various grants. Transfers on youth livelihood grant and road fund grant respectively indicate a performance of 26% and 47% because central government revised the two grant amounts to be released to Vote 771 after the vote had approved her budget.

### (iii) Cumulative Performance for Donor Funding

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

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	587,272	527,909	90%	138,695	220,895	159%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,763	2,820	75%	940	940	100%
Locally Raised Revenues	133,515	66,395	50%	23,966	25,860	108%
Multi-Sectoral Transfers to LLGs	216,399	315,175	146%	55,392	141,199	255%
Urban Unconditional Grant - Non Wage	40,784	39,115	96%	10,195	18,095	177%
Transfer of Urban Unconditional Grant - Wage	162,812	81,904	50%	40,702	27,301	67%
<i>Development Revenues</i>	502,679	414,319	82%	108,908	2,000	2%
Uganda Support to Municipal Infrastructure Developm	438,554	0	0%	92,872	0	0%
LGMSD (Former LGDP)	24,371	22,384	92%	6,093	0	0%
Locally Raised Revenues		958		0	0	
Unspent balances – Conditional Grants		386,977		0	0	
Multi-Sectoral Transfers to LLGs	39,754	4,000	10%	9,943	2,000	20%
<b>Total Revenues</b>	<b>1,089,950</b>	<b>942,228</b>	<b>86%</b>	<b>247,602</b>	<b>222,895</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	587,272	523,387	89%	149,402	216,892	145%
Wage	162,812	81,904	50%	40,702	27,301	67%
Non Wage	424,460	441,483	104%	108,700	189,590	174%
<i>Development Expenditure</i>	502,679	234,903	47%	98,200	81,269	83%
Domestic Development	502,679	234,903	47%	98,200	81,269	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,089,950</b>	<b>758,290</b>	<b>70%</b>	<b>247,602</b>	<b>298,160</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,523	1%			
<i>Development Balances</i>		179,415	36%			
Domestic Development		179,415	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183,938</b>	<b>17%</b>			

Quarter budget outturn for the department was 90% with unconditional non-wage being 177% as a result of the many court cases where council is involved and the associated expenses of compensation. Similarly the division local government allocated and spent up to 255% during the quarter mainly Kahoora division a centre of all legal issues brought against Hoima MC. However, quarter budget performance amounted to only 90% with an expenditure ranging to 120% part of which was balances carried from second quarter.

End of third quarter performance indicate a budget outturn of 942,228,000/- with an expenditure of 758,290,000/ that is 86% and 70% of the total department revenue and expenditure budgets for the financial year respectively.

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

Great balances on the account are capacity building funds meant for institutional capacity development following the slow pace of PDU and contracts to solicit service providers who were at least got during the quarter.

#### (ii) Highlights of Physical Performance

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	60	35
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of motorcycles purchased	5	0
No. of computers, printers and sets of office furniture purchased	5	0
<b>Function Cost (US\$ '000)</b>	<b>1,089,950</b>	<b>758,290</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,089,950</b>	<b>758,290</b>

Coordinated implementation of USMID projects and other council projects

Resolved/settled disputes while other are still being followed up

Enhanced the municipal capacity aimed at better delivery of services through sponsorship of 3 municipal staff for post graduate qualifications.

Operated and maintained the IFMS system by operating and servicing the generator, computers and the network

Updated and managed payrolls where salary and pension earners have been paid.

Monitored and supervised divisions where a report compiled and shared with executive.

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	381,388	272,317	71%	93,845	97,838	104%
Locally Raised Revenues	106,380	53,705	50%	25,095	13,245	53%
Multi-Sectoral Transfers to LLGs	162,562	127,695	79%	40,639	52,116	128%
Urban Unconditional Grant - Non Wage	31,662	27,737	88%	7,915	11,418	144%
Transfer of Urban Unconditional Grant - Wage	80,784	63,180	78%	20,196	21,060	104%
<i>Development Revenues</i>	338,323	768	0%	166,209	0	0%
LGMSD (Former LGDP)	3,838	768	20%	959	0	0%
Locally Raised Revenues	221,000	0	0%	55,250	0	0%
Multi-Sectoral Transfers to LLGs	113,485	0	0%	110,000	0	0%
<b>Total Revenues</b>	<b>719,711</b>	<b>273,084</b>	<b>38%</b>	<b>260,054</b>	<b>97,838</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	381,388	272,317	71%	93,845	97,933	104%
Wage	80,784	63,180	78%	20,196	21,060	104%
Non Wage	300,604	209,136	70%	73,649	76,873	104%
<i>Development Expenditure</i>	338,323	0	0%	166,209	0	0%
Domestic Development	338,323	0	0%	166,209	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>719,711</b>	<b>272,317</b>	<b>38%</b>	<b>260,054</b>	<b>97,933</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		768	0%			
Domestic Development		768	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>768</b>	<b>0%</b>			

Finance as a department received 38% of the expected revenues for the quarter. Local revenue sources slightly performed above average as compared to other revenue sources especially unconditional non-wage which was more by 44%. This was to compensate on the deficit cause by local revenue following poor local revenue generation in the municipality and the urgent need to compile 2016/17 budget estimates that were laid before respective council early April of this year.

Recurrent expenditure was more by a margin of 4% mainly for the extra effort put in to bring local revenue mobilization back on track. Because of not expenditure committed on development budget overall sector expenditure was only 38% of both the quarter and total sector budget. This state of affair is as a result of council dropping the idea of securing a loan for the construction of office block that was to be paid back under finance department.

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

The balance on account was to cater for local service cost under LGMSD following delays of contracts committee and PDU to procure service providers.

### (ii) Highlights of Physical Performance

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



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/8/2014	15/8/2015
Value of LG service tax collection	38000000	71687300
Value of Hotel Tax Collected	26735000	10925850
Value of Other Local Revenue Collections	1529722000	702514974
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2015
<b>Function Cost (UShs '000)</b>	<b>719,711</b>	<b>272,317</b>
<b>Cost of Workplan (UShs '000):</b>	<b>719,711</b>	<b>272,317</b>

The key performance areas included the enumeration and assessment of revenue sources in all divisions.

The department also prepared and presented the draft budget for FY 2016/17 to council

In addition, the books of accounts have been maintained through the IFMS implementation by the department.

The Central market project operational costs which including payment to contract staff salaries, water and electricity were met.

Local revenue mobilization was made where shs 570000 of local service tax was collected, shs 2,834,100 from LHT and shs 254,168,948 from other taxes.

And transfers to lower local Governments were made to all divisions.

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	504,005	323,125	64%	120,999	83,456	69%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	100,711	61,291	61%	25,177	20,100	80%
Pension for Teachers	7,004	32,632	466%	1,751	0	0%
Locally Raised Revenues	159,248	98,472	62%	34,812	16,033	46%
Multi-Sectoral Transfers to LLGs	164,398	71,700	44%	41,099	24,978	61%
Urban Unconditional Grant - Non Wage	23,627	22,269	94%	5,906	10,091	171%
Conditional transfers to Salary and Gratuity for LG ele	43,805	32,853	75%	10,951	10,951	100%
<i>Development Revenues</i>	6,610	10,000	151%	5,000	0	0%
Locally Raised Revenues	5,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	1,610	10,000	621%	0	0	0%
<b>Total Revenues</b>	<b>510,615</b>	<b>333,125</b>	<b>65%</b>	<b>125,999</b>	<b>83,456</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	504,005	311,447	62%	124,749	71,777	58%
Wage	43,805	32,853	75%	10,951	10,951	100%
Non Wage	460,200	278,594	61%	113,798	60,826	53%
<i>Development Expenditure</i>	6,610	10,000	151%	1,250	0	0%
Domestic Development	6,610	10,000	151%	1,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>510,615</b>	<b>321,447</b>	<b>63%</b>	<b>125,999</b>	<b>71,777</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,679	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,679</b>	<b>2%</b>			

Urban councils received shs 83,456,000 a budget performance of 66% for the quarter. Of the central transfer from government, conditional transfer for councilors allowances of less by 20% of the expected. The sector did not manage to allocate resources on the development expenditure which were mainly tours for the councilors rescheduled for fourth quarter.

Expenditure during the quarter amounted to 71,777,000 shillings translated into 57% of the total planned expenditure covered by the end of the quarter. The expenditure is less than the planned due to the poor performance on local revenue which is the major funder of statutory bodies

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

The balance on the account was for the 10th April 2016 full council meeting where the FY 2016/17 budget was presented/laid before council.

### (ii) Highlights of Physical Performance

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

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	510,615	321,447
<b>Cost of Workplan (UShs '000):</b>	<b>510,615</b>	<b>321,447</b>

Council sat two times during the quarter and a total of 4 sittings have been conducted during the FY.

The Executive committee sat three times bringing the total sitting to 6 in the FY.

All five standing committee sat twice during the quarter and recommendation to council documented

Contracts committee sat, bids issued to service providers/suppliers

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,874	15,805	24%	18,145	6,528	36%
Conditional Grant to Agric. Ext Salaries	15,000	7,724	51%	3,750	2,575	69%
Locally Raised Revenues	15,001	6,761	45%	5,785	3,778	65%
Multi-Sectoral Transfers to LLGs	28,272	0	0%	6,960	0	0%
Urban Unconditional Grant - Non Wage	2,221	1,320	59%	555	175	32%
Transfer of Urban Unconditional Grant - Wage	4,380	0	0%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	5,362	0	0%	0	0	
<b>Total Revenues</b>	<b>70,235</b>	<b>15,805</b>	<b>23%</b>	<b>18,145</b>	<b>6,528</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,874	15,596	24%	18,145	6,892	38%
Wage	19,380	7,724	40%	4,845	2,575	53%
Non Wage	45,494	7,872	17%	13,300	4,317	32%
<i>Development Expenditure</i>	5,362	0	0%	0	0	
Domestic Development	5,362	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,235</b>	<b>15,596</b>	<b>22%</b>	<b>18,145</b>	<b>6,892</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		209	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>209</b>	<b>0%</b>			

The sector received a total of 6,528,000/= indicating a budget performance of 36% for the quarter and only 23% of the total annual budget. LLGs did not spend any fund on during the quarter as they had anticipated as a result the poor budget performance for the sector.

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

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

- 1- On and off ifms system and rejection of pass ward.
- 2- Delays in the approval of requisitions.

### (ii) Highlights of Physical Performance

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

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of tsetse traps deployed and maintained	40	0
No. of Plant marketing facilities constructed	30	0
No. of livestock vaccinated	1500	18998
No. of livestock by type undertaken in the slaughter slabs		8100
<b>Function Cost (US\$ '000)</b>	<b>70,235</b>	<b>15,596</b>
<b>Function: 0183 District Commercial Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,235</b>	<b>15,596</b>

- 1- Disease prevention is being conducted through meat inspection in local markets around.
- 2- Prophylactic and therapeutic measures against pronounced diseases is done on the daily basis.
- 3- Agricultural advisory services youth and other farmers is being conducted all over the Municipal Council.
- 4- Inspection of commercial areas is done at least once in a week.

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	537,028	377,782	70%	134,254	120,701	90%
Conditional Grant to PHC Salaries	287,563	231,367	80%	71,890	77,122	107%
Conditional Grant to PHC- Non wage	54,426	40,819	75%	13,606	13,606	100%
Locally Raised Revenues	22,800	0	0%	5,700	0	0%
Multi-Sectoral Transfers to LLGs	153,184	92,906	61%	38,295	28,224	74%
Urban Unconditional Grant - Non Wage	19,054	12,689	67%	4,763	1,748	37%
<i>Development Revenues</i>	69,109	24,644	36%	21,621	4,489	21%
Conditional Grant to PHC - development	4,366	4,366	100%	1,091	2,369	217%
LGMSD (Former LGDP)	22,465	10,932	49%	5,616	0	0%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	21,277	9,345	44%	9,664	2,120	22%
<b>Total Revenues</b>	<b>606,137</b>	<b>402,426</b>	<b>66%</b>	<b>155,875</b>	<b>125,190</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	537,028	364,498	68%	133,177	114,453	86%
Wage	287,563	231,091	80%	71,889	77,122	107%
Non Wage	249,465	133,407	53%	61,288	37,331	61%
<i>Development Expenditure</i>	69,109	9,345	14%	22,699	2,120	9%
Domestic Development	69,109	9,345	14%	22,699	2,120	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>606,137</b>	<b>373,843</b>	<b>62%</b>	<b>155,876</b>	<b>116,573</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,284	2%			
<i>Development Balances</i>		15,299	22%			
Domestic Development		15,299	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,583</b>	<b>5%</b>			

Third quarter budget release was 125,190,000/= giving a budget performance of 80% for the quarter. Of the received budget 28,224,000/- was for the division LLGs mainly Kahooru and Mparo division. A greater percent of the quarter budget was spent on recurrent items like wages, operation and maintenance of health facilities and general administrative expenses. There is no Development expenditure for HLG yet due to the delays by PDU and the contracts committee to procure the service providers and secondly due to central government cutting share of PHC development grant to LLGs after the budgets had been approved.

Cumulative budget outturn at the end of the quarter was 402,426,000/- signifying a budget performance of 66% instead of the expected 75%. The corresponding expenditure is 373,843,000/- that is 62% of the total sector planned expenditure for the financial year.

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

Projects of Fencing Kyakapeeya HCII (phase two), procurement of a motorcycle and a few medical equipment have not taken off due to the delays by PDU and the contracts committee to procure the service providers.

### (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 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of trained health workers in health centers	10	60
No.of trained health related training sessions held.	5	3
Number of outpatients that visited the Govt. health facilities.	67000	53032
No. and proportion of deliveries conducted in the Govt. health facilities	16	30
%age of approved posts filled with qualified health workers	4	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	25
No. of children immunized with Pentavalent vaccine	7900	28905
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	2	0
Value of medical equipment procured	8	0
<b>Function Cost (UShs '000)</b>	<b>606,137</b>	<b>373,843</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>606,137</b>	<b>373,843</b>

A total of 43 health department staff were paid salaries though some still complain of underpayment

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

Quarterly planning and review meeting held

25% of all VHTs trained and now reporting and functioning fully

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,109,340	3,487,583	68%	1,391,394	1,306,457	94%
Conditional Grant to Tertiary Salaries	433,335	312,537	72%	108,333	104,179	96%
Conditional Grant to Primary Salaries	1,907,834	1,467,561	77%	476,958	489,187	103%
Conditional Grant to Secondary Salaries	1,197,078	716,817	60%	299,269	238,939	80%
Conditional Grant to Primary Education	136,759	91,169	67%	45,587	45,586	100%
Conditional Grant to Secondary Education	1,234,983	823,322	67%	411,661	411,661	100%
Conditional transfers to School Inspection Grant	26,393	19,795	75%	6,598	6,598	100%
Locally Raised Revenues	21,500	10,000	47%	5,375	0	0%
Other Transfers from Central Government	5,005	5,005	100%	1,251	0	0%
Multi-Sectoral Transfers to LLGs	104,432	2,104	2%	26,108	0	0%
Urban Unconditional Grant - Non Wage	22,916	13,539	59%	5,728	1,728	30%
Transfer of Urban Unconditional Grant - Wage	19,106	25,734	135%	4,526	8,578	190%
<i>Development Revenues</i>	256,153	206,737	81%	54,625	112,182	205%
Conditional Grant to SFG	206,737	206,737	100%	42,288	112,182	265%
Multi-Sectoral Transfers to LLGs	49,416	0	0%	12,337	0	0%
<b>Total Revenues</b>	<b>5,365,493</b>	<b>3,694,320</b>	<b>69%</b>	<b>1,446,019</b>	<b>1,418,639</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,109,340	3,464,804	68%	1,386,595	1,284,422	93%
Wage	3,557,352	2,501,627	70%	889,336	819,862	92%
Non Wage	1,551,989	963,176	62%	497,259	464,560	93%
<i>Development Expenditure</i>	256,153	8,323	3%	59,424	0	0%
Domestic Development	256,153	8,323	3%	59,424	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,365,493</b>	<b>3,473,127</b>	<b>65%</b>	<b>1,446,019</b>	<b>1,284,422</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,779	0%			
<i>Development Balances</i>		198,414	77%			
Domestic Development		198,414	77%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>221,193</b>	<b>4%</b>			

Education received a total 1,148,639,000 shillings with 22,779,000 shillings erroneously counted on Hoima Municipal council conditional grant for secondary schools which was sent to Millennium High School which used to operate in Hoima Municipal Council but sifted to Kyankyazi District. Actual budget performance for the quarter was 84% while performance against the annual sector approved budget was 69% slightly below the expected first quarter performance of 75%. The shortfall was mainly due to no returns from local revenue and LLGs failure to fulfill their education sector budgets.

During the quarter 1,284,422 shillings was spent with 819,862,000 shillings expended on salaries, a bigger proportion being for teachers in primary, secondary and tertiary institutions. Development projects for this FY were awarded during the quarter and expenditure on them will be during fourth quarter.

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

The balance of 22,779,000 shilling was wrongly coded for Millennium High School which used to be a USE school in Hoima municipality but now shifted to Kyankyanzi. The balance on the development funds is the delay by contracts committee to award contracts.



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	340	340
No. of qualified primary teachers	340	340
No. of pupils enrolled in UPE	14223	11223
No. of student drop-outs	100	7
No. of Students passing in grade one	250	119
No. of pupils sitting PLE	950	1009
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	3	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	3	0
<b>Function Cost (US\$ '000)</b>	<b>2,405,179</b>	<b>1,525,097</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1190	0
No. of students sitting O level	2502	0
No. of students enrolled in USE	3200	3200
<b>Function Cost (US\$ '000)</b>	<b>2,432,061</b>	<b>1,552,296</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	450
<b>Function Cost (US\$ '000)</b>	<b>433,335</b>	<b>323,417</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	110	126
No. of secondary schools inspected in quarter	30	16
No. of tertiary institutions inspected in quarter	10	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>93,919</b>	<b>72,317</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	50	21
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,365,493</b>	<b>3,473,127</b>

UPE and USE schools received capitation grant

126 schools in the municipality inspected

Teaching and learning in USE schools monitored

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

11223 pupils enrolled for UPE, while 3200 and 450 student

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	799,286	459,416	57%	198,820	156,540	79%
Locally Raised Revenues	35,600	24,150	68%	7,899	650	8%
Other Transfers from Central Government	671,475	370,411	55%	167,869	134,134	80%
Multi-Sectoral Transfers to LLGs	7,757	4,750	61%	1,939	4,230	218%
Urban Unconditional Grant - Non Wage	22,891	13,934	61%	5,722	2,136	37%
Transfer of Urban Unconditional Grant - Wage	61,562	46,172	75%	15,391	15,391	100%
<i>Development Revenues</i>	5,601,797	10,634,048	190%	1,401,239	4,735,001	338%
Uganda Support to Municipal Infrastructure Developm	5,200,585	5,273,999	101%	1,300,146	4,714,176	363%
LGMSD (Former LGDP)	42,328	8,478	20%	10,413	0	0%
Locally Raised Revenues	30,574	26,562	87%	7,643	0	0%
Unspent balances – Conditional Grants		5,245,750		0	0	
Other Transfers from Central Government	200,650	40,343	20%	50,163	0	0%
Multi-Sectoral Transfers to LLGs	117,661	38,915	33%	30,374	20,824	69%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>6,401,083</b>	<b>11,093,463</b>	<b>173%</b>	<b>1,600,059</b>	<b>4,891,540</b>	<b>306%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	799,286	457,896	57%	199,779	261,407	131%
Wage	61,562	46,172	75%	15,390	15,391	100%
Non Wage	737,724	411,724	56%	184,389	246,017	133%
<i>Development Expenditure</i>	5,601,797	2,019,801	36%	1,400,280	772,422	55%
Domestic Development	5,601,797	2,019,801	36%	1,400,280	772,422	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,401,083</b>	<b>2,477,697</b>	<b>39%</b>	<b>1,600,059</b>	<b>1,033,829</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,520	0%			
<i>Development Balances</i>		8,614,247	154%			
Domestic Development		8,614,247	154%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,615,767</b>	<b>135%</b>			

The sector received 4,891,540 shillings with all funds for the financial year under USMID grant received in third quarter a reason for 306% budget performance during the quarter. Uganda Road Fund contributed 80% of the expected because of the reduction in the grant amount from URF. Expenditure on wages was as budgeted meaning that all staff under the department received their monthly salaries. Non-wage recurrent expenditure was well above targeted expenditure for the quarter because of the demand by political leaders to grade roads which were not in the budget for the quarter following as a result of the campaign period.

