
Vote: 771 Hoima Municipal Council **2015/16 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:771 Hoima Municipal Council for FY 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: 2/8/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,030,709	631,142	31%
2a. Discretionary Government Transfers	735,550	336,702	46%
2b. Conditional Government Transfers	11,339,203	7,809,968	69%
2c. Other Government Transfers	977,130	5,941,274	608%
3. Local Development Grant	243,708	111,465	46%
Total Revenues	15,326,300	14,830,550	97%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,089,950	719,333	460,130	66%	42%	64%
2 Finance	719,711	175,246	173,978	24%	24%	99%
3 Statutory Bodies	510,615	249,669	247,635	49%	48%	99%
4 Production and Marketing	70,235	9,277	8,704	13%	12%	94%
5 Health	606,137	277,235	257,270	46%	42%	93%
6 Education	5,365,493	2,275,681	2,137,609	42%	40%	94%
7a Roads and Engineering	6,401,083	6,201,923	1,433,848	97%	22%	23%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	147,277	42,461	41,693	29%	28%	98%
9 Community Based Services	293,477	92,792	67,414	32%	23%	73%
10 Planning	80,006	15,412	14,644	19%	18%	95%
11 Internal Audit	42,314	10,354	10,354	24%	24%	100%
Grand Total	15,326,300	10,069,384	4,853,280	66%	32%	48%
Wage Rec't:	4,290,755	2,019,725	2,008,565	47%	47%	99%
Non Wage Rec't:	4,153,945	1,597,135	1,417,167	38%	34%	89%
Domestic Dev't	6,881,600	6,452,523	1,427,547	94%	21%	22%
Donor Dev't	0	0	0	0%	0%	0%

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

Funds received during the first two quarters amounted to 14,830,550,000 shillings including shs 5,632,726,504 balance brought forward from last FY 2014/15 basically for the USMID projects and a reason for other grants from central government inflating to 608%. 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 10,069,384,000/- was released to the different sector for the implementation of planned interventions. The budget released was 66% of the total revenue available with release for roads and engineering being 97% because of the balance brought forward

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Summary: Overview of Revenues and Expenditures

from last FY. Release to administration was 66% also because of USMID carried forward from last FY. 66% of administration's budget was released also due to the USMID CB grant carried forward from last FY. The rest performed below expected following central government revising IPFs on certain grants as mentioned earlier. The worst performers are production followed by planning and internal audit since they greatly depend on local revenue which performed very poorly.

Departments spent between 93 to 100 percent of their total release budgets except community sector which spent only 73%, Administration 64% and Engineering 23%. The reasons are that community has not received groups to benefit under CDD and YLP while for engineering and administration was due to slow pace of the contractor and low rate of implementation of the capacity building plan (officers have not secure admissions for study, procurement has moved slowly to award contracts to service providers/sup[pliers). Overall expenditure was 4,853,280,000/- equivalent to 32% where for wages was 47% because some budgeted staff have not been recruited and only 21% for development.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,030,709	631,142	31%
Business licences	202,520	30,806	15%
Application Fees	99,900	28,238	28%
Group registration	2,000	0	0%
Inspection Fees	62,268	13,185	21%
Land Fees	39,194	14,890	38%
Liquor licences	31,746	0	0%
Local Hotel Tax	26,735	3,254	12%
Local Service Tax	95,860	71,117	74%
Lock-up Fees	3,000	0	0%
Market/Gate Charges	166,344	9,936	6%
Miscellaneous	146,851	89,839	61%
Occupational Permits	10,780	0	0%
Other Fees and Charges	174,226	61,394	35%
Park Fees	522,082	283,184	54%
Property related Duties/Fees	107,360	11,762	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		3,120	
Rent & Rates from other Gov't Units	12,000	0	0%
Rent & Rates from private entities	184,300	965	1%
Advertisements/Billboards	12,750	4,808	38%
Other licences	130,792	4,645	4%
2a. Discretionary Government Transfers	735,550	336,702	46%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	21,902	50%
Urban Unconditional Grant - Non Wage	285,603	142,802	50%
Transfer of Urban Unconditional Grant - Wage	406,141	171,999	42%
2b. Conditional Government Transfers	11,339,203	7,809,968	69%
Conditional Grant to PAF monitoring	14,665	7,332	50%
Conditional transfers to Special Grant for PWDs	8,883	4,441	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Secondary Salaries	1,197,078	477,878	40%
Conditional Grant to PHC - development	4,366	1,997	46%
Conditional Grant to PHC- Non wage	54,426	27,213	50%
Conditional Grant to PHC Salaries	287,563	154,245	54%
Conditional Grant to Primary Education	136,759	45,582	33%
Conditional Grant to Functional Adult Lit	4,664	2,332	50%
Conditional Grant to Primary Salaries	1,907,834	978,374	51%
Conditional Grant to Community Devt Assistants Non Wage	1,182	591	50%
Conditional Grant to Public Libraries	19,016	9,508	50%
Conditional Grant to Secondary Education	1,234,983	411,661	33%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Tertiary Salaries	433,335	208,358	48%
Conditional Grant to Women Youth and Disability Grant	4,255	2,127	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to School Inspection Grant	26,393	13,197	50%
Pension for Teachers	7,004	32,632	466%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Support to Municipal Infrastructure Development (USMID)	5,639,139	5,273,999	94%
Conditional Grant to Agric. Ext Salaries	15,000	5,149	34%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,711	41,191	41%
2c. Other Government Transfers	977,130	5,941,274	608%
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	276,620	32%
3. Local Development Grant	243,708	111,465	46%
LGMSD (Former LGDP)	243,708	111,465	46%
Total Revenues	15,326,300	14,830,550	97%

(i) Cummulative Performance for Locally Raised Revenues

Vote 771 has cumulatively realised Shs 631,142,000 from local revenue for the completed first two quarters of the FY 2015/16 giving a performance of 31% below the expected 50% performance. Low performance was registered on all local revenue sources except local service tax and Park fees. Under miscellaneous, 61% was achieved due the boost by the charges on the political candidates a directive by the National Electro Commission. There is generally poor performance in own source revenue due to the many loop holes in the municipal tax administration system.

(ii) Cummulative Performance for Central Government Transfers

Cumulative total of grants from central government for support to delivery of decentralized services was shs 14,199,408,000/- of which 5,632,726,504 shillings was unspent balance brought forward from last FY. This unspent balance brought forward if regarded as other government transfers by the system thus the abnormal performance of 608% for other government transfers. Cumulative performance on conditional transfers was at 69% with UPE and USE grants both performing at 33% as their release follows a school calendar and for that reason second disbursement has not been received. Discretionary grants performed at 46%.

(iii) Cummulative 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	587,272	307,015	52%	138,694	219,255	158%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	3,763	1,880	50%	940	940	100%
Locally Raised Revenues	133,515	40,535	30%	23,965	29,070	121%
Multi-Sectoral Transfers to LLGs	216,399	173,976	80%	55,392	143,933	260%
Urban Unconditional Grant - Non Wage	40,784	21,020	52%	10,195	10,510	103%
Transfer of Urban Unconditional Grant - Wage	162,812	54,603	34%	40,702	27,301	67%
<i>Development Revenues</i>	502,679	412,319	82%	77,794	18,742	24%
Uganda Support to Municipal Infrastructure Developpr	438,554	0	0%	61,758	0	0%
LGMSD (Former LGDP)	24,371	22,384	92%	6,093	16,742	275%
Locally Raised Revenues		958		0	0	
Unspent balances – Conditional Grants		386,977		0	0	
Multi-Sectoral Transfers to LLGs	39,754	2,000	5%	9,943	2,000	20%
Total Revenues	1,089,950	719,333	66%	216,488	237,996	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	587,272	306,495	52%	149,402	219,782	147%
Wage	162,812	54,603	34%	40,702	27,301	67%
Non Wage	424,460	251,892	59%	108,700	192,481	177%
<i>Development Expenditure</i>	502,679	153,635	31%	67,086	111,024	165%
Domestic Development	502,679	153,635	31%	67,086	111,024	165%
Donor Development	0	0		0	0	
Total Expenditure	1,089,950	460,130	42%	216,488	330,806	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		520	0%			
<i>Development Balances</i>		258,684	51%			
Domestic Development		258,684	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		259,203	24%			

The total expenditure for the quarter was 237,996,000 shillings out of the planned 216,488,000/=. The quarterly budget performance was 110%. Significant over performance of the budget was from the LLGs mainly Kahoora Division. Secondly the municipal HLD allocated 21% of local revenue above the approved on emergencies where council was sued in courts of law and third was on LGD capacity building to sponsor staff at ago as CDD groups were not ready for funding. Of the total revenue, 216,488,000/- was spent inflating the expenditure by 53% arising out of outstanding obligation for last FY on property evaluation and furniture and fittings

Half year budget performance for administration was 719,333,000/= giving a budget performance of 66% above the expected 50% due to the reasons advanced above. Half year expenditure amounted to 460,130,000/- for both recurrent and development budgets. The development expenditure was majorly on the USMID capacity building workplan.

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

Un spent balance is due to delayed contracting of service providers to supply furniture and equipment's. Secondly staff targeted for training have not secured admissions

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	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	2
No. of monitoring reports generated	4	2
No. of motorcycles purchased	5	0
No. of computers, printers and sets of office furniture purchased	5	0
Function Cost (UShs '000)	1,089,950	460,130
Cost of Workplan (UShs '000):	1,089,950	460,130

Coordinated implementation of USMID projects and other council projects

Resolved/settled disputes while other are still being followed up

Enhancing the municipal capacity aimed at better delivery of services

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.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	381,388	174,478	46%	99,845	83,852	84%
Locally Raised Revenues	106,380	40,460	38%	31,095	17,082	55%
Multi-Sectoral Transfers to LLGs	162,562	75,579	46%	40,639	37,550	92%
Urban Unconditional Grant - Non Wage	31,662	16,319	52%	7,915	8,159	103%
Transfer of Urban Unconditional Grant - Wage	80,784	42,120	52%	20,196	21,060	104%
<i>Development Revenues</i>	338,323	768	0%	59,694	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%	3,485	0	0%
Total Revenues	719,711	175,246	24%	159,539	83,852	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	381,388	173,978	46%	99,845	84,144	84%
Wage	80,784	41,256	51%	20,196	20,196	100%
Non Wage	300,604	132,722	44%	79,649	63,948	80%
<i>Development Expenditure</i>	338,323	0	0%	59,694	0	0%
Domestic Development	338,323	0	0%	59,694	0	0%
Donor Development	0	0		0	0	
Total Expenditure	719,711	173,978	24%	159,539	84,144	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	0%			
<i>Development Balances</i>		768	0%			
Domestic Development		768	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,268	0%			

The department received a total of shs 83,852,116 as total revenue to finance various activities during the quarter were 84,144,000\ was spent of which 791,834 shillings was balance brought forward from first quarter. Budget outturn for second quarter was 53% the shortfall being no release on the development budget as budgeted originally meant for loan repayment for the construction of the office block which has never been secured.

Half year budget performance is shs 175,246,000 (24% budget outturn) for combined budget of both the LLGs and the HLG. Whereas the HLG has released 20% of her development budget, the division LLGs have not released anything toward execution of the development budgets under finance. There was no expenditure on development items.

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

The department has an unspent balances of 500,000/= just enough to cater for the bank charges which were never deucte for the quarter.