Out of the cumulative revenue of over shs 11b only 2,477,697,000/= had been spent. The bulk of this money is for upgrading municipal roads in the CBD under USMID program and could not be spent due to the slow pace of the contractor who has been granted a contract extension period on 3 months.

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

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

### (ii) Highlights of Physical Performance

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	4	3
Length in Km of Urban unpaved roads routinely maintained	50	256
Length in Km of Urban unpaved roads periodically maintained	15	40
No. of Bridges Constructed	3	6
<b>Function Cost (US\$ '000)</b>	<b>6,301,083</b>	<b>2,472,964</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>100,000</b>	<b>4,732</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,401,083</b>	<b>2,477,697</b>

1. 85% of stone base processed for 2.732km of roads under USMID.
2. 50km of roads maintained under routine maintenance with funding from Uganda Road Fund (URF)
3. 15km of roads done under periodic maintenance under (URF)
4. 6 number drainage structures in final stages of construction under URF

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	120,811	59,148	49%	34,715	18,440	53%
Locally Raised Revenues	79,501	22,433	28%	24,388	9,333	38%
Multi-Sectoral Transfers to LLGs	14,007	22,850	163%	3,502	6,890	197%
Urban Unconditional Grant - Non Wage	13,997	7,214	52%	3,499	0	0%
Transfer of Urban Unconditional Grant - Wage	13,306	6,651	50%	3,326	2,217	67%
<i>Development Revenues</i>	26,467	6,703	25%	6,181	4,950	80%
LGMSD (Former LGDP)	3,838	1,753	46%	959	0	0%
Locally Raised Revenues	4,549	0	0%	1,137	0	0%
Multi-Sectoral Transfers to LLGs	18,079	4,950	27%	4,085	4,950	121%
<b>Total Revenues</b>	<b>147,277</b>	<b>65,850</b>	<b>45%</b>	<b>40,896</b>	<b>23,390</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	120,811	57,620	48%	34,739	16,912	49%
Wage	13,306	6,613	50%	3,326	2,217	67%
Non Wage	107,505	51,007	47%	31,413	14,695	47%
<i>Development Expenditure</i>	26,466	5,935	22%	6,157	4,950	80%
Domestic Development	26,466	5,935	22%	6,157	4,950	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>147,277</b>	<b>63,555</b>	<b>43%</b>	<b>40,896</b>	<b>21,862</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,528	1%			
<i>Development Balances</i>		768	3%			
Domestic Development		768	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,295</b>	<b>2%</b>			

Overall revenue received by the sector in the quarter was shs 23,390,000/= of which 2,217,000 /= went to payment of salaries for the Natural Resource staff. 7,528,000/= to operational expenses of the Kibati Compost plant in payment of wages for contract staff and fuelling of Wheel Loader. 563,000/= for payment of stationery for the sector. 897,000/= fuel for monitoring of capital projects. Total expenditure for third quarter under natural resources was therefore 21,862,000 shillings where shs 11,840,000 was by Kahoora division alone for garbage collection and town cleaning on top of her beatification campaign.

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

The unspent balance was for operations of Kibati waste compost project which finance department failed to release and these tendencies continue to affect operations of the project its performance.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Water Shed Management Committees formulated	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	2
<b>Function Cost (US\$ '000)</b>	<b>147,277</b>	<b>63,555</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>147,277</b>	<b>63,555</b>

- 28.5 tonnes of manure produced at the Kibati compost plant
- Salaries for January & February paid to Staff & Sorters at the Kibati Compost plant
- Quarterly progress report produced on implementation of environment & social measures on 2.52 km of USMID roads
- Quarterly progress report produced on implementation of environmental & social measures on Two Classroom blocks with an Office & Store. Staff quarters, Kitchen & Four Stance pit lined latrine
- Environmental & Social screening conducted on proposed sites for construction of classroom blocks, staff quarter , latrine , extension of engineering office block , perimeter wall

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	225,740	98,195	43%	56,430	18,564	33%
Conditional Grant to Functional Adult Lit	4,664	3,498	75%	1,166	1,166	100%
Conditional Grant to Public Libraries	19,016	14,262	75%	4,753	4,754	100%
Conditional Grant to Community Devt Assistants Non	1,182	886	75%	295	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	3,191	75%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	6,662	75%	2,220	2,221	100%
Locally Raised Revenues	25,500	11,666	46%	6,375	0	0%
Other Transfers from Central Government	100,000	26,922	27%	25,000	926	4%
Multi-Sectoral Transfers to LLGs	19,556	5,050	26%	4,888	495	10%
Urban Unconditional Grant - Non Wage	11,198	7,093	63%	2,799	1,321	47%
Transfer of Urban Unconditional Grant - Wage	31,487	18,966	60%	7,871	6,322	80%
<i>Development Revenues</i>	67,738	13,160	19%	16,934	0	0%
LGMSD (Former LGDP)	62,738	13,160	21%	15,684	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>293,477</b>	<b>111,356</b>	<b>38%</b>	<b>73,364</b>	<b>18,564</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	225,740	97,240	43%	56,433	29,826	53%
Wage	31,487	20,824	66%	7,871	6,322	80%
Non Wage	194,252	76,416	39%	48,562	23,504	48%
<i>Development Expenditure</i>	67,738	13,142	19%	16,931	13,142	78%
Domestic Development	67,738	13,142	19%	16,931	13,142	78%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>293,478</b>	<b>110,383</b>	<b>38%</b>	<b>73,364</b>	<b>42,969</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		955	0%			
<i>Development Balances</i>		18	0%			
Domestic Development		18	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>973</b>	<b>0%</b>			

The department received a total revenue of 18,564,000 shillings on top of the balance brought forward of 25,377,000 shillings. Government transfers to the department were 100% except for Youth Livelihood Program under the category of other transfers from central government which was not released from the center and is expected in fourth quarter. The sector did not also receive her share of the local revenue following the poor performance in local revenue performance.

The higher local government spent at least 25,698,000 shillings during the quarter representing an expenditure performance of 35% for the quarter.

Cumulatively budget outturn for the HLG alone by the end of third quarter was 37% with an expenditure of 32% of the total budget. Overall sector expenditure amounted to 38% of the approve sector budget. Revenue budget performance is far below the expected 75% by the end of third quarter due to CDD funds not transferred to CDD account and the delays of divisions to submit CDD groups for consideration. Another reason is the reduction in youth livelihood funds by MoGLSD by almost half of the approved IPF

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

Divisions have just submitted projects both for YLP,CDD and special grant which have been approved by exective and

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

bout to get funding

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	15
No. of Active Community Development Workers	4	5
No. FAL Learners Trained	60	58
No. of children cases ( Juveniles) handled and settled	4	10
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	293,478	<b>110,383</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,478</b>	<b>110,383</b>

Attended a meeting and a training on OVC,YLP, Attended Women's Day and PWD celebrations.

7 youth groups formed and endorsed by executive for funding

2 MDF meetings conducted to come up with the strategic plan. 1meeting held with FAL instructors 2 news papers( monitor and the vision) procured on a daily basis

1 Library computer maintained and operated

Statistical forms and digital project report submitted to National Library

Oppressed children handled while others settled

12 FAL instructors and 58 FAL learners mobilized for FAL program

Training in gender related issues conducted at municipal level



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	72,644	26,286	36%	17,474	11,642	67%
Conditional Grant to PAF monitoring	10,902	8,179	75%	2,725	2,726	100%
Locally Raised Revenues	12,504	5,046	40%	2,626	5,046	192%
Multi-Sectoral Transfers to LLGs	24,832	0	0%	6,023	0	0%
Urban Unconditional Grant - Non Wage	9,331	2,881	31%	2,332	476	20%
Transfer of Urban Unconditional Grant - Wage	15,075	10,181	68%	3,768	3,394	90%
<i>Development Revenues</i>	7,362	768	10%	1,840	0	0%
LGMSD (Former LGDP)	7,362	768	10%	1,840	0	0%
<b>Total Revenues</b>	<b>80,006</b>	<b>27,054</b>	<b>34%</b>	<b>19,314</b>	<b>11,642</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	72,644	26,286	36%	17,125	11,642	68%
Wage	15,075	10,181	68%	3,768	3,394	90%
Non Wage	57,569	16,105	28%	13,357	8,248	62%
<i>Development Expenditure</i>	7,362	0	0%	2,189	0	0%
Domestic Development	7,362	0	0%	2,189	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>80,006</b>	<b>26,286</b>	<b>33%</b>	<b>19,314</b>	<b>11,642</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		768	10%			
Domestic Development		768	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>768</b>	<b>1%</b>			

More than half of second quarter budget was received and spent on the planning function. All the functions were executed by a Senior Planner where he coordinated three TPC meetings are recorded 3 sets of minutes, coordinated budget conference and BFP preparation and compilation of draft budget for 2016/17.

Cumulatively 34% of the unit's budget had been realised and 33% spend delivering a total of 9 TPC minutes recorded, 3 quarterly reports compiled and submitted to relevant ministries, drafting the 2016/17 BFP and Performance contracts. In addition 2 quarterly monitoring reports were produced.

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

Unspent balance ment for monitoring LGMSD projects which had not taken off by the end of the quarter

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>80,006</b>	<b>26,286</b>
<b>Cost of Workplan (UShs '000):</b>	<b>80,006</b>	<b>26,286</b>

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## **Vote: 771**   Hoima Municipal Council   **2015/16 Quarter 3**

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### ***Workplan 10: Planning***

Half Year annual performance report compiled

Three TPC meetings organized and three sets of minutes recorded

Second quarter report prepared and submitted

FY 2016/17 budget conference and Budget Framework Paper prepare and submitted

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	42,314	15,712	37%	10,581	5,358	51%
Locally Raised Revenues	19,000	6,970	37%	4,750	3,020	64%
Urban Unconditional Grant - Non Wage	5,685	3,532	62%	1,424	601	42%
Transfer of Urban Unconditional Grant - Wage	17,629	5,211	30%	4,407	1,737	39%
<b>Total Revenues</b>	<b>42,314</b>	<b>15,712</b>	<b>37%</b>	<b>10,581</b>	<b>5,358</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	42,314	13,975	33%	10,581	3,621	34%
Wage	17,629	3,474	20%	4,407	0	0%
Non Wage	24,685	10,502	43%	6,174	3,621	59%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,314</b>	<b>13,975</b>	<b>33%</b>	<b>10,581</b>	<b>3,621</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		1,737	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,737</b>	<b>4%</b>			

During the quarter, the unit was allocated Ugx 10,581,000 as follows:

- Urban wage Ugx 4,407,000
- Un Conditional none wage Ugx 1,424,000 and
- Local Revenue of Ugx 4,750,000.

Actual expenditure in Q3 was UGX 5,628,216 mainly on staff salaries and routine operations of the audit function representing 53% budget performance.

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

The allocation was based on two staff but actually catered for one staff.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports		30/4/2016
<b>Function Cost (UShs '000)</b>	<b>42,314</b>	<b>13,975</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,314</b>	<b>13,975</b>

(i) Quarterly audit report FY 2015/2016 produced and submitted to stake holder on due dates.

(ii) Advise to Councilon financial accountability rendered.

(iii) Quarterly UPE grant accountabilities verified.

(iv) Revenue, payments and procurement procedures Audited to ensure that goods and services are properly ordered

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## **Vote: 771**   Hoima Municipal Council   **2015/16 Quarter 3**

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### ***Workplan 11: Internal Audit***

for, delivered ,received and paid for as per regulations.

(v) Value for money audits conducted

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# **Vote: 771   Hoima Municipal Council   2015/16 Quarter 3**

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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<p>i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated;</p> <p>ii. Technical advised on administrative and legal matters pertaining to the management of the Municipal</p>	<p>Preparation and compilation of FY 2016/2017 Budget Estimates cordintaed.</p> <p>CB Annual workplan FY 2016/2017 prepared .</p> <p>5 new staff recruited , posted and accessed payroll.</p> <p>IIFMS operated and maintained( Generator fuelled,Computers and printers ma</p>
Contract Staff Salaries (Incl. Casuals, Temporary)		26,034
Allowances		732
Advertising and Public Relations		1,100
Workshops and Seminars		1,516
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		168
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		1,685
Telecommunications		0
Guard and Security services		3,944
Cleaning and Sanitation		0
Consultancy Services- Short term		3,896
Travel inland		1,851
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	26,330	40,926
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,330</b>	<b>40,926</b>
<b>Output: Human Resource Management Services</b>		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented;  ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored;  iii. Submissions	Capacity building plan for FY 2016/17 prepared  Five new staff recruited and accessed the payroll  Staff salaries payment schedules prepared and salaries paid  Municipal recruitment plan for FY 2016/17 prepared  Pensioners paid monthly salaries
General Staff Salaries		27,301
Allowances		2,227
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Workshops and Seminars		0
Recruitment Expenses		8,600
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	40,702	27,301
Non Wage Rec't:	12,543	10,827
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,245</b>	<b>38,128</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (1. Human Resource capacity to deliver services enhanced through;  i. Improved knowledge and skill in mainstreaming crosscutting issues  ii. Providing sponsorship to staff to improved their capacity and skills.)	0 (No output delivered)
Availability and implementation of LG capacity building policy and plan	Yes (Municipal Capacity Building prepared, implelented and monitored)	yes (Municipal Capacity building plan for FY 2016/17 prepared)
Non Standard Outputs:		Participatted in USMID meetings (PST meetings) and coordinations meetings away from Hoima MC
Workshops and Seminars		0
Staff Training		0
Consultancy Services- Short term		66,849

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Travel inland		14,420
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:	24,905	81,269
Donor Dev't:		
<b>Total</b>	<b>26,155</b>	<b>81,269</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.)	35 (Percent of the established posts filled)
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		0
Travel inland		220
Fuel, Lubricants and Oils		178
Wage Rec't:		
Non Wage Rec't:	2,333	398
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,333</b>	<b>398</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR)	
	2. Improved information flow and social accountability;	
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (1. Council assets and facilities monitored on quarterly basis	1 (Monitoring visits of the divisions and some municipal projects (Kibati, central mark, office construction in the yard, road maintenance) conducted)
	2. Boards of survey carried out annually.)	
No. of monitoring reports generated	1 (Quarterly monitoring reports produced)	1 (monitoring report compiled)
Non Standard Outputs:		



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		150
Travel inland		0
Fuel, Lubricants and Oils		441
Wage Rec't:		
Non Wage Rec't:	2,602	591
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,602</b>	<b>591</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	1. All records properly kept and managed according to set standards.	1. All records properly kept and managed according to set standards.
Allowances		0
Postage and Courier		51
Wage Rec't:		
Non Wage Rec't:	1,750	51
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>51</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Quality office furniture (Office table, chair and metallic chbinets) for each of the following departments procured; Planning Finance Community Human Resource Engineering Assistant Health.  6 table @ 2,500,000 6 chairs @ 500,000 6 cabinets @ 1,000	
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,353	0
Donor Dev't:		0
<b>Total</b>	<b>31,353</b>	<b>0</b>

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/8/2015 (Annual performance report submitted to Council at Hoima Municipal Council Offices .)
Non Standard Outputs:	1.Staff motivated and supported. 2.Staff mentored and performance improved. 3.Computers maintained. 4.Office stationery procured. 5.Subscriptions paid. 6.Revenue data bank updated . 7.Bank loan serviced. 8.Staff supervised at the Municipal Council	Finance staff motivated, supervised and mentored on financial performance improved. Finance computers/copiers maintained and operated. Revenue data bank up dated .
Staff Training		520
Allowances		4,933
Cleaning and Sanitation		0
Consultancy Services- Short term		0
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		534
Subscriptions		0
Telecommunications		0
General Staff Salaries		21,060
Wage Rec't:	20,196	21,060
Non Wage Rec't:	18,500	5,987
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>38,696</b>	<b>27,047</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	6683750 (1.Local Hotel Tax collected from Kahoora,Mparo,Busiisi and Bujumbura divisions)	2834100 (Local Hotel Tax collected from Kahoora,Mparo,Busiisi and Bujumbura divisions)
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	382430500 (Other local revenue collected from all other sources a part from LST and LHT))	254168948 (Other local revenue collected from all other sources a part from LST and LHT))
Value of LG service tax collection	9500000 (1.Local service tax collected from all eligible persons in the municipality)	570000 (Local service tax collected from all eligible persons in the municipality)
Non Standard Outputs:		Tax payers in Hoima municipality sensitised on taxes, role of paying tax and grievance redress mechanisms.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,540
<i>Commissions and related charges</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		37
<i>Telecommunications</i>		0
<i>Electricity</i>		2,468
<i>Water</i>		7,199
<i>Consultancy Services- Short term</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	11,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,500</b>	<b>11,544</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	15/4/2015 (-Annual budget estimates presented to council)	30/4/2016 (Annual budget estimates presented to council)
Date for presenting draft Budget and Annual workplan to the Council	(No planned output)	31/3/2016 (etailed budget estimated for FY 2016/2017 presented to Council)
Non Standard Outputs:	1.Budget desk metingd held -Quarterly 2.Budget review meetings conducted.	1.Budget desk metingd held -Quarterly 2.Budget review meetings conducted.
<i>Workshops and Seminars</i>		6,180
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>6,756</b>
<b>Output: LG Expenditure management Services</b>		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	1. Financial statements prepared and disseminated 2. Payment invoices for salaries prepared. 3. Payments made at; Municipal Council headquarters, Kahoora, Mparo, Busiisi and Bujumbura divisions.	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,260	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,260</b>	<b>0</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/8/2015 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal.)
Non Standard Outputs:	1. Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2. Books of Accounts opened and posted regularly. 3. Accountabilities followed up. 4. Responses to Audit reports made and submitted. 5. Technical Support to IFMS users provided. 6. S	1. Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2. Books of Accounts opened and posted regularly. 3. Accountabilities followed up. 4. Responses to Audit reports made and submitted. 5. Technical Support to IFMS users provided. 6. S
Allowances		0
Telecommunications		200
Travel inland		270
Wage Rec't:		
Non Wage Rec't:	1,750	470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>470</b>

## Additional information required by the sector on quarterly Performance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>1. Council activities coordinated</b>  <b>2. Pensioners paid and reports made</b>  <b>3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recoded</b>  <b>4. Councilor's emoluments paid</b>	<b>Hoima municipal council activities coordinated and monitored</b>  <b>Office the Committee Clerk, Speaker and Mayor facilitated</b>  <b>Mandatory salaries for salaried political leaders paid</b>
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		195
Fuel, Lubricants and Oils		3,131
General Staff Salaries		10,951
Allowances		0
Pension for Teachers		0
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		1,316
Wage Rec't:	10,951	10,951
Non Wage Rec't:	21,708	4,642
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,659</b>	<b>15,593</b>

### Output: LG procurement management services

Non Standard Outputs:	<b>1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared.</b>  <b>2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared.</b>  <b>3. Quarterly Procurement and Disposal Report produced</b>	<b>Outstanding obligation on advertisement for the municipal bids for YF 2015/16 paid to Monitor Publications</b>
Allowances		0
Advertising and Public Relations		192
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Cleaning and Sanitation		0
Travel inland		0

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	19,556	192
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>20,806</b>	<b>192</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings. 6 business committees held Council Activities monitored. Council Programs Coordinated	One full council meeting conducted at municipal level and the budget estimates for 2016/17 FY presented
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Allowances		29,540
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	22,985	29,540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,985</b>	<b>29,540</b>

#### Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committee meeting six times in a year held.
Allowances		0
Travel inland		1,475
Wage Rec't:		
Non Wage Rec't:	8,451	1,475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,451</b>	<b>1,475</b>

### Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: District Production Services

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<p>1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met</p> <p>2- Livestock production in four divisions of Hoima Municipal council improved.</p> <p>3 - The health of livestock and crops in the Muni</p>	<p>1- Farmers in all divisions trained in better hygien of their livestock.</p> <p>2- Search for land for the construction of amodern abatoir conducted and identified</p> <p>3- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure th</p>	
General Staff Salaries			2,575
Allowances			150
Fuel, Lubricants and Oils			250
Wage Rec't:	4,845		2,575
Non Wage Rec't:			400
Domestic Dev't:			0
Donor Dev't:			
<b>Total</b>	<b>4,845</b>		<b>2,974</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10 (In Hoima Municipal council divisions.)	0 (No output delivered)	
Non Standard Outputs:		<p>Inspection of crops planted by farmers under operation wealth creation in all divisions.</p> <p>Vermine that attacks farmers' crops and lives in 3 divisions of Bujumbura, Mparo and Kahoora controled.</p>	
Allowances			325
Travel inland			700
Fuel, Lubricants and Oils			250
Wage Rec't:			
Non Wage Rec't:	710		1,275
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>710</b>		<b>1,275</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	<p>1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council.</p> <p>2-To have active groups in all divisions.</p>	<p>Farmer groups in all four divisions trained in organization management and record keeping</p> <p>To follow up the farmer groups/youth livelihood groups in all divisions of Hoima Municipal Council.</p>	
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Allowances</i>		700
<i>Fuel, Lubricants and Oils</i>		749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,449</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	500 (To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura, Busiisi divisions.)	6998 (Vaccinated/treated to minimize the level of disease outbreak/infestation in four divisions of Hoima Municipal Council conducted.  Dangerous pets in major trading centres of Hoima municipal council eliminated.)
No. of livestock by type undertaken in the slaughter slabs	0	2700 (out of 4800 livestock slaughtered in Hoima Municipal Council undertaken in the two slaughter slabs of Kirwateete and Karong.)
No of livestock by types using dips constructed	0 (No planned output)	0 (since all farmers in the municipal council use hand spraying method.)
Non Standard Outputs:		
<i>Travel inland</i>		650
<i>Fuel, Lubricants and Oils</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,194</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,380	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,380</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

- 1- A need to recruit at least 80% staff in production sector
- 2- The office equipment is still lacking, for example artificial insemination set.
- 3- Like other departments production be given some how enough funds to run its activities.



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Healthcare Management Services**

Non Standard Outputs:

Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.

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

1 H

Salaries and allowances of 43 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya, Bacayaaya Memorial and Kyakapeya HCIIIs paid for Jan-Mar 2016 promptly

Mandatory allowances like kilometrage paid to designat

General Staff Salaries		77,122
Allowances		3,126
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		390
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		0
Wage Rec't:	71,889	77,122
Non Wage Rec't:	4,829	3,516
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>76,718</b>	<b>80,638</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

8 Village Health Committees trained in Bujumbura Division.

Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.

One Health and sanitation programme conducted on radio

Premises in all divisions of Hoima Municipi

Apart from buying a few cleaning items like detergents and disinfectants for the mortuary and facilitating burial of 2 unclaimed bodies, no other planned activities were implemented.

Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Cleaning and Sanitation		325

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Fuel, Lubricants and Oils		0
Maintenance – Other		300
Wage Rec't:		
Non Wage Rec't:	5,634	625
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,634</b>	<b>625</b>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	1975 (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)	25847 (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.  Children immunised under round one of SNIDS totalling to 23,988)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Train VHTmembers in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four)	0 (All VHTs to be trained in Quarter 4)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (Hoima Municipality has no government aided HCIV or Hospital where admissions are made. It has only HCIIIs and HCIIIs)
Number of outpatients that visited the Govt. health facilities.	16750 (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)	16847 (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 trained health related training sessions held.	1 (Divisional community centre of Bujumbura)	1 (One training for Health workers on Advocacy for Nutrition)
Number of trained health workers in health centers	2 (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.)	12 (12 health workers, 2 from each of the 6 health facilities trained on Polio Mass Immunisation)
No. and proportion of deliveries conducted in the Govt. health facilities	4 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	20 (14 and 6 deliveries conducted at Karongo HCIII and Buhanika HCIII respectively)
%age of approved posts filled with qualified health workers	0 ()	0 (No recruitments made as the PHC wage grant was not increased in this FY)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		4,966
Wage Rec't:		0
Non Wage Rec't:	12,530	4,966
Domestic Dev't:	0	0
Donor Dev't:	0	0

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

<i>Total</i>	12,530	4,966
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### Additional information required by the sector on quarterly Performance

The PHC non wage released directly to the health facilities was reduced as per Circular FIN.45/86/01 from Min. of Health dated 08/11/2015 where two units got sh. 8,582, another two got sh.88,582 and the two HC IIIs got 488,582 each which is too small for

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	340 (Maintained in all government Aided primary schools from all the divisions of Hoima Municipal Council.)	340 (Maintained in all government Aided primary schools from all the divisions of Hoima Municipal Council.)
No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)
Non Standard Outputs:		
<i>General Staff Salaries</i>		445,126
<i>Wage Rec't:</i>	476,958	445,126
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>476,958</b>	<b>445,126</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250 (Students pass PLE in grade one in all primary schools within the municipality (Kahoora 90 Mparo 48 Busiisi 42 Bujumbura 70))	0 (No output in the quarter)
No. of pupils sitting PLE	0 (No planned output)	0 (No output in the quarter)
No. of pupils enrolled in UPE	14223 (Mparo 3117 Busiisi 3035 Bujumbura 4502 Kahoora 3569)	11223 (In all 33 government aided primary schools in the municipality)
No. of student drop-outs	25 (Pupils dropped out of schools in all division of the municipality)	7 (Pupils dropped out of schools in all division of the municipality)
Non Standard Outputs:		
<i>LG Conditional grants (Current)</i>		45,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,585	45,586
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>45,585</b>	<b>45,586</b>

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (A 2-classroom blocks constructed at Kigarama P/S)	0 (Contracts just awarded for 2 classroomed block at Kigarama primary school)
Non Standard Outputs:		
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39)	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39 Buhanika Seed School 23)
No. of students sitting O level	0	0 (No planned output)
No. of students passing O level	1190 (Students passed O-Level exams from Kitara S.S, St Andrea SS, Bwikya S.S, Buhanika Seed SS and Duhaga S.S.)	0 (No planned output)
Non Standard Outputs:		
General Staff Salaries		251,098
Wage Rec't:	299,269	251,098
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>299,269</b>	<b>251,098</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (Bwikya S.S St Andrea Buhanika Seed Kitara)	3200 (Students enrolled in ten USE implementing schools within the municipality)
Non Standard Outputs:		
Conditional transfers for Secondary Schools		411,660
Wage Rec't:		0

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	411,663	411,660
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>411,663</b>	<b>411,660</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera CPTC IN Mparo Division)	450 (Bulera CPTC IN Mparo Division)
No. Of tertiary education Instructors paid salaries	52 (Bulera core PTC in Mparo Division)	52 (Bulera core PTC in Mparo Division)
Non Standard Outputs:		
General Staff Salaries		115,059
Wage Rec't:	108,333	115,059
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>108,333</b>	<b>115,059</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Teaching and Learning processes monitored	Support supervision carried out in all primary schools through support inspection visits to schools
	Contract support staff hired	
General Staff Salaries		8,578
Advertising and Public Relations		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		254
Travel inland		2,124
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	4,776	8,578
Non Wage Rec't:	5,951	2,378

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>10,727</b>	<b>10,956</b>
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#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (All secondary schools in Hoima Municipality.)	16 (Secondary schools including 10 USE schools inspected/monitored during the quarter)
No. of tertiary institutions inspected in quarter	10 (All tertiary institutions in Hoima Municipality.)	1 (Tertiary institution (Burela PTC) in Mparo division inspected)
No. of inspection reports provided to Council	1 (Hoima Municipal Council Quarterly reports.)	1 (quarterly inspection report produced and presented to council)
No. of primary schools inspected in quarter	110 (All Primary schools in Hoima Municipality.)	96 (Primary schools including 33 government aided inspected/monitored during the quarter)

Non Standard Outputs:

Allowances		221
Workshops and Seminars		0
Welfare and Entertainment		2,592
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		2,124
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,187	4,936
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,187</b>	<b>4,936</b>

#### Output: Sports Development services

Non Standard Outputs:	Corporate league for Hoima MC Staff/team conducted	
	Scouting and GirlGuides activities conducted	
Commissions and related charges		0
Welfare and Entertainment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,515	0
Domestic Dev't:		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	1,515	0
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### Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Operation of Municipal Road and Engineering Office at Hoima Municipal Council.

1. Payment of salaries including contract staff salaries and allowances.
2. Workshops and trainings
3. Purchase of fuel, oils, lubricants
4. Facilitation of staff travel

1. Payment of salaries including contract staff salaries and allowances.
2. Workshops and trainings
3. Purchase of fuel, oils, lubricants
4. Facilitation of staff travels
5. Purchase of stationery, small office equipment.
6. Clearance of both water and

General Staff Salaries		15,391
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		2,136
Electricity		543
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		107
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		9,967
Fuel, Lubricants and Oils		2,005
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	15,390	15,391
Non Wage Rec't:	28,236	14,757
Domestic Dev't:		
Donor Dev't:		
Total	43,626	30,148

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (The Following roads upgraded to bitumen standard with street lights in the central ward Kahoora division Hoima Municipal Council:	3 (Culvert installations and Stone base processing done on the following roads 1. Kabalega road, 0.187km 2. Government road, 0.373km
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

1. Old Toro road, 0.568km)

3. Coronation road, 0.188km

4. Main street, 0.642km

5. Persy road, 0.187km

6. Old Toro road, 0.603km)

Non Standard Outputs:

N/A

Conditional transfer to Municipal Infrastructure

695,922

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

1,300,146

695,922

Donor Dev't:

0

0

Total

1,300,146

695,922

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained

164 (Mechanized Routine Road Maintenance of the following 4km in Kahoora Division (Central Division) Hoima Municipal Council

1. Hospital, 0.8km

2. Kafu, 0.6km

3. Rusembe 2, 1.2km

4. Coronation, 0.3km

5. Perse, 0.3km

6. Byabacwezi, 0.3km

7. Rumbiha, 0.6km

Manual Routine Road Maintenance of 160km in the following divisions in Hoima Municipal Council

Bujumbura Division (22.6km)

1. Rwenkobe-Nyamirima, 5.8km

2. Behind Bishops' House 0.3km

3. Kihomboza COU-Kihomboza PS, 0.9km

4. Karongo-Budaka, 4.5km

5. Kyesiga-Kakundi, 2.3km

6. Bulemwa-Bubaale-Bujuura, 5.8km

7. Nyakoojo 1.3km

8. Kikeere-Kyabatembe, 1.7km

Busiisi Division (56.8km)

1. Busiisi-Kasasa-Ruyanjanja, 2.7km

2. Buswekera-Kayanjanja, 5.5km

3. Kyabalyanga-Kyanika, 2.5km

4. Kisonde-Kyamutema-Butale 3km

5. Kihungura-Kiporopyo, 1.5km

6. Dominico-Kihoroito--Kasingo, 2.5km

7. Hoima-Kihukya, 9.7km

8. Ruyanjanja-Kahoora-Kijubya, 2km

9. Kirubika-Kihungura, 3km

10. Wabiguga-Kyabaheesi, 2.1km

11. Butale-Kyamutema-Kisonde 3km

12. Kibati-Mpaija, 2.5km

13. Mpaija-Kasasa, 4.1km

14. Itara-Bulemwa, 2.6km

15. Itara-Buhiga, 2km

16. Wambabya-Kyabalyanga, 8.1km

50 (Manual Routine Road Maintenance of 40km in the following divisions in Hoima Municipal Council

Bujumbura Division (1.7km)

1. Kikere-Kyabatembe, 1.7km

Busiisi Division (12km)

1. Busiisi-Kasasa-Ruyanjanja, 2.7km

2. Buswekera-Kayanjanja, 5.5km

3. Kyabalyanga-Kyanika, 2.5km

4. Kihungura-Kiporopyo, 1.5km

5. Dominico-Kihoroito--Kasingo, 2.5km

Mparo Division (22.4km)

1. Bucunga-Kiryabaana, 1.5km

2. Butebere-Kitinti, 4km

3. Nyakambugu-Mbogwe, 2.5km

4. Kicwamba-Collin, 3km

5. Kyentale-Kikwatamigo, 7.4km

6. Mparo-Buhanika, 4km

Kahoora Division (1.2km)

1. Kiryatete-Winyi, 1.2km

Mechanized Routine Road Maintenance of 9.5km

1. Seed School, 0.5km in Mparo division.

2. Bujumbura-Cathedral, 0.8km in Kahoora division

3. Millenium-Seminary, 1km in Bujumbura division

4. Bishop Baharagate, 0.5km in Bujumbura division

5. Rusembe -1 0.5km

6. Rusembe-2, 2km

7. Kalyabuhire, 0.2km

8. Tayali, 0.2km

9. Mosque, 0.2km

10. Duhaga, 0.6km



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Mparo Division (55.4km)	11. Bunyoro-Kitara, 0.5km 12. Kampala-Masindi bypass, 0.5km 13. Kaibalya, 2km)
1. Bucunga-Kiryabaana, 1.5km 2. Buleera-Kitaagi, 2.7km 3. Butebere-Kitint,i 4.km 4.Nyakambugu-Mbogwe, 2.5km 5. Yana, 2km 6. Kicwamba-Collin, 3km 7. Kato Judge-Ndahura-Mparo Church , 1.7km 8. Kyentale-Kikwatamigo, 9.4km 10. Kihemba-Kidaiko, 1.5km 11. Gregory-Kanenankumbi, 3km 12. Mparo-Buhanika, 4km 13. Kicwamba-Butebere, 3km 14. Kyedikyo-Bwanya, 3.6km 15. Mparo-Kyedikyo, 1.5km 16. Mparo-Kasomora, 3.7km 17. Bwanya-Kiwatamigo, 1.7km 18. Kikwatamigo-Kidoti, 2.6km 19. Kyedikyo, 4km	
Kahoora Division (12.2km)	
1. Karuziika, 0.8km 2.Bagutatira, 1.1km 3. Kwebiika, 0.3km 4. Olini, 0.8km 5. Makidadi, 0.8km 6. Kiryatete-Winyi, 1.2km 7. Hospital, 0.8km 8. Coronation, 0.2km 10. Bujwahya-Duhaga, 1.km 11. Bujumbura road, 0.2km 12. Tayali, 1.8km 13. Round about-Wambabya, 1.5km 14. Fort-Portal road, 0.7km 15. Wright road, 0.4km 16. Nyakatura-Mugabe road, 0.3km 17. Commercial street, 0.3km	
Bujumbura Division (13km)	
1. Katasiha-Kasensero-Bulemwa 1.7km 2. Parajwoki-Kawairiri, 1.5km 3. Bujumbura-cathedral, 0.8km 4. Millenium-Bujumbura round about, 1.km 5. Katasiha-Ramuje, 1.2km 6.Bagutatira, 1.1km 7. Bujumbura-cathedral, 0.8km 8. Kyarwabuyamba, 3.1km 9. Twaha, 0.8km 10. Katasiha-Katikara-Itara 1km)	

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained

18 (Periodic Maintenance of 18km roads in Mparo Division

1. Kyentale-Kabale-Kigarama, 4.5km
2. Mparo-Kasomora, 3.8km
3. Kicwamba-Butebere, 2.5km
4. Gregory, 0.8km
5. Bwikya Mosque, 0.3km
6. Buahnika-Nyakabaale, 3km
7. Mparo-Kyedikyo, 1.4km)

15 (Q3 Outputs

Periodic Maintenance of Roads

1. Kyentale-Kabale, 2km in Mparo division
2. Gregory, 0.8km, in Mparo division
3. Bwikya Mosque, 0.3km, in Mparo division
4. Buhnika-Nyakabaale, 3km in Mparo division
5. Mparo-Kyedikyo, 1.4km in Mparo division
6. Haruna-Kyarwabuyamba, 2km in Bujumbura division
7. Kibingo-Kyakadongo, 3km in Busiisi division
8. Wabiguga-Buswekera, 1.5km in Busiisi division)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

223,740

Wage Rec't:

0

Non Wage Rec't:

132,964

223,740

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

132,964

223,740

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

1. Extension of office in the parking yard for engineering department at Hoima Municipal Council in Kahoora Division.
2. Fencing of the parking yard at Hoima Municipal Council in Kahoora Division.

1. Works on-going for extension of engineering office at the municipal parking yard.

2. Fencing of the parking yard in initial stages of procurement.

Other Structures

7,244

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

18,057

7,244

Donor Dev't:

0

Total

18,057

7,244

#### Output: Bridge Construction

No. of Bridges Constructed

1 (Construction of drainage structures on  
1. Nyakabaale along Buanika-Nyakabaale road in Mparo division)

6 (Construction of the following drainage structures in progress

1. Ngura drainage structure in Kahoora division in final stages.
2. Kiribanywa swamp filling and drainage structures construction in initial stages of inputs mobilization in Mparo division
3. Nyakabaale drainage structures construction in initial stages in Mparo division
4. Bigajuka drainage structures construction in progress in Bujumbura division.
5. Water supply-Kinubi drainage structures in

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		Mparo division in final stages. 6. Mparo-Kyedikyo drainage structures construction in Mparo division in final stages of construction) N/A
Other Structures		44,432
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,900	44,432
Donor Dev't:		0
<b>Total</b>	<b>25,900</b>	<b>44,432</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	The following Hoima Municipal vehicles repaired and serviced iboth inhouse and by a procured service provider. 1. JMC pick-up reg. no. LG-0002-118. 2. DMX Pick-up reg. no. LG-0263-10 3. Tractor TFO reg. no. LG-0005-118 4. Tata Tipper Lorry reg. no. UG	Assessed vehicles for maintenance not yet worked on
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	7,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	The following Engineering plants at Hoima Municipal Council serviced and repaired: 1. Motor Grader Changlin reg. no. LG-0001-118 2. Wheel Loader, JCB, reg. no. UAJ-922-X. 3. Pedestrian roller, TFO 4. Bitumen Boiler	Grader reg. no. LG-0001-118 lubricants and oils changed at Hoima Municipal Council
Maintenance – Machinery, Equipment & Furniture		3,290
Wage Rec't:		
Non Wage Rec't:	13,750	3,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,750</b>	<b>3,290</b>

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

Only 47% of road funds has been released so far for the municipal council

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional -Capacity built in Solid waste Composting Processes & Operations for the Project Coordinator, Site Manager, Site Supervisor & Data Entry Clerk at Kasese/ Fortportal Municipalities - 240,000 tonnes of manure pro	- 28.5 tonnes of manure produced at the Kibati compost plant -Salaries for January & February 2016 paid to Staff & Sorters at the Kibati Compost plant
Printing, Stationery, Photocopying and Binding		463
Small Office Equipment		100
Water		0
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		4,128
General Staff Salaries		2,217
Contract Staff Salaries (Incl. Casuals, Temporary)		2,217
Allowances		0
Wage Rec't:	3,326	2,217
Non Wage Rec't:	22,524	6,908
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,850</b>	<b>9,125</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (-Conduct Environmental & Social Screening on Capital Projects ( USMID, URF, LGMSD& SFG Projects) -Quarterly Monitoring Progress Reports on implementation of Environmental & Social mitigation measures on USMID Road Subprojects & other capital projects in the Municipality / Divisions -Environmental inspections conducted on facilities/ developments)	2 (Project compliance monitoring visits conducted for the USMID projects, school construction projects and routine road maintenance projects.)
Non Standard Outputs:		Environmental & Social screening conducted on proposed sites for construction of classroom blocks, staff quarter, latrine, extension of engineering office block , perimeter wall
Travel inland		0
Fuel, Lubricants and Oils		897

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	887	897
Domestic Dev't:	2,071	0
Donor Dev't:		
<b>Total</b>	<b>2,958</b>	<b>897</b>