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	504,005	239,669	48%	125,999	150,212	119%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	100,711	41,191	41%	25,177	20,100	80%
Pension for Teachers	7,004	32,632	466%	1,751	32,632	1864%
Locally Raised Revenues	159,248	82,439	52%	39,812	49,639	125%
Multi-Sectoral Transfers to LLGs	164,398	46,722	28%	41,099	29,498	72%
Urban Unconditional Grant - Non Wage	23,627	12,178	52%	5,906	6,089	103%
Conditional transfers to Salary and Gratuity for LG ele	43,805	21,902	50%	10,951	10,951	100%
<i>Development Revenues</i>	6,610	10,000	151%	0	0	
Locally Raised Revenues	5,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,610	10,000	621%	0	0	
Total Revenues	510,615	249,669	49%	125,999	150,212	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	504,005	237,635	47%	124,749	148,765	119%
Wage	43,805	21,902	50%	10,951	10,951	100%
Non Wage	460,200	215,733	47%	113,798	137,814	121%
<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	
Total Expenditure	510,615	247,635	48%	125,999	148,765	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,034	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,034	0%			

Urban councils received shs 150,212,000 equivalent to a budget performance of 119%. The abnormal performance was on pension for teachers grant following central government releasing more than the IPF given for payment of pensions and gratuity for the first two quarters. On the other hand 125% of the approved local revenue during the quarter was released to cater for payment of arrears on the councillors' allowances.

In line with the above 148,765,000/=, 18% more than the planned expenditure of the quarter. The extra expenditure being on councillors allowances and also pension for the two quarters being released and paid in second quarter.

Half year budget outturn was 249,669,000/- which is almost as per the budget and 48% of the approved budget was spent. This performance is because of the extra monies for pension and gratuity over and above the approved estimate.

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

The balance on the account was for some pensioners whose files were not returned from the MoPS and are still undergoing verification.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
<i>Function Cost (UShs '000)</i>	510,615	247,635
Cost of Workplan (UShs '000):	510,615	247,635

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,874	9,277	14%	16,015	3,147	20%
Conditional Grant to Agric. Ext Salaries	15,000	5,149	34%	3,750	2,575	69%
Locally Raised Revenues	15,001	2,983	20%	3,405	0	0%
Multi-Sectoral Transfers to LLGs	28,272	0	0%	7,210	0	0%
Urban Unconditional Grant - Non Wage	2,221	1,145	52%	555	572	103%
Transfer of Urban Unconditional Grant - Wage	4,380	0	0%	1,095	0	0%
<i>Development Revenues</i>	5,362	0	0%	5,362	0	0%
Multi-Sectoral Transfers to LLGs	5,362	0	0%	5,362	0	0%
Total Revenues	70,235	9,277	13%	21,377	3,147	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,874	8,704	13%	16,015	2,575	16%
Wage	19,380	5,149	27%	4,845	2,575	53%
Non Wage	45,494	3,555	8%	11,170	0	0%
<i>Development Expenditure</i>	5,362	0	0%	5,362	0	0%
Domestic Development	5,362	0	0%	5,362	0	0%
Donor Development	0	0		0	0	
Total Expenditure	70,235	8,704	12%	21,377	2,575	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		572	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		572	1%			

The sector received a total of 2,574,584/= indicating a budget performance of 40% for the quarter and only 9% 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.

All the released budget was spent 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 LLGs implementing 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

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

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	30	0
No. of livestock vaccinated	1500	12000
No. of tsetse traps deployed and maintained	40	55
Function Cost (UShs '000)	70,235	8,704
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	70,235	8,704

- 1- Disease prevention is being conducted through meat inspection in local markets around.
- 2- Prophalactic and thraputic measures against pronounced diseases is done on the daily basis.
- 3- Agricultural advisory services youth and other farmers is being conducted allover the Municipal Council.
- 4- Inspection of commercil areas is done atleast once in a week.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,028	257,081	48%	134,254	130,907	98%
Conditional Grant to PHC Salaries	287,563	154,245	54%	71,890	77,122	107%
Conditional Grant to PHC- Non wage	54,426	27,213	50%	13,606	13,606	100%
Locally Raised Revenues	22,800	0	0%	5,700	0	0%
Multi-Sectoral Transfers to LLGs	153,184	64,682	42%	38,295	34,147	89%
Urban Unconditional Grant - Non Wage	19,054	10,942	57%	4,763	6,031	127%
<i>Development Revenues</i>	69,109	20,154	29%	18,457	11,214	61%
Conditional Grant to PHC - development	4,366	1,997	46%	1,091	1,124	103%
LGMSD (Former LGDP)	22,465	10,932	49%	5,616	6,360	113%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs	21,277	7,225	34%	6,500	3,730	57%
Total Revenues	606,137	277,235	46%	152,711	142,121	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,028	250,045	47%	133,177	126,652	95%
Wage	287,563	153,969	54%	71,888	76,846	107%
Non Wage	249,465	96,076	39%	61,288	49,806	81%
<i>Development Expenditure</i>	69,109	7,225	10%	19,535	3,730	19%
Domestic Development	69,109	7,225	10%	19,535	3,730	19%
Donor Development	0	0		0	0	
Total Expenditure	606,137	257,270	42%	152,711	130,382	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,036	1%			
<i>Development Balances</i>		12,929	19%			
Domestic Development		12,929	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,966	3%			

Second second quarter budget release was 142,121,000/= giving a budget performance of 93% for the quarter. There was no release on the local revenue and this was compensated by 27% addition on unconditional non-wage. 85% of the quarter budget was spend majorly of recurrent items like wages, operation and maintenance of health facilities and general administrative expenses. Development expenditure alone was only 19% due to the delay in procuring 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 was 277,235,000/- out of 606,173,000/- implying a half performance of 46%. Planned physical projects will be implemented during third and fourth quarter now that service providers have been identified.

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

Activities to be funded under LGSMD and PHC Development have not yet been implemented as the procurement process is still ongoing.