### Additional information required by the sector on quarterly Performance

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

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

**1. Higher LG Services**

**Output: Operation of the Community Based Seviles Department**

Non Standard Outputs:	20 youth groups formed cordination meetings held 4 trainings conducted	7 youth groups formed and endorsed by exeectivee for funding  2 MDF meetings conducted to come up with the strategic plan
General Staff Salaries		6,322
Allowances		1,979
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		103
Electricity		101
Travel inland		1,905
Fuel, Lubricants and Oils		2,020
Transfers to Other Private Entities		0
Wage Rec't:	7,871	6,322
Non Wage Rec't:	8,501	6,127
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,372</b>	<b>12,449</b>

### Output: Probation and Welfare Support

No. of children settled	10 (children settled intheir homes and to care takers)	3 (children settled in Mparo division)
Non Standard Outputs:	at list 7 children referred to the police and remand homes	
Travel inland		2,000
Fuel, Lubricants and Oils		0

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	10,934	2,000
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>10,934</b>	<b>2,000</b>
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#### Output: Social Rehabilitation Services

Non Standard Outputs:	3 children rehabilitated
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Fuel, Lubricants and Oils	0
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Wage Rec't:

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

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>0</b>
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#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community development workers motivated and facilitated at the municipal)	5 (Community development staff facilitated/Motivated to carry out their functions)
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Non Standard Outputs:	Quarterly review meetings conducted at Municipal level	Community work inspected at division level
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Community work at division level inspected

Workshops and Seminars	1,880
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Fuel, Lubricants and Oils	0
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Wage Rec't:

Non Wage Rec't:	2,111	1,880
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Domestic Dev't:	847
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Donor Dev't:

<b>Total</b>	<b>2,958</b>	<b>1,880</b>
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#### Output: Adult Learning

No. FAL Learners Trained	60 (Learners training meetings held at division level	58 (1meeting held with FAL instructors)
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1 training held on methods of training adults)

Non Standard Outputs:	4 follow up of classes and instructors
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FAL exams conducted

FAL Day celebrated

Workshops and Seminars	524
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Printing, Stationery, Photocopying and Binding	259
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

Travel inland		658
Wage Rec't:		
Non Wage Rec't:	1,750	1,441
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>1,441</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	1 news paper procured on a daily basis 4 computers maintained	2 news papers( monitor and the vision) procured on a dailyy basis  1 computer maintained  statistical forms and digital project report submitted to National Library	
Allowances			0
Workshops and Seminars			0
Staff Training			0
Books, Periodicals & Newspapers			90
Computer supplies and Information Technology (IT)			0
Welfare and Entertainment			380
Electricity			444
Travel inland			375
Travel abroad			1,720
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:	5,303		3,009
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>5,303</b>		<b>3,009</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1- Supporting women participate in Women's Day Celebrations  2- Monitoring and mentoring women groups	Women mobilised to participate in womens day celebrations	
Workshops and Seminars			2,500
Wage Rec't:			
Non Wage Rec't:	3,750		2,500
Domestic Dev't:			
Donor Dev't:			

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Total</b>	<b>3,750</b>	<b>2,500</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	4 (4 meetings held at division level)	7 ( children settled and counselled while 2 were taken back to school)
Non Standard Outputs:		meeting held at the district Training held at the distrcit on children issues Training held with suport from the Ministry
Workshops and Seminars		1,409
Wage Rec't:		
Non Wage Rec't:	1,287	1,409
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,287</b>	<b>1,409</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	4 (meeetings held at division level to rejuviant e youth councils)	4 (Municipal and division youth councils supported to conduct their meetings)
Non Standard Outputs:		
Workshops and Seminars		2,450
Printing, Stationery, Photocopying and Binding		105
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	1,863	2,775
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,863</b>	<b>2,775</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (4 groups supported and trained in IGAs)	2 (groups submittd to benefit from special grant)
Non Standard Outputs:		Attended international day for people with disabilities in Tororo
Allowances		1,064
Wage Rec't:		
Non Wage Rec't:	2,384	1,064
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,384</b>	<b>1,064</b>
<b>Output: Labour dispute settlement</b>		



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: 2 training workshop conducted at the divisions on labour related concerns

Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

#### Output: Representation on Women's Councils

No. of women councils supported 1 (Division Women Council meetings supportes) 1 (Municipal Women Council supported to conduct meetings and women trainings)

Non Standard Outputs:

Workshops and Seminars		1,300
Wage Rec't:		
Non Wage Rec't:	2,000	1,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,300</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: funds disbursed to 4 divisions 12 CDD groups approved by executive received financial support from the 4 divisions  
4 divisions trained in CDD and group formation

LG Conditional grants		13,142
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,084	13,142
Donor Dev't:	0	0
<b>Total</b>	<b>16,084</b>	<b>13,142</b>

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	1 (Senior Planner maintained in the planning unit)	1 (Staff (Senior Planner) maintained in the planning unit at the municipal headquarters)
No of Minutes of TPC meetings	3 (TPC meetings conducted and minutes recorded)	3 (Sets of monthly TPC meetings compiled and filed)
No of minutes of Council meetings with relevant resolutions	2 (Council minutes reviewed and resolutions analysed)	2 (Council settings attended, minutes reviewed and resolutions analysed)
Non Standard Outputs:		
General Staff Salaries		3,394
Allowances		476
Wage Rec't:	3,768	3,394
Non Wage Rec't:	977	476
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,745</b>	<b>3,870</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:		
Workshops and Seminars		0
Wage Rec't:		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

### Output: Operational Planning

Non Standard Outputs:	1. Quarterly progress reports compiled and submitted.	Second quarter progress report compiled and submitted to MoFPED and OPM.
	2. Draft Performance contract FY 2016/17 produced	Budget conference and Draft Performance contract FY 2016/17 produced
Workshops and Seminars		4,350
Printing, Stationery, Photocopying and Binding		75
Travel inland		925
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,132	5,350
Domestic Dev't:	1,439	
Donor Dev't:		
<b>Total</b>	<b>4,571</b>	<b>5,350</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions	Second quarter Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,422
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,725	2,422
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>3,475</b>	<b>2,422</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.</b>  <b>2. Accounting and internal control systems reviewed</b>  <b>3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced</b>	<b>3. Financial and information systems (IFMS) reviewed.</b>
Workshops and Seminars		570
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
General Staff Salaries		0
Allowances		1,581
Wage Rec't:	4,407	0
Non Wage Rec't:	3,471	2,151
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>7,878</b>	<b>2,151</b>

#### Output: Internal Audit

No. of Internal Department Audits	1 (Audit reports produced and queries raised. Quarterly Verification of UPE accountabilities conducted.)	3 (Accounting and internal control systems audited)
Date of submitting Quarterly Internal Audit Reports	15/4/2016 (Audit reports submitted to Town Clerk)	30/4/2016 (Quarterly audit reports produced and submitted to relevant stake holders on due dates)
Non Standard Outputs:		Revenue ,payments and procurements verified.
Allowances		360
Medical expenses (To employees)		0
Workshops and Seminars		570
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		100
Travel inland		0
Fuel, Lubricants and Oils		440
Wage Rec't:		
Non Wage Rec't:	2,703	1,470

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,703</b>	<b>1,470</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,072,681	986,194
<i>Non Wage Rec't:</i>	876,349	876,349
<i>Domestic Dev't:</i>	842,008	842,008
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,704,551</b>	<b>2,704,551</b>

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated;	Preparation and compilation of FY 2016/2017 Budget Estimates cordintaed.  CB Annual workplan FY 2016/2017 prepared .	0	Delayed provision of stationery which is hindering the smooth flow of activities.
	ii. Technical advised on administrative and legal matters pertaining to the management of the Municipality provided;	5 new staff recruited , posted and accessed payroll.  IIFMS operated and maintained( Generator fuelled,Computers and printers ma		No internet connection which is creating information gaps.
	iii. Developed and implementation of Plans and budgets for Council activities Coordinated			
	iv. Maintenance and accountability for the human, financial and physical resources of the Municipality provided			
	v. Performance of staff in the municipality supervised and evaluated;			
	viii. Mobilisation of the Municipality community for development purposes supported;			

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	26,034	520.7%
211103 Allowances	1,000	3,588	358.9%
221001 Advertising and Public Relations	0	1,100	N/A
221002 Workshops and Seminars	0	1,516	N/A
221007 Books, Periodicals & Newspapers	1,000	492	49.2%
221008 Computer supplies and Information Technology (IT)	3,000	168	5.6%
221010 Special Meals and Drinks	2,000	649	32.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	475	23.8%
221014 Bank Charges and other Bank related costs	3,000	1,468	48.9%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>1a. Administration</i></b>				
221016 IFMS Recurrent costs	30,000	14,498	48.3%	
222001 Telecommunications	2,000	300	15.0%	
223004 Guard and Security services	20,000	13,752	68.8%	
224004 Cleaning and Sanitation	0	300	N/A	
225001 Consultancy Services- Short term	0	3,896	N/A	
227001 Travel inland	10,000	7,250	72.5%	
227002 Travel abroad	0	2,730	N/A	
227004 Fuel, Lubricants and Oils	4,577	1,809	39.5%	
228004 Maintenance – Other	0	300	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	100,143	Non Wage Rec't: 80,325	Non Wage Rec't: 80.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>100,143</b>	<b>Total 80,325</b>	<b>Total 80.2%</b>	

### Output: Human Resource Management Services

0 Pensioners continue to miss on the payroll due to lack of documents

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented;</p> <p>ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored;</p> <p>iii. Submissions for appointment, confirmation, discipline, transfer of staff in the Municipal Local Government prepared;</p> <p>iv. Payroll and staffing control system managed and maintained;</p> <p>v. Personal records for the staff in the efficiently managed.</p> <p>vi. Staff advised on career development and counseled;</p> <p>vii. Technical departments advised on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues;</p> <p>ix. Performance of staff in the Human Resource Su-sector appraised</p>	<p>Capacity building plan for FY 2016/17 prepared</p> <p>Five new staff recruited and accessed the payroll</p> <p>Staff salaries payment schedules prepared and salaries paid</p> <p>Municipal recruitment plan for FY 2016/17 prepared</p>
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### Expenditure

211101 General Staff Salaries	162,812	81,904	50.3%
211103 Allowances	15,000	8,631	57.5%
213001 Medical expenses (To employees)	1,171	252	21.5%
213002 Incapacity, death benefits and funeral expenses	1,000	250	25.0%
221001 Advertising and Public Relations	4,000	3,450	86.3%
221002 Workshops and Seminars	10,000	10,876	108.8%
221004 Recruitment Expenses	0	8,600	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7.0%
227001 Travel inland	10,000	5,656	56.6%
227004 Fuel, Lubricants and Oils	4,000	999	25.0%



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	162,812	Wage Rec't:	81,904	Wage Rec't:	50.3%
Non Wage Rec't:	50,171	Non Wage Rec't:	39,064	Non Wage Rec't:	77.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>212,983</b>	<b>Total</b>	<b>120,968</b>	<b>Total</b>	<b>56.8%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Municipal Capacity Building prepared, implemented, monitored and reports compiled)	yes (Municipal five year development plan and annual workplans prepared)	#Error	Staff don't prepare and submit capacity caps/needs for their departments.
No. (and type) of capacity building sessions undertaken	10 (1. HeDs and sectors trained on the Output Budgeting Tool; 2. Municipal Five Year development Plans for Municipality and divisions formulated)	2 (Inducted the new MDF on the roles of MDF and disseminated the USMID assessment results)	20.00	
Non Standard Outputs:	Staff supported for training (Senior Planner -M&E; Senior Procurement officer for a PDG in M&E, TC for PGD in Public Infrastructure mgt, Engineer for a PGD in construction mgt.)  Development of Hoima MC drainage Master plan  Advocacy for waste sorting at the point of generation on radio conducted	Participated in USMID meetings (PST meetings) and coordinations meetings away from Hoima MC		

#### Expenditure

221002 Workshops and Seminars	12,572	31,855	253.4%
221003 Staff Training	50,000	25,756	51.5%
225001 Consultancy Services- Short term	245,000	132,730	54.2%
227001 Travel inland	0	14,420	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0
Domestic Dev't:	308,572	Domestic Dev't:	204,760
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>313,572</b>	<b>Total</b>	<b>204,760</b>
		<b>Total</b>	<b>65.3%</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.)	35 (Percent of the established posts filled)	58.33	Small wage bill to allow for the improvement in staffing levels of the municipality
Non Standard Outputs:				

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,335	200	8.6%
227001 Travel inland	5,000	1,641	32.8%
227004 Fuel, Lubricants and Oils	2,000	1,176	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,335	3,017	32.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,335</b>	<b>3,017</b>	<b>32.3%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR)	Information collected about municipal projects and produced an artical in the New Vision paper	0	The budget for information collection and dissemination too small for tangible results to be realised
	2. Improved information flow and social accountability;			

#### Expenditure

227001 Travel inland	2,000	388	19.4%
227004 Fuel, Lubricants and Oils	2,000	498	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	886	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>886</b>	<b>8.9%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	3 (Monitoring vists of the divisions and some municipal projects (Kibati, central mark, office construction in the yard, road maintenance) conducted)	75.00	The projects are not far appart hence easy to cover in a short period of time using less reasources.
	2. Boards of survey carried out annually.)			
No. of monitoring reports generated	4 (Quarterly reports produced)	3 (monitoring reports compiled)	75.00	

#### Non Standard Outputs:

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,568	350	22.3%
227001 Travel inland	4,587	580	12.6%
227004 Fuel, Lubricants and Oils	3,000	941	31.4%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,412	Non Wage Rec't:	1,871	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,412</b>	<b>Total</b>	<b>1,871</b>	<b>Total</b>	<b>18.0%</b>

#### Output: Records Management Services

0

Non Standard Outputs:	1. All records properly kept and managed according to set standards.	1. All records properly kept and managed according to set standards.
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#### Expenditure

211103 Allowances	3,000		1,094		36.5%
222002 Postage and Courier	0		51		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,145	Non Wage Rec't:	16.4%
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	7,000	Total	1,145	Total	16.4%

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

0

Non Standard Outputs:	<p>Quality office furniture (Office table, chair and metallic cabinets) for each of the following departments procured;</p> <p>Planning Finance Community Human Resource Engineering Assistant Health.</p> <p>6 table @ 2,500,000 6 chairs @ 500,000 6 cabinets @ 1,000,000</p> <p>Procurement of Map/Plan cabinets for the Physical Planning Office</p> <p>Procurement of furniture for Kibati waste compost project</p>	Outstanding obligations on Furniture for TC' Office, SPO and the PT paid	Outstanding obligations on Furniture for TC' Office, SPO and the PT paid
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#### Expenditure

231006 Furniture and fittings (Depreciation)	32,353	28,143	87.0%
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,353	Domestic Dev't:	28,143	Domestic Dev't:	87.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,353</b>	<b>Total</b>	<b>28,143</b>	<b>Total</b>	<b>87.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2014 (Hoima Municipal Council headquarters Annual performance report submitted to Council .)	15/8/2015 (Annual performance report submitted to Council at Hoima Municipal Council Offices .)	#Error	The move to the TSA transaction system is causing a lot of efficiency in financial transactions and management
Non Standard Outputs:	1.Staff motivated and supported. 2.Staff mentored and performance improved. 3.Computers maintained. 4.Office stationery procured. 5.Subscriptions paid. 6.Revenue data bank updated . 7.Bank loan serviced. 8.Staff supervised at the Municipal Council headquarters and divisions.	Finance staff motivated, supervised and mentored on financial performance improved. Finance computers/copiers maintained and operated. Revenue data bank up dated .		

#### Expenditure

221003 Staff Training	0	520	N/A
211103 Allowances	18,480	15,583	84.3%
224004 Cleaning and Sanitation	760	575	75.6%
225001 Consultancy Services- Short term	14,000	14,000	100.0%
227001 Travel inland	7,500	819	10.9%
227002 Travel abroad	5,000	2,520	50.4%
227004 Fuel, Lubricants and Oils	6,000	1,313	21.9%
221007 Books, Periodicals & Newspapers	960	240	25.0%
221008 Computer supplies and Information Technology (IT)	1,400	990	70.7%
221009 Welfare and Entertainment	900	225	25.0%
221010 Special Meals and Drinks	1,000	135	13.5%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,000	1,850	30.8%	
221014 Bank Charges and other Bank related costs	2,000	2,516	125.8%	
221017 Subscriptions	600	240	40.0%	
222001 Telecommunications	1,200	290	24.2%	
211101 General Staff Salaries	80,784	63,180	78.2%	
Wage Rec't:	80,784	Wage Rec't: 63,180	Wage Rec't: 78.2%	
Non Wage Rec't:	74,000	Non Wage Rec't: 41,815	Non Wage Rec't: 56.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>154,784</b>	<b>Total 104,995</b>	<b>Total 67.8%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Kahoora,Mparo,Busiisi and Bujumbura divisions.  1.Local service tax collected from all eligible persons in the municipality)	71687300 (Local service tax collected from all eligible persons in the municipality)	188.65	Revenue performance has been affected by the change of policy from financial year to calendar year.
Value of Other Local Revenue Collections	1529722000 (Kahoora,Mparo,Bujumbura and Busiisi divisions.  Other local revenue collected from all other sources a part from LST and LHT))	702514974 (Other local revenue collected from all other sources a part from LST and LHT))	45.92	
Value of Hotel Tax Collected	26735000 (Kahoora,Mparo,Busiisi and Bujumbura divisions  1.Local Hotel Tax collected)	10925850 (Local Hotel Tax collected from Kahoora,Mparo,Busiisi and Bujumbura divisions)	40.87	
Non Standard Outputs:	1.Tax payers sensitised.	Tax payers in Hoima municipality sensitised on taxes, role of paying tax and grievance redress mechanisms.		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,930	N/A	
221006 Commissions and related charges	8,500	1,166	13.7%	
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%	
221014 Bank Charges and other Bank related costs	1,000	465	46.5%	
222001 Telecommunications	600	90	15.0%	
223005 Electricity	0	3,603	N/A	
223006 Water	0	9,199	N/A	
225001 Consultancy Services- Short term	0	300	N/A	

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,500	3,793	151.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	34,000	24,796	Non Wage Rec't:	72.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,000</b>	<b>24,796</b>	<b>Total</b>	<b>72.9%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (At Municipal Council headquarters)	31/3/2016 (etailed budget estimated for FY 2016/2017 presented to Council)	#Error	The budget performance has been affected by change of policy of revenue collection of business licences.besides,we have adjusted to the new budgeting process timelines
Date of Approval of the Annual Workplan to the Council	30/6/2015 (At Municipal Council headquarters)	30/4/2016 (Annual budget estimates presented to council)	#Error	
Non Standard Outputs:	-Annual budget produced and presented to council) 1.Budget desk metingnd held -Quarterly 2.Budget review meetings conducted.. 3.Budget Conference held.	1.Budget desk metingnd held -Quarterly 2.Budget review meetings conducted.		

#### Expenditure

221002 Workshops and Seminars	11,000	6,180	56.2%	
222001 Telecommunications	300	60	20.0%	
227001 Travel inland	2,500	1,084	43.4%	
227004 Fuel, Lubricants and Oils	2,200	576	26.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	7,900	Non Wage Rec't:	43.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,000</b>	<b>7,900</b>	<b>Total</b>	<b>43.9%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Municipal Council headquarters,Kahoora,Mparo,Busiisi and Bujumbura divisions.	1.Fiinanciial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made at; Municipal Council headquarters,Kahoora,Mparo,Bu siisi and Bujumbura divisions.	0	
	1.Fiinanciial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made			

#### Expenditure

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,000	998	49.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,042	998	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,042</b>	<b>998</b>	<b>19.8%</b>	

#### Output: LG Accounting Services

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

#### Expenditure

211103 Allowances	0	1,856	N/A	
222001 Telecommunications	0	200	N/A	
227001 Travel inland	1,500	3,878	258.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	5,934	84.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>5,934</b>	<b>84.8%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Council activities coordinated	Hoima municipal council activities coordinated and monitored	0	Delays in releasing of funds by finance department for timely execution of statutory bodies activities
	2. Pensioners paid and reports made	Office the Committee Clerk, Speaker and Mayor facilitated		
	3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded	Mandatory salaries for salaried political leaders paid		
	4. Councilor's emoluments paid			

#### Expenditure

221014 Bank Charges and other Bank related costs	1,000	758	75.8%
222001 Telecommunications	2,000	500	25.0%
227001 Travel inland	2,500	690	27.6%
227004 Fuel, Lubricants and Oils	2,000	3,629	181.4%
211101 General Staff Salaries	43,805	32,853	75.0%
211103 Allowances	5,627	6,100	108.4%
212103 Pension for Teachers	7,004	32,632	465.9%
221001 Advertising and Public Relations	1,500	600	40.0%
221002 Workshops and Seminars	7,000	1,813	25.9%
221009 Welfare and Entertainment	1,500	1,316	87.7%
Wage Rec't:	43,805	Wage Rec't: 32,853	Wage Rec't: 75.0%
Non Wage Rec't:	86,832	Non Wage Rec't: 48,037	Non Wage Rec't: 55.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>130,637</b>	<b>Total 80,890</b>	<b>Total 61.9%</b>

#### Output: LG procurement management services

0	Delays in release of funds using IFMS
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared.	Outstanding obligation on advertisement for the municipal bids for YF 2015/16 paid to Monitor Publications
	2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared.	
	3. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries.	
	4. 12 contracts committee minutes held.	
	5. 9 Evaluation committees held.	
	6. 2 Negotiation committees held	
	7. Contracts for revenue sources awarded	
	4. Photocopying machine procured	
	5. Binding Machine procured	

#### Expenditure

211103 Allowances	20,998	4,302	20.5%
221001 Advertising and Public Relations	15,000	192	1.3%
221002 Workshops and Seminars	6,000	2,919	48.7%
221010 Special Meals and Drinks	3,600	720	20.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	190	5.0%
224004 Cleaning and Sanitation	1,382	400	28.9%
227001 Travel inland	6,500	2,239	34.4%
227004 Fuel, Lubricants and Oils	3,500	852	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,230	11,814	15.1%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>83,230</b>	<b>11,814</b>	<b>14.2%</b>

Output: LG Political and executive oversight

0

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	4 council sessions conducted where Hoima MC HIV/AIDS bye-law was approved, -Urban members to DSC was identified, -Reviewing of half year performance report and FY 2016/17 budget estimates presented.
	6 business committees held	
	Council Activities monitored.	
	Council Programs Coordinated	

#### Expenditure

211103 Allowances	75,500	120,780	160.0%
222001 Telecommunications	400	200	50.0%
227001 Travel inland	7,860	2,733	34.8%
227004 Fuel, Lubricants and Oils	6,600	1,649	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,940	125,362	136.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,940</b>	<b>125,362</b>	<b>136.4%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committee meeting six times in a year held.	0	Standing committees always schedule their meetings at the same time and they have a problem of recording minutes.
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#### Expenditure

211103 Allowances	38,800	17,730	45.7%
227001 Travel inland	0	3,950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,800	21,680	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,800</b>	<b>21,680</b>	<b>55.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: District Production Management Services

Non Standard Outputs:	1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met	1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met	0	Delays in requisition approval Low funding to production department Requisitions not honored.
	2- Livestock production in four divisions of Hoima Municipal council improved.	2- Livestock production in four divisions of Hoima Municipal council improved.		
	3 - The health of livestock and crops in the Municipal council improved.	3 - The health of livestock and crops in the Muni		

#### Expenditure

211101 General Staff Salaries	19,380	7,724	39.9%
211103 Allowances	0	150	N/A
227004 Fuel, Lubricants and Oils	0	250	N/A
Wage Rec't:	19,380	Wage Rec't: 7,724	Wage Rec't: 39.9%
Non Wage Rec't:		Non Wage Rec't: 400	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%
<b>Total</b>	<b>19,380</b>	<b>Total 8,123</b>	<b>Total 41.9%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	30 (In Hoima Municipal council divisions.)	0 (No output delivered)	.00	Transport remains amain challenge to the department.
Non Standard Outputs:		Inspection of crops planted by farmers under operation wealth creation in all divisions		
		Vermine that attacks farmers' crops and lives in 3 divisions of Bujumbura, Mparo and Kahoora controlled.		

#### Expenditure

211103 Allowances	842	500	59.4%
227001 Travel inland	1,000	740	74.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,842	Non Wage Rec't: 1,740	Non Wage Rec't: 61.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,842</b>	<b>Total 1,740</b>	<b>Total 61.2%</b>

#### Output: Farmer Institution Development

0 The current operation

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council. 2-To have active groups in all divisions.	Farmer groups in all four divisions trained in organization management and record keeping  To follow up the farmer groups/youth livelihood groups in all divisions of Hoima Municipal Council.		wealth creation is not so much interested in group formation.
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#### Expenditure

211103 Allowances	1,000	700		70.0%
227004 Fuel, Lubricants and Oils	3,000	1,499		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,199	Non Wage Rec't:	44.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,199</b>	<b>Total</b>	<b>44.0%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	8100 (out of 16,400 livestock slaughtered in Hoima Municipal Council undertaken in the two slaughter slabs of Kirwateete and Karong.)	0	There are no standard slaughter slabs in the municipality and 4800 estimated are cattle and for the swain it is difficult to determine due to the practice of slaughtering from individual farmers places
No of livestock by types using dips constructed	()	0 (since all farmers in the municipal council use hand spraying method.)	0	
No. of livestock vaccinated	1500 ( To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura,Busiisi divisions.)	18998 (Vaccinated/treated to minimize the level of disease outbreak/infestation in four divisions of Hoima Municipal Council con ducted.	1266.53	
		Dangerous pets in major trading centres of Hoima municipal council eliminated.)		

Non Standard Outputs:

#### Expenditure

227001 Travel inland	5,000	1,840		36.8%
227004 Fuel, Lubricants and Oils	2,000	1,099		55.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	2,939	Non Wage Rec't:	42.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,939</b>	<b>Total</b>	<b>42.0%</b>

#### Output: Tsetse vector control and commercial insects farm promotion

Inadequate funding

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

released to the department for its activities

#### Expenditure

221002 Workshops and Seminars	2,380	595	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,380	595	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,380	595	25.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 Finance Dept  
 acknowledged receipt of PHC non wage grant only 2 weeks to end of quarter after having long denied receiving the grant. As Finance Dept claimed busy at the time, release of the funds for payment was not possible though some activities were done

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and allowances of 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 43 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya, Bacayaaya Memeorial and Kyakapeya HCIIIs paid for six months from Jul 2015-Mar 2016 promptly
	Mandatory and other allowances paid to all health workers in the Municipality.	Mandatory allowances like kilomet
	1 Health worker enrolled for a Bachelors in Environmental Health Science Programme.	
	Support supervision visits conducted to lower health units within Hoima Municipality.	
	Health review/planning meetings conducted quarterly.	
	Computer accessories for routine use purchased whenever needed	
	Performance Report submitted to MOH Kampala every quarter.	
	Utilities (water and electricity) paid for promptly	
	Routine and support supervision for all Departmental workers conducted	
	Stationery supplies for the health department procured and delivered to the departmental stores	
	Departmental vehicles/refuse trucks maintained	
	Medical and funeral expences for health staff met whenever need arose	

#### Expenditure

211101 General Staff Salaries	287,563	231,091	80.4%
211103 Allowances	8,000	9,059	113.2%
221002 Workshops and Seminars	2,000	1,670	83.5%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
221011 Printing, Stationery, Photocopying and Binding	576	390	67.7%	
221014 Bank Charges and other Bank related costs	500	250	50.0%	
227001 Travel inland	4,000	1,909	47.7%	
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%	
291003 Transfers to Other Private Entities	0	192	N/A	
	<i>Wage Rec't:</i> 287,563	<i>Wage Rec't:</i> 231,091	<i>Wage Rec't:</i> 80.4%	
	<i>Non Wage Rec't:</i> 19,316	<i>Non Wage Rec't:</i> 14,669	<i>Non Wage Rec't:</i> 75.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 306,879	<b>Total</b> 245,760	<b>Total</b> 80.1%	

### Output: Promotion of Sanitation and Hygiene

0 No funds whether from local revenue or PHC non wage grant were released to the Dept to implement major planned activities

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 Village Health Committees trained in Kahooru and Bujumbura Divisions.	One radio programme on general hygiene and cholera prevention/management conducted and spot messages/announcements made .		
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Various premises in the 4 divisions of Hoima Municipality were inspected and relevant advice given accordingly.		
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	Hygiene educati		
	One Health and sanitation programme conducted on radio quarterly.			
	Premises in all divisions of Hoima Municipality inspected regularly.			
	Home improvement campaign in Busiisi and Bujumbura Division launched and conducted.			
	40 School health visits conducted in all divisions.			
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition			
	Six municipality health units fumigated			
	Keep Hoima Clean exercise conducted every two months			
	Uniforms for municipal cleaners procured			

#### Expenditure

211103 Allowances	2,000	1,250	62.5%
221001 Advertising and Public Relations	3,000	1,131	37.7%
221002 Workshops and Seminars	5,000	450	9.0%
221005 Hire of Venue (chairs, projector, etc)	952	231	24.2%
224004 Cleaning and Sanitation	2,000	325	16.3%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
228004 Maintenance – Other	1,135	300	26.4%



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,538	Non Wage Rec't:	5,687	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,538</b>	<b>Total</b>	<b>5,687</b>	<b>Total</b>	<b>25.2%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	0 (No recruitments made as the PHC wage grant was not increased in this FY)	.00	No recruitments because of insufficient PHC-Wage grant as per IPF from MoFPED. No inpatients because Municipality has HCIIIs & IIs only.
Number of trained health workers in health centers	10 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	60 (60 helth workers in total trained; the fields of training were growth monitoring under fives, advocacy for nutrition and Polio mass immunisation)	600.00	Deliveries up due to renovations/electrification of Maternity units. No. of Immunised children up due to SNIDS Rnd 1
No.of trained health related training sessions held.	5 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	3 (Two trainings on immunisation and safe water management conducted respectively for health workers and Town Agents and one training for Health workers on Advocacy for Nutrition)	60.00	
Number of outpatients that visited the Govt. health facilities.	67000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	53032 (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.)	79.15	
No. and proportion of deliveries conducted in the Govt. health facilities	16 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	30 (30 deliveries so far conducted ; 24 at Karongo HCIII and 16 at Buhanika HCIII respectively)	187.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Train VHTmembers in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village)	25 (25% of VHTs so far trained and the rest to be trained in Quarter 4 with additional support from World Vision)	50.00	

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	7900 (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)	28905 (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.	365.89	
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It also includes SNIDS round one figures where the Municipality achieved 108% coverage of the targeted population)

Number of inpatients that visited the Govt. health facilities.	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)	0 (Hoima Municipality has no government aided HCIV or Hospital where admissions are made. It has only HCIIIs and HCII's)	0	
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Non Standard Outputs:	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	N/A		
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#### Expenditure

263104 Transfers to other govt. units (Current)	54,426	20,145	37.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	54,426	20,145	Non Wage Rec't:	37.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,426</b>	<b>20,145</b>	<b>Total</b>	<b>37.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)	100.00	Under payment due to delayed updates by HR.
No. of qualified primary teachers	340 (Maintained in our government Aided primary schools.)	340 (Maintained in all government Aided primary schools from all the divisions of Hoima Municipal Council.)	100.00	Over deduction of loan instalments due to delayed submission to the banks or continued deductions after loan completion.
Non Standard Outputs:				

#### Expenditure

211101 General Staff Salaries	1,907,834	1,428,909	74.9%
Wage Rec't:	1,907,834	Wage Rec't: 1,423,500	Wage Rec't: 74.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 5,409	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,907,834</b>	<b>Total 1,428,909</b>	<b>Total 74.9%</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	950 (Kahoora 280 Mparo 312 Bujumbura 250 Busiisi 108)	1009 (pupils sat for PLE from UPE schools out of the total 3030 pupils who sat for PLE in Hoima Municipal Council)	106.21	Pupils are irregular at school especially in Pere-urban schools
No. of Students passing in grade one	250 (Kahoora 90 Mparo 48 Busiisi 42 Bujumbura 70)	119 (Students passed in grade one from UPE schools out of the total of 442 first divisions in the Municipality)	47.60	
No. of student drop-outs	100 (Kahoora 15 Mparo 10 Bujumbura 40 Busiisi 35)	7 (Pupils dropped out of schools in all division of the municipality)	7.00	
No. of pupils enrolled in UPE	14223 (Mparo 3117 Busiis 3035 Bujumbura 4502 Kahoora 3569)	11223 (In all 33 government aided primary schools in the municipality)	78.91	

Non Standard Outputs:

#### Expenditure

263101 LG Conditional grants (Current)	136,759	91,169	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	136,759	Non Wage Rec't: 91,169	Non Wage Rec't: 66.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>136,759</b>	<b>Total 91,169</b>	<b>Total 66.7%</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms constructed in UPE	2 (Construction of a 2-classroom blocks at Kigarama P/S)	0 (Contracts just awarded for 2 classroomed block at Kigarama primary school)	.00	Award of contracts over delayed and is affecting the start time of the projects
No. of classrooms rehabilitated in UPE	6 (Hoima Public School)	0 (N/A)	.00	

Non Standard Outputs:

#### Expenditure

231001 Non Residential buildings (Depreciation)	50,000	2,914	5.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,000	2,914	5.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,000</b>	<b>2,914</b>	<b>5.8%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	2502 (Kitara S.S St Andrea Bwikya S.S Duhaga S.S Buhanika Seed)	0 (No planned output)	.00	Under payment due to delayed updates by HR.
No. of students passing O level	1190 (Kitara S.S St Andrea Bwikya S.S Buhanika Seed Duhaga S.S.)	0 (No planned output)	.00	Over deduction of loan instalments due to delayed submission to the banks or continued deductions after loan completion.
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39)	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39 Buhanika Seed School 23)	100.00	

Non Standard Outputs:

#### Expenditure

211101 General Staff Salaries	1,197,078	728,976	60.9%	
Wage Rec't:	1,197,078	728,976	60.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,197,078</b>	<b>728,976</b>	<b>60.9%</b>	

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (Bwikya S.S St Andrea Buhanika Seed Kitara)	3200 (Students enrolled in ten USE implementing schools within the municipality)	100.00	Some students continue to cross to private schools where they perceive that they have better
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Non Standard Outputs:

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

standards

#### Expenditure

263319 Conditional transfers for Secondary Schools	1,234,983	823,320	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,234,983	823,320	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,234,983</b>	<b>823,320</b>	<b>Total</b>	<b>66.7%</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera CPTC IN Mparo Division)	450 (Bulera CPTC IN Mparo Division)	100.00	The major challenge is staff missing salaries while others continue to be underpaid
No. Of tertiary education Instructors paid salaries	52 (Bulera core PTC in Mparo Division)	52 (Bulera core PTC in Mparo Division)	100.00	

#### Non Standard Outputs:

#### Expenditure

211101 General Staff Salaries	433,335	323,417	74.6%	
Wage Rec't:	433,335	323,417	Wage Rec't:	74.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>433,335</b>	<b>323,417</b>	<b>Total</b>	<b>74.6%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Teaching and Learning processes monitored	Support supervision carried out in all primary schools through support inspection visits to schools	0	Delay to receive facilitation due to system challenges Lack of transport facility.
	Contract support staff hired			
	PLE,UCEand UACE Exams monitored in the Municipality	Coordination meeting for head teachers conducted		
	Supply of Municipal exams to upper primary classess	PLE,UCEand UACE Exams monitored in the Municipality		

#### Expenditure

211101 General Staff Salaries	19,106	25,734	134.7%
221001 Advertising and Public Relations	2,000	500	25.0%
221002 Workshops and Seminars	4,000	5,110	127.8%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,980	1,500	50.3%	
221009 Welfare and Entertainment	840	160	19.0%	
221010 Special Meals and Drinks	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,310	32.8%	
221014 Bank Charges and other Bank related costs	1,000	746	74.6%	
227001 Travel inland	9,000	5,868	65.2%	
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%	
228002 Maintenance - Vehicles	3,680	1,300	35.3%	
Wage Rec't:	19,106	Wage Rec't: 25,734	Wage Rec't: 134.7%	
Non Wage Rec't:	34,000	Non Wage Rec't: 19,493	Non Wage Rec't: 57.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>53,106</b>	<b>Total 45,227</b>	<b>Total 85.2%</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (All secondary schools in Hoima Municipality.)	16 (Secondary schools including 10 USE schools inspected/monitored during the quarter)	53.33	The funds delay to be released by finance department. Secondly the department
No. of tertiary institutions inspected in quarter	10 (All tertiary institutions in Hoima Municipality.)	1 (Tertiary institution (Burela PTC) in Mparo division inspected)	10.00	doesn't have a means of transport. And
No. of inspection reports provided to Council	4 (Hoima Municipal Council Quaterly reports.)	3 (quarterly inspection reports produced and presented to council)	75.00	thirdly secondary schools and private tertiary institution are negative about
No. of primary schools inspected in quarter	110 (All Primary schools in Hoima Municipality.)	126 (Primary schools including 33 government aided inspeted/monitored during the quarter)	114.55	inspection programs as they think the belong to the centre

#### Non Standard Outputs:

##### Expenditure

211103 Allowances	4,000	1,441	36.0%	
221002 Workshops and Seminars	3,703	5,213	140.8%	
221009 Welfare and Entertainment	0	2,592	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,047	112	5.5%	
221014 Bank Charges and other Bank related costs	500	236	47.2%	
227001 Travel inland	5,000	4,502	90.0%	
227004 Fuel, Lubricants and Oils	7,500	2,460	32.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,750	Non Wage Rec't: 16,556	Non Wage Rec't: 66.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,750</b>	<b>Total 16,556</b>	<b>Total 66.9%</b>	

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Sports Development services

0

Non Standard Outputs:	Corporate league for Hoima MC Staff/team conducted	Participated in Corporate League Competitions
	Games and Sports activities organised	Athletics Competitions organised
	Athletics organised	National Nurses'Games and sports competitions organised
	MDD Festivities organised	
	Scouts and GirlGuides activities	

#### Expenditure

221006 Commissions and related charges	2,063	1,310	63.5%
221009 Welfare and Entertainment	4,000	3,500	87.5%
227001 Travel inland	2,000	1,520	76.0%
227004 Fuel, Lubricants and Oils	3,000	1,596	53.2%
228004 Maintenance – Other	5,000	2,608	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,063	10,534	65.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,063</b>	<b>10,534</b>	<b>65.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0

Insufficient funding to facilitate other planned departmental activities

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Operation of Municipal Road and Engineering Office at Hoima Municipal Council.