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	10	48
No.of trained health related training sessions held.	5	2
Number of outpatients that visited the Govt. health facilities.	67000	36185
No. and proportion of deliveries conducted in the Govt. health facilities	16	12
%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	3058
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	2	0
Value of medical equipment procured	8	0
<i>Function Cost (UShs '000)</i>	606,137	257,270
Cost of Workplan (UShs '000):	606,137	257,270

The 44 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

Community mobilization and sensitization on cholera done

Review meeting on CSF/AMICAALL funded Prevention of HIV/AIDS among MARPs project held

Monitoring of health units by the Executive Committee conducted

School Health visits conducted

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,109,340	2,181,126	43%	1,391,393	861,096	62%
Conditional Grant to Tertiary Salaries	433,335	208,358	48%	108,333	104,179	96%
Conditional Grant to Primary Salaries	1,907,834	978,374	51%	476,958	489,187	103%
Conditional Grant to Secondary Salaries	1,197,078	477,878	40%	299,269	238,939	80%
Conditional Grant to Primary Education	136,759	45,582	33%	45,586	0	0%
Conditional Grant to Secondary Education	1,234,983	411,661	33%	411,661	0	0%
Conditional transfers to School Inspection Grant	26,393	13,197	50%	6,598	6,598	100%
Locally Raised Revenues	21,500	10,000	47%	5,375	1,000	19%
Other Transfers from Central Government	5,005	5,005	100%	1,251	5,005	400%
Multi-Sectoral Transfers to LLGs	104,432	2,104	2%	26,108	1,704	7%
Urban Unconditional Grant - Non Wage	22,916	11,811	52%	5,728	5,906	103%
Transfer of Urban Unconditional Grant - Wage	19,106	17,156	90%	4,526	8,578	190%
<i>Development Revenues</i>	256,153	94,555	37%	64,021	53,208	83%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Multi-Sectoral Transfers to LLGs	49,416	0	0%	12,337	0	0%
Total Revenues	5,365,493	2,275,681	42%	1,455,414	914,304	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,109,340	2,129,286	42%	1,386,594	861,167	62%
Wage	3,557,352	1,681,766	47%	889,336	840,883	95%
Non Wage	1,551,989	447,520	29%	497,258	20,284	4%
<i>Development Expenditure</i>	256,153	8,323	3%	68,820	8,323	12%
Domestic Development	256,153	8,323	3%	68,820	8,323	12%
Donor Development	0	0		0	0	
Total Expenditure	5,365,493	2,137,609	40%	1,455,414	869,490	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,841	1%			
<i>Development Balances</i>		86,232	34%			
Domestic Development		86,232	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,072	3%			

Shs 914,304,000/- was realised during second quarter representing a 62% budget performance. There was no release on primary and secondary education grants since they are leased following a school calendar. Funds for monitoring and supervising PLE was leased in second quarter instead of being distributed in the first two quarters hence a performance of 400%. Of the available funds, 914,304,000/- was spent and the end.

Half year sector budget performance was 2,275,681,000/- bringing the budget outturn to 42%. Total sector expenditure was 2,137,609,000/-

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

The actual balance on the account was 86,231,936/- only and not the reflected 138,072,000/- which contains an erroneous amount of 51,098,363/- for Millennium High School which shifted to Kyankyanzi district as earlier brought to the attention of MoETS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	340	340
No. of qualified primary teachers	340	340
No. of pupils enrolled in UPE	14223	11223
No. of student drop-outs	100	0
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
Function Cost (US\$ '000)	2,405,179	1,034,384
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	149	149
No. of students passing O level	1190	2491
No. of students sitting O level	2502	0
No. of students enrolled in USE	3200	3200
Function Cost (US\$ '000)	2,432,061	838,442
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	52	52
No. of students in tertiary education	450	450
Function Cost (US\$ '000)	433,335	208,358
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	126
No. of secondary schools inspected in quarter	30	10
No. of tertiary institutions inspected in quarter	10	5
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	93,919	56,425
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	1
No. of children accessing SNE facilities	50	21
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	5,365,493	2,137,609

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 enrolled for USE and tertiary schools respectively.

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	799,286	302,876	38%	198,820	109,698	55%
Locally Raised Revenues	35,600	23,500	66%	7,899	20,000	253%
Other Transfers from Central Government	671,475	236,277	35%	167,869	68,408	41%
Multi-Sectoral Transfers to LLGs	7,757	520	7%	1,939	0	0%
Urban Unconditional Grant - Non Wage	22,891	11,798	52%	5,722	5,899	103%
Transfer of Urban Unconditional Grant - Wage	61,562	30,781	50%	15,391	15,391	100%
<i>Development Revenues</i>	5,601,797	5,899,047	105%	1,401,239	559,823	40%
Uganda Support to Municipal Infrastructure Developm	5,200,585	559,823	11%	1,300,146	559,823	43%
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	18,091	15%	30,374	0	0%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	6,401,083	6,201,923	97%	1,600,059	669,521	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	799,286	186,469	23%	199,779	153,436	77%
Wage	61,562	20,762	34%	15,391	12,719	83%
Non Wage	737,724	165,707	22%	184,389	140,717	76%
<i>Development Expenditure</i>	5,601,797	1,247,379	22%	1,400,280	289,320	21%
Domestic Development	5,601,797	1,247,379	22%	1,400,280	289,320	21%
Donor Development	0	0		0	0	
Total Expenditure	6,401,083	1,433,848	22%	1,600,059	442,756	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		116,407	15%			
<i>Development Balances</i>		4,651,668	83%			
Domestic Development		4,651,668	83%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,768,075	74%			

Engineering is one of the big spenders of Hoima Municipal Council because of the infrastructure investments being implemented under the USMID programme. Second quarter budget release for the sector was shs 669,521,000 giving a budget performance 42%. The budget outturn missed out on shs 4,714,694,758 USMID grant released onto the general fund account on 31st December 2015. Local revenue performance was 253% due to the urgent need to work on road emergencies because of the heavy rains that destroyed most municipal roads. Performance on other transfers from central government was 41% first because road fund revised IPFs to LGs after our budget had been approved. Of the available budget, 442,756,000/= was spent where by only 21% of the planned capital expenditure attributed to the slow pace of the contractor on UMID roads as the season was not friendly. Even though the season was bad expenditure on repairs and road maintenance reached 76% of the expected in the quarter.