Q1

1. Payment of salaries including contract staff salaries and allowances.
2. Workshops and trainings
3. Purchase of fuel, oils, lubricants
4. Facilitation of staff travels
5. Purchase of stationery, small office equipment.
6. Clearance of both wat

#### Expenditure

211101 General Staff Salaries	61,562	45,080	73.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	8,539	44.5%		
211103 Allowances	14,532	9,401	64.7%		
223005 Electricity	2,000	1,784	89.2%		
223006 Water	1,500	132	8.8%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	107	7.1%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,495	149.5%		
221014 Bank Charges and other Bank related costs	2,500	1,296	51.8%		
227001 Travel inland	20,083	29,267	145.7%		
227004 Fuel, Lubricants and Oils	18,000	4,993	27.7%		
228002 Maintenance - Vehicles	10,000	1,423	14.2%		
228004 Maintenance – Other	10,000	802	8.0%		
Wage Rec't:	61,562	Wage Rec't:	45,080	Wage Rec't:	73.2%
Non Wage Rec't:	113,112	Non Wage Rec't:	59,239	Non Wage Rec't:	52.4%
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	174,674	Total	104,319	Total	59.7%

#### 2. Lower Level Services

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (The Following roads upgraded to bitumen standard with street lights in the central ward Kahoora division Hoima Municipal Council: 1. Main Street, 0.642km 2. Government road, 0.373km 3. Rukurato road, 0.586km 4. Old Toro road, 0.568km 5. Coronation road, 0.188km 6. Kabalega road, 0.187km 7. Persy road, 0.187km 8. Wright road, 0.4km)	3 (Q1 1. Government road, 0.373km 2. Rukurato road, 0.586km  Q2 1. Main Street, 0.642km 2. Old Toro road, 0.568km 3. Coronation road, 0.188km 4. Kabalega road, 0.187km 5. Persy road, 0.187km  Q3 Outputs Culvert installations and Stone	75.00	Slow pace of works by the contractor leading to accumulation of funds on the account
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

base processing done on the following roads  
 1. Kabalega road, 0.187km  
 2. Government road, 0.373km  
 3. Coronation road, 0.188km  
 4. Main street, 0.642km  
 5. Persy road, 0.187km  
 6. Old Toro road, 0.603km)

Non Standard Outputs: N/A

N/A

#### Expenditure

321465 Conditional transfer to Municipal Infrastructure 5,200,586 1,916,218 36.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,200,586	Domestic Dev't:	1,916,218	Domestic Dev't:	36.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,200,586</b>	<b>Total</b>	<b>1,916,218</b>	<b>Total</b>	<b>36.8%</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	50 (Mechanized Routine Road Maintenance of the following 10km of roads in Kahoora Division (Central Division) and Bujumbura Division Hoima Municipal Council  Bujumbura Division, 4.3km 1. Millennium - Seminary, 1km 2. Bujumbura -Cathedral, 0.7km 3. Kyarwabuyamba, 2.6km  Kahoora Division, 5.7km 1. Bunyoro-Kitara, 0.5km 2. Hospital, 0.8km 3. Rusembe I, 2km 4. Rusembe II, 1.2km 5. Rumbiha, 0.6km 6. Mandela, 0.6km  Manual Routine Road Maintenance of 40km in the following divisions in Hoima Municipal Council  Bujumbura Division (1.7km) 1. Kikere-Kyabatembe, 1.7km  Busiisi Division (12km)	256 (Q1 July Roads Kahoora Division Makidadi, 0.5km Busiisi-Kasasa, 1km Mugenzomu, 0.5km Winyi/Mandela, 0.3km Kabakurasi, 1.2km  Mparo Division Kikwatamigo-Bwanya, 1.65km Kikwatamigo-Kidoti, 3.2km Kidoti-Kasomoro, 1km Bwanya-Kidoti, 2km  Bujumbura Division Karongo-Kikere-Kyabatembe, 1.9km Bulemwa-Bujuura, 5.3km  Busiisi Division Kiduma-Karongo, 4.2km Kiduma -Wakyoya, 1.87km  August Roads Kahoora Division Bujwahya-Rwenkondwa, 0.8km Kalyabuhire, 1km Kiryatete Winyi, 1.24km Biliku, 0.38km Bishop Rwaikaikara road,	512.00	Insufficient release of funds
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	0.5km			
1. Busiisi-Kasasa-Ruyanja, 2.7km	Mparo Division			
2. Buswekera-Kayanja, 5.5km	Mparo-Kasomoro-Kyarwiru, 4.2km			
3. Kyabalyanga-Kyanika, 2.5km	Mparo-Buhanika, 3km			
4. Kihungura-Kiporopyo, 1.5km	Kiryabaana-Bucunga, 1.7km			
5. Dominico-Kihoroito--Kasingo, 2.5km	Bujumbura Division			
	Bubaale-Kisambo, 1.4km			
Mparo Division (22.4km)	Karongo-Bujuura-Bulemwa, 4.5km			
1. Bucunga-Kiryabaana, 1.5km	Bubaale-Kicadi, 2.2km			
2. Butebere-Kitinti, 4km	Bubaale-Mwendante, 2.6km			
3. Nyakambugu-Mbogwe, 2.5km	Busiisi Division			
4. Kicwamba-Collin, 3km	Buswekera-Kihukya, 4.5km			
5. Kyentale-Kikwatamigo, 7.4km	Kiduuma-Karongo, 4.2km			
6. Mparo-Buhanika, 4km	September Roads			
Kahoora Division (1.2km)	Kahoora Division			
1. Kiryatete-Winyi, 1.2km)	Water Supply, 0.4km			
	Musaijamukuru, 3km			
	Bishop Rwaikaikara, 0.36km			
	Off-water supply, 0.2km			
	Bujwahya-Rwenkondwa, Persy extension			
	Isingoma			
	Kyarwabuyamba/Kabalega extension			
	Mparo Division			
	Kyentale-Kikwatamigo			
	Bubaale-Mwendante			
	Mwendante B			
	Nyakoojo			
	Kyakagundura			
	Karongo-Kyabalyanga			
	Bulemwa-Nyabititi			
	Busiisi Division			
	Hoima-Kihukya			
	Buswekera-Kayanja, 5.5km			
	Q2			
	Mechanized Routine Road			
	Maintenance of the following			
	4km in Kahoora Division			
	(Central Division) Hoima			
	Municipal Council			
	1. Kyarwabuyamba, 3.1km			
	2. Bujumbura road, 0.2km			
	3. Bunyoro-Kitara, 0.5km			
	Manual Routine Road			
	Maintenance of 160km in the			

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

following divisions in Hoima Municipal Council

Bujumbura Division (22.6km)

1. Rwenkobe-Nyamirima, 5.8km
2. Behind Bishops' House 0.3km
3. Kihomboza COU-Kihomboza PS, 0.9km
4. Karongo-Budaka, 4.5km
5. Kyesiga-Kakundi, 2.3km
6. Bulemwa-Bubaale-Bujuura, 5.8km
7. Nyakoojo 1.3km
8. Kikeere-Kyabatembe, 1.7km

Busiisi Division (56.8km)

1. Busiisi-Kasasa-Ruyanja, 2.7km
2. Buswekera-Kayanja, 5.5km
3. Kyabalyanga-Kyanika, 2.5km
4. Kisonde-Kyamutema-Butale 3km
5. Kihungura-Kiporopyo, 1.5km
6. Dominico-Kihoroito--Kasingo, 2.5km
7. Hoima-Kihukya, 9.7km
8. Ruyanja-Kahoora-Kijubya, 2km
9. Kirubika-Kihungura, 3km
10. Wabiguga-Kyabaheesi, 2.1km
11. Butale-Kyamutema-Kisonde 3km
12. Kibati-Mpaija, 2.5km
13. Mpaija-Kasasa, 4.1km
14. Itara-Bulemwa, 2.6km
15. Itara-Buhiga, 2km
16. Wambabya-Kyabalyanga, 8.1km

Mparo Division (55.4km)

1. Bucunga-Kiryabaana, 1.5km
2. Buleera-Kitaagi, 2.7km
3. Butebere-Kitint,i 4.km
4. Nyakambugu-Mbogwe, 2.5km
5. Yana, 2km
6. Kicwamba-Collin, 3km
7. Kato Judge-Ndahura-Mparo Church, 1.7km

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

8. Kyentale-Kikwatamigo, 9.4km  
 10. Kihemba-Kidaiko, 1.5km  
 11. Gregory-Kanenamkumbi, 3km  
 12. Mparo-Buhanika, 4km  
 13. Kicwamba-Butebere, 3km  
 14. Kyedikyo-Bwanya, 3.6km  
 15. Mparo-Kyedikyo, 1.5km  
 16. Mparo-Kasomora, 3.7km  
 17. Bwanya-Kiwatamigo, 1.7km  
 18. Kikwatamigo-Kidoti, 2.6km  
 19. Kyedikyo, 4km

Kahoora Division (12.2km)

1. Karuziika, 0.8km  
 2. Bagutatira, 1.1km  
 3. Kwebiiha, 0.3km  
 4. Olini, 0.8km  
 5. Makidadi, 0.8km  
 6. Kiryatete-Winyi, 1.2km  
 7. Hospital, 0.8km  
 8. Coronation, 0.2km  
 10. Bujwahya-Duhaga, 1.km  
 11. Bujumbura road, 0.2km  
 12. Tayali, 1.8km  
 13. Round about-Wambabya, 1.5km  
 14. Fort-Portal road, 0.7km  
 15. Wright road, 0.4km  
 16. Nyakatura-Mugabe road, 0.3km  
 17. Commercial street, 0.3km

Bujumbura Division (13km)

1. Katasiha-Kasensero-Bulemwa 1.7km  
 2. Parajwoki-Kawairiri, 1.5km  
 3. Bujumbura-cathedral, 0.8km  
 4. Millenium-Bujumbura round about, 1.km  
 5. Katasiha-Ramuje, 1.2km  
 6. Bagutatira, 1.1km  
 7. Bujumbura-cathedral, 0.8km  
 8. Kyarwabuyamba, 3.1km  
 9. Twaha, 0.8km  
 10. Katasiha-Katikara-Itara 1km

Q3 Outputs

Manual Routine Road Maintenance of 40km in the following divisions in Hoima Municipal Council

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Bujumbura Division (1.7km)

1. Kikere-Kyabatembe, 1.7km

Busiisi Division (12km)

1. Busiisi-Kasasa-Ruyanja, 2.7km  
 2. Buswekera-Kayanja, 5.5km  
 3. Kyabalyanga-Kyanika, 2.5km  
 4. Kihungura-Kiporopyo, 1.5km  
 5. Dominico-Kihoroito--Kasingo, 2.5km

Mparo Division (22.4km)

1. Bucunga-Kiryabaana, 1.5km  
 2. Butebere-Kitinti, 4km  
 3. Nyakambugu-Mbogwe, 2.5km  
 4. Kicwamba-Collin, 3km  
 5. Kyentale-Kikwatamigo, 7.4km  
 6. Mparo-Buhanika, 4km

Kahoor Division (1.2km)

1. Kiryatete-Winyi, 1.2km

Mechanized Routine Road Maintenance of 9.5km

1. Seed School, 0.5km in Mparo division.  
 2. Bujumbura-Cathedral, 0.8km in Kahoor division  
 3. Millenium-Seminary, 1km in Bujumbura division  
 4. Bishop Baharagate, 0.5km in Bujumbura division  
 5. Rusembe -1 0.5km  
 6. Rusembe-2, 2km  
 7. Kalyabuhire, 0.2km  
 8. Tayali, 0.2km  
 9. Mosque, 0.2km  
 10. Duhaga, 0.6km  
 11. Bunyoro-Kitara, 0.5km  
 12. Kampala-Masindi bypass, 0.5km  
 13. Kaibalya, 2km)

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	15 (Periodic Maintenance and Resealing of 7.8km of roads in the following divisions in Hoima Municipal Council  Periodic Maintenance in Busiisi Division (7km)  1. Buswekera-Kihukya, 7km  Periodic Maintenance in Bujumbura Division (4km)  1. Haruna-Sheik Badru-Kyarwabuyamba, 4km  Resealing of Roads in Kahoora Division  1. Kabalega (Kyarwabuyamba) road, 0.5km 2. Coronation road, 0.3km)	40 (1 Periodic Maintenance of Roads in Q1 1. Buswekera-Kihukya, 3km 2. Buswekera-Kaitira, 2.2km 3. Mparo-kyarwabuyamba, 2km 4. Mparo-Kyedikyo, 2.3km  Q2 Periodic Maintenance of 16km roads in Busiisi Division  1. Buswekera-Wambabya, 7km 2. Kyabalyanga-Kibingo, 4km 3. Kiduuma-Karongo, 4.7km  Q3 Outputs Periodic Maintenance of Roads 1. Kyentale-Kabale, 2km in Mparo division 2. Gregory, 0.8km, in Mparo division 3. Bwikya Mosque, 0.3km, in Mparo division 4. Buhanka-Nyakabaale, 3km in Mparo division 5. Mparo-Kyedikyo, 1.4km in Mparo division 6. Haruna-Kyarwabuyamba, 2km in Bujumbura division 7. Kibingo-Kyakadongo, 3km in Busiisi division 8. Wabiguga-Buswekera, 1.5km in Busiisi division)	266.67	
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Non Standard Outputs: N/A

N/A

#### Expenditure

263312 Conditional transfers for Road Maintenance	531,854	344,094	64.7%
Wage Rec't:		1,091	Wage Rec't: 0.0%
Non Wage Rec't:	531,854	343,003	Non Wage Rec't: 64.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>531,854</b>	<b>344,094</b>	<b>Total 64.7%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

0  
insufficient funds hampering progress of works

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Extension of office in the parking yard for engineering department at Hoima Municipal Council in Kahoora Division. 2. Fencing of the parking yard at Hoima Municipal Council in Kahoora Division.	1. Works on-going for extension of engineering office at the municipal parking yard. 2. Fencing of the parking yard in initial stages of procurement.
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#### Expenditure

312104 Other Structures	72,901	7,244	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,901	7,244	9.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,901</b>	<b>7,244</b>	<b>9.9%</b>

#### Output: Bridge Construction

No. of Bridges Constructed	3 (Construction of drainage structures along the following rivers 1. Kiribanywa swamp along Kyentale-kikwatamigo road in Mparo division 2. Bigajuka river along along Bujumbura-Semianry-Kihomboza 1 road in Bujumbura division 3. Nyakabaale along Buanika-Nyakabaale road in Mparo division)	6 (Labour on Kinubi drainage structures paid and WHTax on supplied inputs for drainage structures construction paid at Hoima Municipal Council  Q3 Outputs  Construction of the following drainage structures in progress 1. Ngura drainage structure in Kahoora division in final stages. 2. Kiribanywa swamp filling and drainage structures construction in initial stages of inputs mobilization in Mparo division 3. Nyakabaale drainage structures construction in initial stages in Mparo division 4. Bigajuka drainage structures construction in progress in Bujumbura division. 5. Water supply-Kinubi drainage structures in Mparo division in final stages. 6. Mparo-Kyedikyo drainage structures construction in Mparo division in final stages of construction)	200.00	Insufficient release of funds hampering progress of works
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Non Standard Outputs:	N/A	N/A
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#### Expenditure

312104 Other Structures	103,600	57,425	55.4%
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	103,600	Domestic Dev't:	57,425	Domestic Dev't:	55.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>103,600</b>	<b>Total</b>	<b>57,425</b>	<b>Total</b>	<b>55.4%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	The following Hoima Municipal vehicles repaired and serviced iboth inhouse and by a procured service provider. 1. JMC pick-up reg. no. LG-0002-118. 2. DMX Pick-up reg. no. LG-0263-10 3. Tractor TFO reg. no. LG-0005-118 4. Tata Tipper Lorry reg. no. UG-2918-R 5. Jiefang Tipper Lorry reg. no. LG-0139-10 6. Jenchen M.cycle reg. no. LG-0006-118 7. Honda XL M.cycle reg. no. UG-3064-R	1. JMC pick-up reg. no. LG-0002-118. 2. DMX Pick-up reg. no. LG-0263-10 3. Tractor TFO reg. no. LG-0005-118 4. Tata Tipper Lorry reg. no. UG-2918-R 5. Jiefang Tipper Lorry reg. no. LG-0139-10 6. Jenchen M.cycle reg. no. LG-0006-118 7. Honda XL M.cyc	0	Insufficient funds released
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#### Expenditure

228002 Maintenance - Vehicles	30,000		404		1.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	404	Non Wage Rec't:	1.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	404	Total	1.3%

##### Output: Plant Maintenance

0 insufficient road funds relaesed for mechanical imprest



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	The following Engineering plants at Hoima Municipal Council serviced and repaired:	Q1
	1. Motor Grader Changlin reg. no. LG-0001-118	1. Motor Grader Changlin reg. no. LG-0001-118
	2. Wheel Loader, JCB, reg. no. UAJ-922-X.	2. Wheel Loader, JCB, reg. no. UAJ-922-X.
	3. Pedestrian roller, TFO	3. Pedestrian roller, TFO
	4. Bitumen Boiler	4. Bitumen Boiler
		Q2
		Payment of WHTax on servicing of wheel loader reg, no. UAJ922X.
		Q3
		Grader reg. no. LG-0001-118 lubricants

#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	55,000	4,328	7.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	55,000	4,328	Non Wage Rec't: 7.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,000</b>	<b>4,328</b>	<b>Total 7.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 -Capacity built in Solid waste Composting Processes & Operations for the Project Coordinator, Site Manager, Site Supervisor & Data Entry Clerk at Kasese/ Fortportal Municipalities - 240,000 tonnes of manure produced at the Kibati compost plant	- 28.5 tonnes of manure produced at the Kibati compost plant -Salaries for January & February 2016 paid to Staff & Sorters at the Kibati Compost plant	0	Funds were committed to payment of Salaries for staff & sorters for the months of January & February 2016
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#### Expenditure

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	463	46.3%	
221012 Small Office Equipment	200	100	50.0%	
223006 Water	600	132	22.0%	
224001 Medical and Agricultural supplies	0	615	N/A	
227004 Fuel, Lubricants and Oils	19,920	8,128	40.8%	
211101 General Staff Salaries	13,306	6,613	49.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,037	15,236	58.5%	
211103 Allowances	4,115	2,425	58.9%	
Wage Rec't:	13,306	Wage Rec't: 6,613	Wage Rec't: 49.7%	
Non Wage Rec't:	74,648	Non Wage Rec't: 27,099	Non Wage Rec't: 36.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>87,954</b>	<b>Total 33,712</b>	<b>Total 38.3%</b>	

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Conduct Environmental & Social Screening on Capital Projects ( USMID, URF, LGMSD& SFG Projects) -Quarterly Monitoring Reports on implementation of Environmental & Social mitigation measures on USMID Road Subprojects & other capital projects Monitored in Divisions -Environmental inspections conducted on facilities/ developments)	2 (Project compliance monitoring visits conducted for the USMID projects, school construction projects and routine road maintenance projects.)	50.00	The department lacks a means of transport to carry out regular field inspections.
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Non Standard Outputs: Environmental & Social screening conducted on proposed sites for construction of classroom blocks, staff quarter, latrine, extension of engineering office block , perimeter wall

#### Expenditure

227001 Travel inland	7,484	985	13.2%	
227004 Fuel, Lubricants and Oils	4,453	1,058	23.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,550	Non Wage Rec't: 1,058	Non Wage Rec't: 29.8%	
Domestic Dev't:	8,387	Domestic Dev't: 985	Domestic Dev't: 11.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,937</b>	<b>Total 2,043</b>	<b>Total 17.1%</b>	

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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:	20 youth groups formed coordination meetings held 4 trainings conducted	7 youth groups formed and endorsed by executive for funding	0	Inadequate funding to facilitate MDF meetings
	MDF activities/meetings facilitated	2 MDF meetings conducted to come up with the strategic plan		
	Talk shows by MDF conducted			

#### Expenditure

211101 General Staff Salaries	31,487	20,824	66.1%		
211103 Allowances	8,400	5,300	63.1%		
221002 Workshops and Seminars	9,594	4,000	41.7%		
221011 Printing, Stationery, Photocopying and Binding	2,597	664	25.6%		
221014 Bank Charges and other Bank related costs	600	387	64.5%		
223005 Electricity	300	101	33.7%		
227001 Travel inland	4,800	1,905	39.7%		
227004 Fuel, Lubricants and Oils	5,477	3,388	61.9%		
291003 Transfers to Other Private Entities	0	24,900	N/A		
Wage Rec't:	31,487	Wage Rec't:	20,824	Wage Rec't:	66.1%
Non Wage Rec't:	33,768	Non Wage Rec't:	40,645	Non Wage Rec't:	120.4%
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	65,255	Total	61,470	Total	94.2%

#### Output: Probation and Welfare Support

No. of children settled	40 (children settled in their homes and to care takers)	15 (children settled in Mparo division)	37.50	Inadequate staff to identify and make followup of children cases in villages/cells
Non Standard Outputs:	at list 7 children referred to the police and remand homes			

#### Expenditure

227001 Travel inland	8,500	2,000	23.5%
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,600	1,649	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,445	3,650	9.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,445</b>	<b>3,650</b>	<b>9.0%</b>	