Sector's half year budget performance amounted to 6,201,923,000/= giving a budget outturn of 97% which includes unspent balance of 5,245,749,941/- curried forward from last FY which was not captured in the budget. As already mention this cumulative budget release figure misses out on the latest release for USMID capital grant which came onto the general fund account on 31st Dec 2015 and thus a low budget performance on the grant of only 11%.

Half year expenditure was 1,433,848,000/- implying performance of 22% of the total planned expenditure under the

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

sector. The sector expenditure performance is below the target of 50% due to the slow pace of the contractor, and slow progress on planned road maintenance all as a result of the changes in the season where the rains were heavy and unfavorable for construction works.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	4	3
Length in Km of Urban unpaved roads routinely maintained	50	206
Length in Km of Urban unpaved roads periodically maintained	15	25
No. of Bridges Constructed	3	2
Function Cost (US\$ '000)	6,301,083	1,432,406
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	100,000	1,442
Cost of Workplan (US\$ '000):	6,401,083	1,433,848

1. Sub-base processing done for 2.732km of roads under USMID
2. 116km of roads done under routine road maintenance with funding from Uganda Road Fund (URF)
3. 16km of roads done under periodic maintenance of roads under Road Fund.
4. River banks and drainage structures maintained during the quarter.

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,811	40,708	34%	36,215	15,324	42%
Locally Raised Revenues	79,501	13,100	16%	25,888	4,000	15%
Multi-Sectoral Transfers to LLGs	14,007	15,960	114%	3,502	5,500	157%
Urban Unconditional Grant - Non Wage	13,997	7,214	52%	3,499	3,607	103%
Transfer of Urban Unconditional Grant - Wage	13,306	4,434	33%	3,326	2,217	67%
<i>Development Revenues</i>	26,467	1,753	7%	6,181	985	16%
LGMSD (Former LGDP)	3,838	1,753	46%	959	985	103%
Locally Raised Revenues	4,549	0	0%	1,137	0	0%
Multi-Sectoral Transfers to LLGs	18,079	0	0%	4,085	0	0%
Total Revenues	147,277	42,461	29%	42,396	16,309	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,811	40,708	34%	36,239	15,324	42%
Wage	13,306	4,396	33%	3,326	2,217	67%
Non Wage	107,505	36,312	34%	32,913	13,107	40%
<i>Development Expenditure</i>	26,466	985	4%	6,157	985	16%
Domestic Development	26,466	985	4%	6,157	985	16%
Donor Development	0	0		0	0	
Total Expenditure	147,277	41,693	28%	42,396	16,309	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		768	3%			
Domestic Development		768	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		768	1%			

Overall revenue received by the sector in the quarter was shs 16,305,000/= of which 6,537,198/= went to payment of salaries for the Natural Resource staff and the rest to operational expenses of the Kibati Compost plant including wages for contract staff of 6,218,500/=. All the budget released during the quarter which was 38% of the budget for the quarter was spent leaving the balance on screening capital projects that was carried forward from first quarter.

The cumulative budget outturn which is the half-year performance was 42,461,000/= giving a budget performance of 29% below average. Similarly the half year expenditure was only 28%.

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

The unspent balance was for the screening of capital projects which have not commenced.

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	4
Function Cost (UShs '000)	147,277	41,693
Cost of Workplan (UShs '000):	147,277	41,693

- 27 tonnes of manure produced at the Kibati compost plant
- Salaries for September, October, November & December 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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	225,740	79,631	35%	58,126	30,699	53%
Conditional Grant to Functional Adult Lit	4,664	2,332	50%	1,166	1,166	100%
Conditional Grant to Public Libraries	19,016	9,508	50%	4,753	4,754	100%
Conditional Grant to Community Devt Assistants Non	1,182	591	50%	295	295	100%
Conditional Grant to Women Youth and Disability Gr	4,255	2,127	50%	1,063	1,064	100%
Conditional transfers to Special Grant for PWDs	8,883	4,441	50%	2,220	2,221	100%
Locally Raised Revenues	25,500	11,666	46%	8,071	8,057	100%
Other Transfers from Central Government	100,000	25,996	26%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	19,556	4,555	23%	4,888	3,935	81%
Urban Unconditional Grant - Non Wage	11,198	5,772	52%	2,799	2,886	103%
Transfer of Urban Unconditional Grant - Wage	31,487	12,644	40%	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%
Total Revenues	293,477	92,792	32%	75,060	30,699	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	225,740	67,414	30%	58,129	23,076	40%
Wage	31,487	14,502	46%	7,871	6,322	80%
Non Wage	194,252	52,912	27%	50,258	16,754	33%
<i>Development Expenditure</i>	67,738	0	0%	16,931	0	0%
Domestic Development	67,738	0	0%	16,931	0	0%
Donor Development	0	0		0	0	
Total Expenditure	293,478	67,414	23%	75,060	23,076	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,217	5%			
<i>Development Balances</i>		13,160	19%			
Domestic Development		13,160	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,377	9%			

Through the quarter the sector received shs 26,764,000 and shs 23,076,000 was spent out which shs 3,935,000 was by the lower local government of Kahoora division mobilizing groups to benefit under CDD and YLP. Second quarter budget outturn was only 41% below average mainly due posting CDD funds wrongly on to CBD account by finance department and was reimbursed during the month of January.