#### Output: Social Rehabilitation Services

0

Non Standard Outputs:	12 children rehabilitated 4 meetings held at division level 1 in each division 1 sensitisation meeting conducted at municipal level	Sensitisation of one group for the blind in Mparo on IGAs and how to access the special grant  - one meeting held at Division level on identification of PWDs
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#### Expenditure

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community development workers motivated and facilitated at the municipal)	5 (Community development staff facilitated/Motivated to carry out their functions)	125.00	The department is highly under staffed where each division is supposed to have a community development officer but only one division has.
Non Standard Outputs:	Quarterly review meetings conducted at Municipal level  Community work at division level inspected	Community work inspected at division level		

#### Expenditure

221002 Workshops and Seminars	2,000	1,880	94.0%	
227004 Fuel, Lubricants and Oils	3,945	984	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,445	2,864	33.9%	
Domestic Dev't:	3,387	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,832</b>	<b>2,864</b>	<b>24.2%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	60 (Learners training meetings held at division level)	58 (1 meeting held with FAL instructors)	96.67	Instructors are on voluntary basis and not adequately
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	1 training held on methods of trainig adults)			motivated. Secondly the learners come at will and there are not methods of forcing them to participate in FAL activities. They have diverging areas of interest which are not as per the FAL syllabus.
Non Standard Outputs:	4 follow up of classes and instructors			
	FAL exams conducted			
	FAL Day celebrated			

#### Expenditure

221002 Workshops and Seminars	5,000	1,495	29.9%
221011 Printing, Stationery, Photocopying and Binding	0	259	N/A
227001 Travel inland	2,000	658	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	2,412	34.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,412</b>	<b>34.5%</b>

#### Output: Support to Public Libraries

		0	
Non Standard Outputs:	1 news paper procured on a daily basis	1 computer maintained	The library lacks adequate security for the books and the modern IC equipment. The library is housed in the king's building which he has now sold and there is need to relocate the library.
	4 computers maintained	2 trainings held of childdren and teachers on diggital literacy	
		statistical forms and digital project report submitted to National Library	

#### Expenditure

211103 Allowances	6,000	1,820	30.3%
221002 Workshops and Seminars	4,000	3,377	84.4%
221003 Staff Training	2,000	430	21.5%
221007 Books, Periodicals & Newspapers	1,095	390	35.6%
221008 Computer supplies and Information Technology (IT)	1,000	490	49.0%
221009 Welfare and Entertainment	1,500	1,094	72.9%
223005 Electricity	600	584	97.3%
227001 Travel inland	1,072	1,400	130.6%
227002 Travel abroad	0	1,720	N/A
227004 Fuel, Lubricants and Oils	2,841	250	8.8%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,213	Non Wage Rec't:	11,555	Non Wage Rec't:	54.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,213</b>	<b>Total</b>	<b>11,555</b>	<b>Total</b>	<b>54.5%</b>

#### Output: Gender Mainstreaming

0

Non Standard Outputs:	1 training on gender based violence conducted at municipal level and division level	Women mobilised to participate in womens day celebrations
	2 Supporting women participate in Women's Day Celebrations	
	3 Monitoring and mentoring women groups	

#### Expenditure

221002 Workshops and Seminars	9,000		2,500		27.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,500	Non Wage Rec't:	16.7%
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	15,000	Total	2,500	Total	16.7%

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	4 (4 meetings held at division level)	10 ( children settled and counselled while 2 were taken back to school)	250.00	Many cases are happening and yet the department has only one staff who cannot adequately handle all the cases brought forward.
Non Standard Outputs:	4 trainings held one in each division on IGAs	meeting held at the district		
	20 groups mobilised to form groups and benefit from youth livelihood program	Training held at the district on children issues		
		Training held with support from the Ministry		

#### Expenditure

221002 Workshops and Seminars	3,000		1,847		61.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,148	Non Wage Rec't:	1,847	Non Wage Rec't:	35.9%
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	5,148	Total	1,847	Total	35.9%

#### Output: Support to Youth Councils

No. of Youth councils	4 (4 meetings held at division level)	4 (Municipal and division youth)	100.00	Youth council
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

supported	level to rejuvenate youth councils)	councils supported to conduct their meetings)		members come with high expectations and they want to be the direct beneficiaries of youth programs instead of the youth whom they represent which causes conflicts and delayed service delivery.
Non Standard Outputs:				

#### Expenditure

221002 Workshops and Seminars	4,000	2,450	61.3%
221011 Printing, Stationery, Photocopying and Binding	500	105	20.9%
227001 Travel inland	1,500	220	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,453	2,775	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,453</b>	<b>2,775</b>	<b>37.2%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 groups supported and trained in IGAs)	4 (groups submitted to benefit from special grant)	100.00	Majority of the elderly are not in groups as a result they miss out of government programs and complain from their communities instead coming to office for guidance.
Non Standard Outputs:		Attended international day for people with disabilities in Tororo		

#### Expenditure

211103 Allowances	0	1,064	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,060	1,064	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,060</b>	<b>1,064</b>	<b>11.7%</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	5 training workshop conducted labour related concerns	1 labour case handled and referred to the district upon realising that its within the district locality	0	Lack of a labour officer in the municipality
	Labour strategic management plan developed			

#### Expenditure

221014 Bank Charges and other Bank	0	254	N/A
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# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

related costs

227004 Fuel, Lubricants and Oils 0 312 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	565	Non Wage Rec't:	18.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>565</b>	<b>Total</b>	<b>18.8%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 ( Division Women Council meetings supportes)	1 (Municipal Women Council supported to conduct meetings and women trainings)	25.00	Wommen council dont meet regularly due to a small budget allocation for the output
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Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	6,000	1,300	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,300	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,300	16.3%

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	funds disbursed to 4 divisions 4 divisions trained in CDD and group formation	12 CDD groups approved by executive received financial support from the 4 divisions	0
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Expenditure

263201 LG Conditional grants	64,351	13,142	20.4%
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:	64,351	Domestic Dev't: 13,142	Domestic Dev't: 20.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,351</b>	<b>Total 13,142</b>	<b>Total 20.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes recorded)	9 (Sets of monthly TPC meetings compiled and filed)	75.00	Too much work load on the planner since the council has failed to recruit the Statistician
No of qualified staff in the Unit	1 (Senior Planner maintained in the planning unit)	1 (Staff (Senior Planner) maintained in the planning unit at the municipal headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council minutes reviewed and resolutions analysed)	6 (Council settings attended, minutes reviewed and resolutions analysed)	100.00	
Non Standard Outputs:				
Expenditure				
211101 General Staff Salaries	15,075	10,181	67.5%	
211103 Allowances	1,500	952	63.5%	
Wage Rec't:	15,075	Wage Rec't: 10,181	Wage Rec't: 67.5%	
Non Wage Rec't:	3,911	Non Wage Rec't: 952	Non Wage Rec't: 24.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,986</b>	<b>Total 11,133</b>	<b>Total 58.6%</b>	

##### Output: Demographic data collection

Non Standard Outputs:		Municipal population profile compiled and typology of Hoima MC produced and submitted to MoLHUD	0	Under staffing in planning unit
Expenditure				
227001 Travel inland	0	110	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 110	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%	
<b>Total</b>	<b>0</b>	<b>Total 110</b>	<b>Total 0.0%</b>	

##### Output: Project Formulation

Non Standard Outputs:		Hoima Municipal Projects for 2016/17 formulated for the various sectors	Projects for FY 2016/17 identified and profile	0
Expenditure				
227001 Travel inland	0	110	N/A	

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	110	Non Wage Rec't:	5.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>110</b>	<b>Total</b>	<b>5.5%</b>

#### Output: Development Planning

Non Standard Outputs:	1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved	Municipal Development plan submitted to NPA for review and responses of the review received	0
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#### Expenditure

221002 Workshops and Seminars	3,395	385	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,395	385	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,395	385	11.3%

#### Output: Operational Planning

Non Standard Outputs:	1. Hoima MC FY 2016/17 integrated plans compiled.	3 quarterly progress reports compiled and submitted to MoFPED and OPM.	0	Poor attitude on OBT for most Heads of Departments. Lack of financial information and wage performance.
	2. Quarterly progress reports compiled and submitted.			
	3. BFP for FY 2016/17 compiled	Budget conference and Draft Performance contract FY 2016/17 produced		
	4. Draft Performance contract FY 2016/17 produced			
	5. Final Performance contract FY 2017/17 produced			

#### Expenditure

221002 Workshops and Seminars	3,000	4,350	145.0%
221011 Printing, Stationery, Photocopying and Binding	528	75	14.2%
227001 Travel inland	8,000	1,780	22.3%
227004 Fuel, Lubricants and Oils	1,000	248	24.8%

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,528	Non Wage Rec't:	6,454	Non Wage Rec't:	51.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,528</b>	<b>Total</b>	<b>6,454</b>	<b>Total</b>	<b>51.5%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions	2 quarterly Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions	0	There are delays in releasing of monitoring funds by finance department
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	40	3.1%		
227001 Travel inland	14,073	5,530	39.3%		
227004 Fuel, Lubricants and Oils	2,891	2,524	87.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,902	Non Wage Rec't:	8,094	Non Wage Rec't:	74.2%
Domestic Dev't:	7,362	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,264</b>	<b>Total</b>	<b>8,094</b>	<b>Total</b>	<b>44.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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.	Technical Advise on financial matter to Council and management tendered.	0	Under staffing and inadequate facilitation of the unit which greatly affects proper execution of audit function
	2. Accounting and internal control systems reviewed	Financial and information systems (IFMS) reviewed.		
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced			

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221002 Workshops and Seminars	3,000	570	19.0%
221011 Printing, Stationery, Photocopying and Binding	1,766	220	12.5%
227001 Travel inland	2,500	400	16.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
211101 General Staff Salaries	17,629	3,474	19.7%
211103 Allowances	4,084	2,523	61.8%
Wage Rec't:	17,629	Wage Rec't: 3,474	Wage Rec't: 19.7%
Non Wage Rec't:	13,870	Non Wage Rec't: 4,413	Non Wage Rec't: 31.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,499</b>	<b>Total 7,886</b>	<b>Total 25.0%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.	3 (Value for money audits conducted)	75.00	Under performance was due to under staffing. The budget was meant to cater for two staff but in Q3 only one staff was present. Of recent, the Senior Internal Auditor was put on board.
Date of submitting Quaterly Internal Audit Reports	Quarterly Verification of UPE accountabilities conducted.) (Audit reports submitted to Town Clerk)	30/4/2016 (Value for Money audits conducted.)	0	
Non Standard Outputs:		Quarterly UPE grant accountabilities audited.		

#### Expenditure

211103 Allowances	1,714	1,242	72.5%
213001 Medical expenses (To employees)	0	237	N/A
221002 Workshops and Seminars	2,200	1,565	71.1%
221008 Computer supplies and Information Technology (IT)	1,000	490	49.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32.0%
227001 Travel inland	2,500	1,340	53.6%
227004 Fuel, Lubricants and Oils	1,201	795	66.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,815	Non Wage Rec't: 6,089	Non Wage Rec't: 56.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,815</b>	<b>Total 6,089</b>	<b>Total 56.3%</b>

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,290,755</b>	<i>Wage Rec't:</i>	3,005,643	<i>Wage Rec't:</i>	70.0%
<i>Non Wage Rec't:</i>	<b>3,220,082</b>	<i>Non Wage Rec't:</i>	1,957,686	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>	<b>5,856,498</b>	<i>Domestic Dev't:</i>	2,236,240	<i>Domestic Dev't:</i>	38.2%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,367,335</b>	<b>Total</b>	<b>7,199,569</b>	<b>Total</b>	<b>53.9%</b>

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<b>LCIV: HOIMA MUNICIPAL COUNCIL</b>		<b>378,779</b>	<b>313,079</b>
<b>Sector: Works and Transport</b>				<b>75,784</b>	<b>111,286</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>75,784</b>	<b>111,286</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>33,000</b>	<b>31,928</b>
LCII: Kihomboza				33,000	31,928
Item: 312104 Other Structures					
<b>Labour on Kinubi- Water supply drainage structures paid and WHTax on supplied inputs for drainage structures construction paid at Hoima Municipal Council</b>		Other Transfers from Central Government	Works Underway	0	16,640
			(In final stages)		
<b>Construction of Bigajuka Multiple culvert drainage structures along Bujumbura-Semiary- Kihomboza 1 road</b>		Other Transfers from Central Government	Works Underway	33,000	15,288
			(constructionOn- going)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>42,784</b>	<b>79,359</b>
LCII: Karongo				1,020	1,659
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maintenance of Kikeere-Kyabatembe, 1.7km</b>		Other Transfers from Central Government	N/A	1,020	1,659
			(slashing & drainage)		
LCII: Kihomboza				41,764	77,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Haruna-Sheik Badru- Kyarwabuyamba, 4km</b>		Other Transfers from Central Government	N/A	28,004	55,740
			(Graded, rolled)		
<b>Mechanized Routine Maintenance of Bujumbura -Cathedral, 0.7km</b>		Other Transfers from Central Government	N/A	2,240	2,240

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>378,779</b>	<b>313,079</b>
<b>Mechanized Routine Maintenance of Kyarwabuyamba, 2.6km</b>		Other Transfers from Central Government	N/A	8,320	8,320
<b>Mechanized Routine Maintenance of Millenium - Seminary, 1km</b>		Other Transfers from Central Government	N/A	3,200	11,400
(Completed)					
<b>Sector: Education</b>				<b>278,868</b>	<b>196,239</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,689</b>	<b>27,875</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kihomboza				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Kyakapeya Primary school</b>		Conditional Grant to SFG	Being Procured	25,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,689</b>	<b>27,875</b>
LCII: Karongo				11,130	8,261
Item: 263101 LG Conditional grants (Current)					
<b>Bulemwa P/S</b>	Bulemwa Cell	Conditional Grant to Primary Education	N/A	2,349	2,031
<b>Budaka P/S</b>	Budaka Cell	Conditional Grant to Primary Education	N/A	2,623	2,608
<b>Karongo P/s</b>	Karongo Cell	Conditional Grant to Primary Education	N/A	6,158	3,622
LCII: Kihomboza				29,284	18,209
Item: 263101 LG Conditional grants (Current)					
<b>St. Aloysious P/S</b>	Bujumbura East	Not Specified	N/A	4,105	3,972
<b>St Marys P/S</b>	Bujumbura East	Conditional Grant to Primary Education	N/A	3,638	2,312
<b>St Bernadetta P/S</b>	Bujumbura East	Conditional Grant to Primary Education	N/A	16,786	8,067
<b>Kihomboza P/S</b>	Kihomboza Cell	Conditional Grant to Primary Education	N/A	2,315	1,885

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>378,779</b>	<b>313,079</b>
<b>Bujwahya P/S</b>	Bujwahya Cell	Conditional Grant to Primary Education	N/A	2,440	1,972
LCII: Kyesiga Item: 263101 LG Conditional grants (Current)				4,276	1,405
<b>Parajwoki P/S</b>	Parajwoki Cell	Not Specified	N/A	4,276	1,405
<b>LG Function: Secondary Education</b>				<b>209,179</b>	<b>168,364</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>209,179</b>	<b>168,364</b>
LCII: Karongo Item: 263319 Conditional transfers for Secondary Schools				53,789	34,019
<b>UNIVERSE COLLEGE SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	53,789	34,019
LCII: Kihomboza Item: 263319 Conditional transfers for Secondary Schools				155,390	134,345
<b>ST Andrea Kaahwa S.S</b>		Conditional Grant to Secondary Education	N/A	155,390	134,345
<b>Sector: Health</b>				<b>8,039</b>	<b>2,332</b>
<b>LG Function: Primary Healthcare</b>				<b>8,039</b>	<b>2,332</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>2,596</b>	<b>0</b>
LCII: Karongo Item: 231005 Machinery and equipment				2,596	0
<b>Assorted medical equipment for Karongo HC III</b>		Locally Raised Revenues	N/A	2,596	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,443</b>	<b>2,332</b>
LCII: Karongo Item: 263104 Transfers to other govt. units (Current)				5,443	2,332
<b>Karongo HC III</b>		Conditional Grant to PHC - development	N/A	5,443	2,332
<b>Sector: Social Development</b>				<b>16,088</b>	<b>3,222</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,088</b>	<b>3,222</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,088</b>	<b>3,222</b>
LCII: Kyesiga Item: 263201 LG Conditional grants				16,088	3,222



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bujumbura</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>378,779</b>	<b>313,079</b>
<b>16,087,780</b>	N/A	LGMSD (Former LGDP)	N/A	16,088	3,222
			(Funds transferred)		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>252,300</b>	<b>149,099</b>
<b>Sector: Works and Transport</b>				<b>56,671</b>	<b>125,065</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,671</b>	<b>125,065</b>
<b>Lower Local Services</b>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>56,671</b>	<b>125,065</b>
LCII: Kasingo				3,120	6,337
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maintenance of Busiisi-Kasasa-Ruyanja, 2.7km</b>		Other Transfers from Central Government	N/A	1,620	982
<b>Manual Routine Maintenance of Dominico-Kihoroito--Kasingo, 2.5km</b>		Other Transfers from Central Government	N/A	1,500	5,355
			(slashing & drainage)		
LCII: Kibingo				0	43,382
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of Kibingo-Kyakadongo road, 2km (emergency)</b>		Other Transfers from Central Government	N/A	0	43,382
			(graded, graveled)		
LCII: Kiduuma				2,400	2,516
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maintenance of Kihungura-Kiporopyo, 1.5km</b>		Other Transfers from Central Government	N/A	900	757
			(slashing & drainage)		
<b>Manual Routine Maintenance of Kyabalyanga-Kyanika, 2.5km</b>		Other Transfers from Central Government	N/A	1,500	1,760
			(slashing & drainage)		
LCII: Kihuukya				51,151	72,830
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maintenance of Buswekera-Kayanja, 5.5km</b>		Other Transfers from Central Government	N/A	3,300	3,475
			(slashing & drainage)		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>252,300</b>	<b>149,099</b>
<b>Buswekera-Kaitira, 2.2km</b>		Other Transfers from Central Government	N/A	0	8,055
			(completed)		
<b>Periodic Maintenance of Wabiguga-Buswekera, 1.5km in Busiisi Division (emergency)</b>		Other Transfers from Central Government	N/A	0	24,287
			(Graded, rolled)		
<b>Periodic Maintenance of Buswekera-Kihukya, 7km</b>		Other Transfers from Central Government	N/A	47,851	37,012
<b>Sector: Education</b>				<b>176,820</b>	<b>17,410</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,262</b>	<b>17,410</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,262</b>	<b>17,410</b>
LCII: Kasingo				11,198	6,796
Item: 263101 LG Conditional grants (Current)					
<b>Mpaija P/s</b>	Mpaija Cell	Conditional Grant to Primary Education	N/A	2,064	1,672
<b>Buswekera P/S</b>	Buswekera	Conditional Grant to Primary Education	N/A	5,622	2,982
<b>KASASA P/S</b>	Kasaasa cell	Conditional Grant to Primary Education	N/A	3,512	2,142
LCII: Kiduuma				7,823	6,082
Item: 263101 LG Conditional grants (Current)					
<b>Nyarugabu P/s</b>	Nyarugabu Cell	Conditional Grant to Primary Education	N/A	2,098	1,895
<b>Kiduma BCS P/S</b>	Kiduma Cell	Conditional Grant to Primary Education	N/A	2,691	2,031
<b>Kiduuma COU P/s</b>	Kiduuma Cell	Conditional Grant to Primary Education	N/A	3,033	2,157
LCII: Kihukya				4,356	2,346
Item: 263101 LG Conditional grants (Current)					
<b>Kitemba P/s</b>	Kitemba Cell	Conditional Grant to Primary Education	N/A	4,356	2,346
LCII: Kihuukya				2,885	2,186
Item: 263101 LG Conditional grants (Current)					