This attributed to the half year sector budget performance of only 32% instead of 36%. The overall sector expenditure performance by the end of second quarter was 67,414,000/- leaving a balance of 25,377,000/-. The balance on the account would have been bigger had finance department not erroneously released CDD funds onto CBD account under administration.

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

Divisions have not submitted groups to receive support under CDD programme. Similarly they did not submitted groups for consideration under YLP all attributed to under staffing.

(ii) Highlights of Physical Performance

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	12
No. of Active Community Development Workers	4	5
No. FAL Learners Trained	60	58
No. of children cases (Juveniles) handled and settled	4	3
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	4	2
No. of women councils supported	4	0
Function Cost (UShs '000)	293,478	67,414
Cost of Workplan (UShs '000):	293,478	67,414

Hoima Municipal council has disbursed funds twice; the first installment was disbursed to 9 groups worth 71,120,000 in the Divisions of Mparo, Busiisi and Bujumbura. Second disbursement was worth 24,900,000 to Kahoora and Mparo Divisions.

Handled social case work, 5 cases worked on, 3 cases resolved on failure to provide for the children while 2 were reported by men on lack of care by the wives.

1 Child resettled from Mbarara to Hoima to live with the biological parents

2 groups and their respective projects were received from from Mparo division for consideration under YLP.

One more staff was recruited to the library on temporary appointment making a total of three (3).

Library construction committee sat 3 times to lay strategies for resource mobilization

received 20 E- readers equipments and 2 library staffs were trained on there operation/management.

58 FAL learners are undergoing FAL training

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,644	14,644	20%	17,474	6,120	35%
Conditional Grant to PAF monitoring	10,902	5,452	50%	2,725	2,726	100%
Locally Raised Revenues	12,504	0	0%	2,626	0	0%
Multi-Sectoral Transfers to LLGs	24,832	0	0%	6,023	0	0%
Urban Unconditional Grant - Non Wage	9,331	2,405	26%	2,332	0	0%
Transfer of Urban Unconditional Grant - Wage	15,075	6,787	45%	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%
Total Revenues	80,006	15,412	19%	19,314	6,120	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,644	14,644	20%	17,125	10,320	60%
Wage	15,075	6,787	45%	3,768	3,394	90%
Non Wage	57,569	7,857	14%	13,357	6,926	52%
<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	
Total Expenditure	80,006	14,644	18%	19,314	10,320	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		768	10%			
Domestic Development		768	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		768	1%			

Planning function received 6,120,000 shillings during first quarter that is 32% of the first quarter budget and 19% of the total annual budget. There was no revenue from local revenue and no allocation and expenditure made on planning function by LLGs. Expenditure during the quarter was 8,513,000 (only 18% of the quarterly budget and 16% of the annual expected expenditure). Part of the expenditure was balance carried forward from first quarter.

The budget outturn for the first half of the financial year was 15,412,000 shillings a budget performance of 19% instead of the expected 50%. This poor performance is mainly due to poor local revenue collection which translates into less release to sectors whose budgets depend heavily on local revenue. In turn the expenditure was only 18% of the total annual budget for planning unit.

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

The unspent balance was meant for monitoring LGMSD development projects which have not taken off due to delay in contract awarding by contracts committee.

(ii) Highlights of Physical Performance

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
<i>Function Cost (UShs '000)</i>	80,006	<i>14,644</i>
Cost of Workplan (UShs '000):	80,006	14,644

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 Framework Paper prepare and submitted

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,314	10,354	24%	10,578	3,352	32%
Locally Raised Revenues	19,000	3,950	21%	4,750	150	3%
Urban Unconditional Grant - Non Wage	5,685	2,930	52%	1,421	1,465	103%
Transfer of Urban Unconditional Grant - Wage	17,629	3,474	20%	4,407	1,737	39%
Total Revenues	42,314	10,354	24%	10,578	3,352	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,314	10,354	24%	10,578	4,971	47%
Wage	17,629	3,474	20%	4,407	1,737	39%
Non Wage	24,685	6,880	28%	6,171	3,234	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,314	10,354	24%	10,578	4,971	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The unit received shs 3,883,000/- in the quarter representing a budget performance of 32% for the below average. This is partly attributed to the fact that the unit had planned for two staffs but the second one (Senior Internal Auditor) was not recruited. Half year budget outturn was 10,354,000/= and a performance of 24% of the total annual budget.

The expenditure during the quarter was 4,971,000/- mainly on staff salaries and routine operations of the Audit function. The expenditure this expenditure reflects only 47% of the approved second quarter budget. All the cumulative release budget has been spent with an overall half year expenditure of approximately a quarter of the total internal audit budget. If at all the senior internal auditor is not recruited the unit's annual budget performance is expected to be 50% percent.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports		5/10/2015
Function Cost (UShs '000)	42,314	10,354
Cost of Workplan (UShs '000):	42,314	10,354

(i) Quarter 02 audit report FY 2015/2016 produced and submitted to stake holder in compliance with 48(6) of PFMA 2015 which requires submission(s) to be made on or before the 15th day of the month following the quarter end.

(ii) Advise to Council on financial accountability tenderd

Vote: 771 Hoima Municipal Council **2015/16 Quarter 2**

Workplan 11: Internal Audit

(iii) Queries raised, communicated to relevant staff and responded to by management.

(iv) Revenue, payments and procurement procedures Audited to ensure that goods and services are properly ordered for, delivered ,received and paid for as per regulations.