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busiisi</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>252,300</b>	<b>149,099</b>
<b>Kiriisa P/S</b>	Kiriisa Cell	Conditional Grant to Primary Education	N/A	2,885	2,186
<i>LG Function: Secondary Education</i>				<b>150,558</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,558</b>	<b>0</b>
LCII: Kasingo				150,558	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kings High S.S</b>		Conditional Grant to Secondary Education	N/A	150,558	0
<b>Sector: Health</b>				<b>2,722</b>	<b>3,184</b>
<i>LG Function: Primary Healthcare</i>				<b>2,722</b>	<b>3,184</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,722</b>	<b>3,184</b>
LCII: Kasingo				1,361	1,520
Item: 263104 Transfers to other govt. units (Current)					
<b>Bacayaaya HC II</b>		Conditional Grant to PHC - development	N/A	1,361	1,520
LCII: Kihuukya				1,361	1,664
Item: 263104 Transfers to other govt. units (Current)					
<b>Kihuukya HC II</b>		Conditional Grant to PHC - development	N/A	1,361	1,664
<b>Sector: Social Development</b>				<b>16,088</b>	<b>3,440</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>16,088</b>	<b>3,440</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,088</b>	<b>3,440</b>
LCII: Kibingo				16,088	3,440
Item: 263201 LG Conditional grants					
<b>Busiisi division</b>	N/A	LGMSD (Former LGDP)	N/A	16,088	3,440
(Funds transferred)					

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
<b>Sector: Works and Transport</b>				<b>5,799,496</b>	<b>2,009,291</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,784,496</b>	<b>2,009,291</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>72,901</b>	<b>7,244</b>
LCII: Central				72,901	7,244
Item: 312104 Other Structures					
<b>Extension of engineering office in the parking yard at Hoima Municipal Council</b>		Locally Raised Revenues	Works Underway	31,249	7,244
<b>Construction of a permanent perimeter wall around the parking yard</b>		LGMSD (Former LGDP)	Not Started	41,653	0
<b>Output: Other Capital</b>				<b>92,049</b>	<b>0</b>
LCII: Central				92,049	0
Item: 312104 Other Structures					
<b>Stone pitching of open channels along Bujumbura road, 0.2km</b>		Other Transfers from Central Government	N/A	45,000	0
Item: 314201 Materials and supplies					
<b>Supply of 105 concrete culvert rings at Hoiam Municipal Council</b>		Other Transfers from Central Government	N/A	37,050	0
<b>Supply of 14 medium size tyres for the pick-up at Hoima Municipal Council</b>		Urban Unconditional Grant - Non Wage	N/A	9,999	0
<b>Output: Bridge Construction</b>				<b>0</b>	<b>3,304</b>
LCII: Western				0	3,304
Item: 312104 Other Structures					
<b>Construction of Ngura drainage structures in Kahoora division (emergency)</b>		Other Transfers from Central Government	Works Underway	0	3,304
			(In final stages)		
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>5,200,586</b>	<b>1,916,218</b>
LCII: Central				5,200,586	1,916,218
Item: 321465 Conditional transfer to Municipal Infrastructure					

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	298,609	129,226
		(Base and culvert lay)			
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	930,772	333,210
		(Base and culvert lay)			
Upgrading to bitumen standard of Wright Road, 0.4km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	862,809	0
		(shifted to Phase II)			
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	297,021	135,624
		(Base and culvert lay)			
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	902,181	401,512
		(Base and culvert lay)			
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,019,719	459,517
		(Base and culvert lay)			
Upgrading to bitumen standard of Kabalega road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	297,021	185,270
		(Base and culvert lay)			
Upgrading to bitumen standard of Government road, 0.373km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	592,454	271,859
		(Base and culvert lay)			
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>418,960</b>	<b>82,525</b>

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
LCII: Central Item: 263312 Conditional transfers for Road Maintenance				6,080	32,760
<b>Mechanized Routine Maintenance of Bunyoro-Kitara, 0.5km</b>		Other Transfers from Central Government	N/A	1,600	12,200
			(Completed)		
<b>Mechanized Routine Maintenance of Hospital, 0.8km</b>		Other Transfers from Central Government	N/A	2,560	2,560
			(Completed)		
<b>Mechanized Routine Maintenance of Mandela, 0.6km</b>		Other Transfers from Central Government	N/A	1,920	1,920
			(Completed)		
<b>River banks clearance along Bigajuka river on Bujumbura, Twaha and Kamuturaki road crossings</b>		Other Transfers from Central Government	N/A	0	16,080
LCII: Nothern Item: 263312 Conditional transfers for Road Maintenance				400,000	0
<b>Resealing of Kabalega(Kyarwabuya mba) road, 0.5km</b>		Other Transfers from Central Government	N/A	250,000	0
<b>Resealing of Coronation road (to water supply road), 0.3km</b>		Other Transfers from Central Government	N/A	150,000	0
			(Not started)		
LCII: Southern Item: 263312 Conditional transfers for Road Maintenance				6,400	16,400
<b>Mechanized Routine Maintenance of Rusembe 1, 2km</b>		Other Transfers from Central Government	N/A	6,400	16,400
			(Graded and Completed)		
LCII: Western Item: 263312 Conditional transfers for Road Maintenance				6,480	33,365
<b>Mechanized Routine Maintenance of Rumbiha, 0.6km</b>		Other Transfers from Central Government	N/A	1,920	1,920

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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
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
<b>Manual Routine Maintenance of Kiryatete-Winyi, 1.2km</b>		Other Transfers from Central Government	N/A	720	605
			(slashing & drainage)		
<b>Mechanized Routine Maintenance of Rusembe 1, 1km</b>		Other Transfers from Central Government	N/A	3,840	30,840
			(Graded and completed)		
<i>LG Function: District Engineering Services</i>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Central				15,000	0
Item: 314201 Materials and supplies					
<b>Supply of road tools and implements for road gangs</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Sector: Education</b>				<b>700,896</b>	<b>510,580</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,228</b>	<b>19,917</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,228</b>	<b>19,917</b>
LCII: Central				15,121	8,138
Item: 263101 LG Conditional grants (Current)					
<b>Hoima Public</b>	Park Cell	Conditional Grant to Primary Education	N/A	12,829	6,345
<b>Hoima Mixed P/S</b>	Kijungu Upper	Conditional Grant to Primary Education	N/A	2,292	1,793
LCII: Western				21,107	11,779
Item: 263101 LG Conditional grants (Current)					
<b>Busiisi P/s</b>	Busiisi Cell	Conditional Grant to Primary Education	N/A	4,789	3,059
<b>Duhaga girls p/s</b>	Rusembe 1	Conditional Grant to Primary Education	N/A	3,512	2,433
<b>Duhaga Boys P/S</b>	Rusembe 1	Conditional Grant to Primary Education	N/A	12,806	6,287
<b>LG Function: Secondary Education</b>				<b>664,668</b>	<b>490,663</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>664,668</b>	<b>490,663</b>
LCII: Central				398,267	287,740
Item: 263319 Conditional transfers for Secondary Schools					



# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
<b>Rena S.S</b>		Conditional Grant to Secondary Education	N/A	31,536	22,934
<b>Premier Secondary School</b>		Conditional Grant to Secondary Education	N/A	205,237	160,868
<b>Kitara S.S</b>		Conditional Grant to Secondary Education	N/A	161,494	103,937
LCII: Nothern				266,401	202,923
Item: 263319 Conditional transfers for Secondary Schools					
<b>Morning Star Christian High School</b>		Conditional Grant to Secondary Education	N/A	21,872	19,491
<b>Strive S.S</b>		Conditional Grant to Secondary Education	N/A	99,185	72,232
<b>Kalegete Memorial SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	145,344	111,200
<b>Sector: Health</b>				<b>80,328</b>	<b>10,776</b>
<b>LG Function: Primary Healthcare</b>				<b>80,328</b>	<b>10,776</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,622</b>	<b>0</b>
LCII: Nothern				5,622	0
Item: 231004 Transport equipment					
<b>One motorcycle procured for health dept</b>		Locally Raised Revenues	Not Started	5,622	0
<b>Output: Other Capital</b>				<b>13,404</b>	<b>0</b>
LCII: Southern				13,404	0
Item: 311101 Land					
<b>Purchase of land for construction of modern abattoir (2nd phase)</b>		Locally Raised Revenues	N/A	13,404	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>21,844</b>	<b>0</b>
LCII: Western				21,844	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of DHO's Clinic HC II</b>		LGMSD (Former LGDP)	N/A	21,844	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,459</b>	<b>10,776</b>
LCII: Central				1,361	1,664
Item: 263104 Transfers to other govt. units (Current)					

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
<b>DHOs Clinic HC II</b>		Conditional Grant to PHC - development	N/A	1,361	1,664
LCII: Nothern Item: 263104 Transfers to other govt. units (Current)				38,098	9,112
<b>Municipal Health Office; Sanitation fund</b>		Conditional Grant to PHC - development	N/A	5,443	0
<b>Office of the Medical Officer of Health (Headquarters)</b>		Conditional Grant to PHC - development	N/A	10,885	4,615
<b>Community Health Department/Health subdistrict</b>		Conditional Grant to PHC - development	N/A	21,770	4,497
<b>Sector: Social Development</b>				<b>16,088</b>	<b>3,440</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,088</b>	<b>3,440</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,088</b>	<b>3,440</b>
LCII: Central				16,088	3,440
Item: 263201 LG Conditional grants					
<b>Kahoora division</b>	N/A	LGMSD (Former LGDP)	N/A	16,088	3,440
				(Funds transferred)	
<b>Sector: Public Sector Management</b>				<b>154,353</b>	<b>28,143</b>
<b>LG Function: District and Urban Administration</b>				<b>154,353</b>	<b>28,143</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>0</b>
LCII: Central				40,000	0
Item: 231004 Transport equipment					
<b>5 motorcycles procured</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	40,000	0
				(Contracts awarded)	
<b>Output: Office and IT Equipment (including Software)</b>				<b>32,000</b>	<b>0</b>
LCII: Central				6,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 2 desktop computers and printers for Kibati compost project Data clerk and the project coordinator</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	6,000	0
				(Contracts awarded)	

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
LCII: Nothern				26,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 1 havy duty combined printing/photocopying machine</b>	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contracts awarded)	15,000	0
<b>2 Digital cameras</b>		LGMSD (Former LGDP)	Being Procured	2,000	0
<b>Purchase of an office seal</b>	Headquarters.	LGMSD (Former LGDP)	Being Procured (Contracts awarded)	1,000	0
<b>Purchase of 2 laptop Computers for the department</b>	Municipal headquarters	LGMSD (Former LGDP)	Being Procured (Contracts awarded)	6,000	0
<b>Temperature thermometer for Kibati compost plant</b>	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contracts awarded)	2,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Central				50,000	0
Item: 231005 Machinery and equipment					
<b>One Total Staion for surveying procured</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contracts awarded)	45,000	0
<b>Surveying markers and surveying prism tripods procured</b>		LGMSD (Former LGDP)	Being Procured (Contracts awarded)	5,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>32,353</b>	<b>28,143</b>
LCII: Central				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture for Kibati waste compost project</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contracts awarded)	1,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
LCII: Nothern				31,353	28,143
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Map/Plan cabinets for the Physical Planning Office</b>	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contracts awarded)	7,353	0
<b>Payment of outstanding obligation on furniture procured last FY</b>	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Completed (Furniture used)	0	28,143
<b>Procurement of 6 metallic cabinets (1 for each of the following departments -Planning, Finance, Community, Human Resource, Engineering Assistant, &amp; Health)</b>	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contracts awarded)	6,000	0
<b>Procurement of 6 office desks/table (1 for each of the following departments -Planning, Finance, Community, Human Resource, Engineering Assistant, &amp; Health)</b>	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contracts awarded)	15,000	0
<b>Procurement of 6 executive office chairs (1 for each of the following departments - Planning, Finance, Community, Human Resource, Engineering Assistant, &amp; Healt)</b>	Municipal H/Q	LGMSD (Former LGDP)	Being Procured (Contracts awarded)	3,000	0
<b>Sector: Accountability</b>				<b>224,838</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>224,838</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Buildings &amp; Other Structures</b>				<b>221,000</b>	<b>0</b>
LCII: Central				221,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kahoora</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>6,976,000</b>	<b>2,562,230</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Loan payment toards the construction of the office block</b>		Locally Raised Revenues	N/A	221,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,838</b>	<b>0</b>
LCII: Nothern				3,838	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of Strongroom shelves</b>	Municipa headquarters	LGMSD (Former LGDP)	N/A	3,838	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>508,192</b>	<b>276,491</b>
<b>Sector: Works and Transport</b>				<b>84,040</b>	<b>79,339</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,040</b>	<b>79,339</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>70,600</b>	<b>22,193</b>
LCII: Not Specified				20,000	8,713
Item: 312104 Other Structures					
<b>Construction of Nyakabaale Multiple Culvert drainage structures</b>		Other Transfers from Central Government	Works Underway	20,000	8,713
			(Material Mobilization)		
LCII: Nothern				0	3,647
Item: 312104 Other Structures					
<b>Construction of Mparo-Kyedikyo drainage structures in Mparo division (Emergency)</b>		Other Transfers from Central Government	Works Underway	0	3,647
			(midway completion)		
LCII: Nyakambugu				50,600	9,833
Item: 312104 Other Structures					
<b>Construction of Kiribanywa Multiple culvert draiange structures</b>		Other Transfers from Central Government	Works Underway	50,600	9,833
			(Material Mobilization)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>13,440</b>	<b>57,146</b>
LCII: Kibingo				0	22,175
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mparo-kyedikyo, 2.3km</b>		Other Transfers from Central Government	N/A	0	12,040
<b>Mparo-Kyarwabuyamba, 2km</b>		Other Transfers from Central Government	N/A	0	10,135
LCII: Kicwamba				5,100	15,711
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maintenance of Mparo-Buhanika, 4km</b>		Other Transfers from Central Government	N/A	2,400	2,520
			(slashing & drainage)		

# Vote: 771 Hoima Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mparo</b>		<b>LCIV: HOIMA MUNICIPAL COUNCIL</b>		<b>508,192</b>	<b>276,491</b>
<b>Manual Routine Maintenance of Kicwamba-Collin, 3km</b>		Other Transfers from Central Government	N/A	1,800	12,100
			(slashing & drainage)		
<b>Manual Routine Maintenance of Bucunga-Kiryabaana, 1.5km</b>		Other Transfers from Central Government	N/A	900	1,091
			(completed)		
LCII: Kyentale				4,440	5,261
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Maintenance of Kyentale-Kikwatamigo, 7.4km</b>		Other Transfers from Central Government	N/A	4,440	5,261
			(slashing & drainage)		
LCII: Nyakambugu				3,900	13,998
Item: 263312 Conditional transfers for Road Maintenance					
<b>WHT on fuels and hire of equipment</b>		Other Transfers from Central Government	N/A	0	9,201
			(completed)		
<b>Manual Routine Maintenance of Butebere-Kitinti, 4.km</b>		Other Transfers from Central Government	N/A	2,400	2,473
			(slashing & drainage)		
<b>Manual Routine Maintenance of Nyakambugu-Mbogwe, 2.5km</b>		Other Transfers from Central Government	N/A	1,500	2,325
			(slashing & drainage)		
<b>Sector: Education</b>				<b>396,895</b>	<b>190,260</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>186,317</b>	<b>25,966</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Bwikya				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5-stance lined latrine at Kirisa primary school</b>	Kyakapeya primary school	Conditional Grant to SFG	Being Procured	20,000	0
LCII: Not Specified				40,000	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
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>508,192</b>	<b>276,491</b>
<b>Construction of two 5-stance lined latrine at Nyarugabu primary school</b>	Kyentale primary school, kentale cell	Conditional Grant to SFG	Being Procured	40,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Kicwamba				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of teachers, house at kyaka peya primary school</b>	Kyaka peya primary school	Conditional Grant to SFG	Being Procured	80,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>16,737</b>	<b>0</b>
LCII: Bwikya				16,737	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of teachers tables and chairs to Kiduuma primary school, Nyarugabu primary school, Buhanka primary school</b>	Rusembe I	Conditional Grant to SFG	N/A	16,737	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,580</b>	<b>25,966</b>
LCII: Bwikya				7,218	6,153
Item: 263101 LG Conditional grants (Current)					
<b>Bwikya Quran P/S</b>	Bwikya Cell	Conditional Grant to Primary Education	N/A	1,585	2,958
<b>Bwikya Muslim P/S</b>	Bwikya Cell	Conditional Grant to Primary Education	N/A	5,633	3,195
LCII: Kicwamba				6,044	4,353
Item: 263101 LG Conditional grants (Current)					
<b>Drucilla P/S</b>	Kitwatamigo	Conditional Grant to Primary Education	N/A	3,934	2,555
<b>Kyaka peya P/S</b>	Kyaka peya Cell	Conditional Grant to Primary Education	N/A	2,110	1,798
LCII: Kyentale				8,005	9,564
Item: 263101 LG Conditional grants (Current)					
<b>Kabaale P/s</b>	Kabaale Cell	Conditional Grant to Primary Education	N/A	1,300	4,122



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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
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>508,192</b>	<b>276,491</b>
<b>Kyentale P/S</b>	Kyentale	Conditional Grant to Primary Education	N/A	1,825	1,584
<b>Kigarama P/S</b>	Kigarama Cell	Conditional Grant to Primary Education	N/A	2,383	1,968
<b>Bulera Demo P/s</b>	Bulera Cell	Conditional Grant to Primary Education	N/A	2,497	1,890
LCII: Nyakambugu Item: 263101 LG Conditional grants (Current)				8,313	5,897
<b>Mparo P/s</b>	Mparo Cell	Conditional Grant to Primary Education	N/A	3,182	1,929
<b>Butebere P/S</b>	Butebere Cell	Conditional Grant to Primary Education	N/A	1,425	1,510
<b>Buhanika P/s</b>	Buhanika Cell	Conditional Grant to Primary Education	N/A	3,706	2,458
<b>LG Function: Secondary Education</b>				<b>210,578</b>	<b>164,294</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>210,578</b>	<b>164,294</b>
LCII: Bwikya Item: 263319 Conditional transfers for Secondary Schools				162,511	132,017
<b>Bwikya Muslim S.S</b>		Conditional Grant to Secondary Education	N/A	162,511	132,017
LCII: Nyakambugu Item: 263319 Conditional transfers for Secondary Schools				48,067	32,277
<b>Buhanika Seed</b>		Conditional Grant to Secondary Education	N/A	48,067	32,277
<b>Sector: Health</b>				<b>11,169</b>	<b>3,852</b>
<b>LG Function: Primary Healthcare</b>				<b>11,169</b>	<b>3,852</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>4,366</b>	<b>0</b>
LCII: Kicwamba Item: 231001 Non Residential buildings (Depreciation)				4,366	0
<b>Fencing/chain linking of Kyakapeeya Health C III</b>		Conditional Grant to PHC - development	N/A	4,366	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,803</b>	<b>3,852</b>
LCII: Kicwamba Item: 263104 Transfers to other govt. units (Current)				6,803	3,852

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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
<b>LCIII: Mparo</b>		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		<b>508,192</b>	<b>276,491</b>
<b>Buhanika HC III</b>		Conditional Grant to PHC - development	N/A	5,443	2,332
<b>Kyakapeeya HC II</b>		Conditional Grant to PHC - development	N/A	1,361	1,520
<b>Sector: Social Development</b>				<b>16,088</b>	<b>3,040</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,088</b>	<b>3,040</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,088</b>	<b>3,040</b>
LCII: Nyakambugu				16,088	3,040
Item: 263201 LG Conditional grants					
<b>Mparo division</b>		LGMSD (Former LGDP)	N/A	16,088	3,040
(Funds transferred)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>25,000</b>	<b>2,914</b>
<b>Sector: Education</b>				<b>25,000</b>	<b>2,914</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,000</b>	<b>2,914</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,000</b>	<b>2,914</b>
LCII: Not Specified				25,000	2,914
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitorig completion of Drucila, Parajwoki classroom Blocka and Bujwahya P/s staff quarters</b>		Not Specified	Works Underway	0	2,914
<b>Construction of a 2 classroom block at Kigarama Primary school</b>		Not Specified	Being Procured	25,000	0

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## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

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## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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