Vote: 771 Hoima Municipal Council **2015/16 Quarter 2**

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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>Coordination implementation of USMID projects and implementation is at 40% to be completed at the end of February 2016</p> <p>Initiated settlement of grievances between council and Jane Magezi, Eng. Kyaligonza, bus/taxi operators and more others</p> <p>Coordinate</p>
Allowances		1,376
Books, Periodicals & Newspapers		492
Special Meals and Drinks		649
Printing, Stationery, Photocopying and Binding		475
Bank Charges and other Bank related costs		647
IFMS Recurrent costs		8,141
Telecommunications		0
Guard and Security services		4,454
Cleaning and Sanitation		300
Travel inland		3,399
Travel abroad		0
Fuel, Lubricants and Oils		1,047
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	26,330	20,980
Domestic Dev't:		
Donor Dev't:		
Total	26,330	20,980

Output: Human Resource Management

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</p>	<p>Payroll function was carried out where paychange raports were maded and staff salaries paid</p> <p>Staff pay slips were pronted and distributed to owners</p>
General Staff Salaries		27,301
Allowances		3,139

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Medical expenses (To employees)</i>		252
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		3,200
<i>Workshops and Seminars</i>		8,506
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		3,292
<i>Fuel, Lubricants and Oils</i>		999
<i>Wage Rec't:</i>	40,702	27,301
<i>Non Wage Rec't:</i>	12,543	19,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,245	47,039

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Municipal Capacity Building prepared, implemented and monitored)	yes (Municipal Capacity building plan for the quarter implemented)
No. (and type) of capacity building sessions undertaken	3 (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.)	1 (Inducted the new MDF on the roles of MDF and disseminated the USMID assessment results)
Non Standard Outputs:		Payment for consultancy services on the completed property evaluation exercised made, evaluation report discussed
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		15,000
<i>Consultancy Services- Short term</i>		65,881
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	57,143	80,881
<i>Donor Dev't:</i>		
Total	58,393	80,881

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 (Negotiations with PS MoPS, MoLG, ad MFPEP to increase the wage bill for Hoima MC and requested clearance to improve staffing levels)
Non Standard Outputs:		
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Travel inland</i>		421
<i>Fuel, Lubricants and Oils</i>		498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,333	919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,333	919
Output: Public Information Dissemination		
<i>Non Standard Outputs:</i>		
	1. Improved public relations (PR)	Information collected about municipal projects and produced an article in the New Vision paper
	2. Improved information flow and social accountability;	
<i>Travel inland</i>		288
<i>Fuel, Lubricants and Oils</i>		498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	786
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly monitoring reports produced)	1 (Monitoring report for Q2 produced and discussed with Executive Committee)
No. of monitoring visits conducted	1 (1. Council assets and facilities monitored on quarterly basis	1 (Monitoring of roads projects carried out)
	2. Boards of survey carried out annually.)	
<i>Non Standard Outputs:</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,602	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,602	940
Output: Records Management		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	Records office maintained, correspondences distributed and files properly managed
<i>Allowances</i>		784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	784

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Outstanding obligations on Furniture for TC' Office, SPO and the PT paid
<i>Furniture and fittings (Depreciation)</i>		28,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	28,143
<i>Donor Dev't:</i>		0
Total	0	28,143

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	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 . 8.Staff supervised at the Municipal Council headquarters and div
<i>Telecommunications</i>		0
<i>Cleaning and Sanitation</i>		575
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Fuel, Lubricants and Oils		383
General Staff Salaries		20,196
Allowances		6,268
Books, Periodicals & Newspapers		240
Computer supplies and Information Technology (IT)		240
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		1,442
Subscriptions		240
Wage Rec't:	20,196	20,196
Non Wage Rec't:	18,500	9,387
Domestic Dev't:		
Donor Dev't:		
Total	38,696	29,583
Output: Revenue Management and Collection Services		
Value of LG service tax collection	9500000 (1.Local service tax collected from all eligible persons in the municipality)	58441150 (1.Local service tax collected from all eligible persons in the municipality)
Value of Hotel Tax Collected	6683750 (1.Local Hotel Tax collected from Kahoora,Mparo,Busiisi and Bujumbura divisions)	1846000 (1.Local Hotel Tax collected from Kahoora,Mparo,Busiisi and Bujumbura divisions)
Value of Other Local Revenue Collections	382430500 (Other local revenue collected from all other sources a part from LST and LHT))	230712111 (Other local revenue collected from all other sources a part from LST and LHT))
Non Standard Outputs:		Tax payers in Hoima municipality sensitised on taxes, role of paying tax and grievance redress mechanisms.
Contract Staff Salaries (Incl. Casuals, Temporary)		4,390
Commissions and related charges		0
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Telecommunications		30
Electricity		1,135
Water		2,000
Travel inland		3,590
Wage Rec't:		
Non Wage Rec't:	8,500	11,145
Domestic Dev't:		
Donor Dev't:		
Total	8,500	11,145

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(No planned output)	15/4/2016 (Detailed budget estimated for FY 2015/2016 presented to Council)
Date of Approval of the Annual Workplan to the Council	(No planned output)	30/6/2015 (-Annual budget produced and presented to council)
Non Standard Outputs:	1.Budget desk metingd held -Quarterly 2.Budget review meetings conducted. 3.Budget Conference held.	1.Budget desk metingd held -Quarterly 2.Budget review meetings conducted..
<i>Telecommunications</i>		60
<i>Travel inland</i>		464
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	524

Output: LG Expenditure mangement Services

Non Standard Outputs:	1.Fiinancial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made at; Municipal Council headquarters,Kahooro,Mparo,Busiisi and Bujumbura divisions.	1.Fiinancial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made at; Municipal Council headquarters,Kahooro,Mparo,Busiisi and Bujumbura divisions.
<i>Travel inland</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,260	248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,260	248

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		1,856
Travel inland		3,238
Wage Rec't:		
Non Wage Rec't:	1,750	5,094
Domestic Dev't:		
Donor Dev't:		
Total	1,750	5,094

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Council activities coordinated	1. Council activities coordinated
	2. Pensioners paid and reports made	2. Pensioners paid and reports made
	3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded	
	4. Councilor's emoluments paid	
General Staff Salaries		10,951
Allowances		360
Pension for Teachers		32,632
Advertising and Public Relations		0
Workshops and Seminars		0
Bank Charges and other Bank related costs		500
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		232
Wage Rec't:	10,951	10,951
Non Wage Rec't:	21,708	33,724
Domestic Dev't:		
Donor Dev't:		
Total	32,659	44,675

Output: LG procurement management services

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared.</p> <p>2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared.</p> <p>3. Quarterly Procurement and Disposal Report produced</p>	Contracts Committee meetings conducted, and contracts awarded
<i>Allowances</i>		3,646
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		1,340
<i>Fuel, Lubricants and Oils</i>		852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,556	7,148
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	20,806	7,148
Output: LG Political and executive oversight		
Non Standard Outputs:	<p>6 full council and 12 Executive sittings held and resolutions made in the various meetings.</p> <p>6 business committees held</p> <p>Council Activities monitored.</p> <p>Council Programs Coordinated</p>	3 council sessions conducted where – Hoima MC HIV/AIDS bye-law was approved, -Urban members to DSC was identified, -Reviewing of half year performance report.
<i>Travel inland</i>		675
<i>Fuel, Lubricants and Oils</i>		1,649
<i>Allowances</i>		53,410
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,985	55,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,985	55,834
Output: Standing Committees Services		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committee meeting six times in a year held (Works committee, Education & Health committee, Finance & Administration committee, Production committee and community committee)
<i>Allowances</i>		11,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,451	11,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,451	11,610

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	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
	2- Livestock production in four divisions of Hoima Municipal council improved.	2- Livestock production in four divisions inspected.
	3 - The health of livestock and crops in the Muni	
<i>General Staff Salaries</i>		2,575
<i>Wage Rec't:</i>	4,845	2,575
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,845	2,575

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10 (In Hoima Municipal council divisions.)	0 (No output)
Non Standard Outputs:		
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	710	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	710	0
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Output: Farmer Institution Development

Non Standard Outputs:

1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council.

No output delivered

2-To have active groups in all divisions.

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total	1,250	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

0

0 (N/A)

No of livestock by types using dips constructed

0 (No planned output)

0 (N/A)

No. of livestock vaccinated

400 (To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura,Busiisi divisions.)

0 (No output delivers)

Non Standard Outputs:

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

2,000

0

Domestic Dev't:

Donor Dev't:

Total	2,000	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0

0 (No planned out put in the quarter)

Non Standard Outputs:

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	0	0
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Additional information required by the sector on quarterly Performance

- 1- A need to procure office equipment
- 2- Improve of funds that are located to production department.

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya, Bacayaaya Memeorial and Kyakapeya HCIIIs paid for Oct-Dec 2015 promptly
	Mandatory and other allowances paid to all health workers in the Municipality.	Mandatory allowances like kilometrage paid to designat
	1 H	
General Staff Salaries		76,846
Allowances		4,185
Workshops and Seminars		0
Bank Charges and other Bank related costs		72
Travel inland		590
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		0
Wage Rec't:	71,888	76,846
Non Wage Rec't:	4,829	4,846
Domestic Dev't:		
Donor Dev't:		
Total	76,718	81,692

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	8 Village Health Committees trained in Kahoora and Division.	One radio programme on general hygiene and cholera prevention/management conducted and spot messages/announcements made .
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	Various premises in the 4 divisions of Hoima Municipality were inspected and relevant advice given accordingly.
	One Health and sanitation programme conducted on radio .	Hygiene educati
	Premises in all divisions of Hoima Mun	

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Allowances		380
Advertising and Public Relations		1,131
Workshops and Seminars		450
Hire of Venue (chairs, projector, etc)		0
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	5,634	3,961
Domestic Dev't:		
Donor Dev't:		
Total	5,634	3,961

2. Lower Level Services

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

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)	1632 (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. Planned figure for year and quarter was 7900 and 1975 respectively and not 79000 and 19750 as this was merely a typing error while preparing the workplan)
Number of trained health workers in health centers	4 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	6 (Six health workers from the six health facilities of the municipality trained on growth monitoring among under fives)
No. of trained health related training sessions held.	2 (Divisional community centres of Kahoora and Busiisi Divisions)	2 (One training on immunisation and another on safe water management conducted for health workers and Town Agents)
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)	20710 (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.)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (The two HCIIIs in the Municipality (Karongo & Buhanika) do not have facilities (Wards) for admitting hence always refer such cases to Hoima Referral Hospital or Azur HCIV. The 459 figure reported in the first quarter was merely an error.)
No. and proportion of deliveries conducted in the Govt. health facilities	4 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	8 (Six deliveries, 3 at Karongo HC III and 3 at Buhanika HC III in Bujumbura and Mparo Divisions respectively)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	12 (Train VHT members 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)	25 (VHTs in Kahoora and Mparo Divisions trained on Implementation of Sanitation Improvement Drives in the Municipality)
% age of approved posts filled with qualified health workers	0 (0)	0 (No recruitments made as the PHC wage grant was not increased in this FY)

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		6,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,530	6,852
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,530	6,852

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 teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)	340 (Primary School teachers in Govt aided schools paid salaries.)
No. of qualified primary teachers	340 (Maintained in all government Aided primary schools from all the divisions of Hoima Municipal Council.)	340 (Primary School teachers in UPE Schools maintained.)
Non Standard Outputs:		
<i>General Staff Salaries</i>		494,596
<i>Wage Rec't:</i>	476,957	489,187
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,409
<i>Donor Dev't:</i>		
Total	476,957	494,596

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	950 (Students sit PLE exams in all primary schools within the municipality (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)
No. of pupils enrolled in UPE	14223 (Mparo 3117 Busiisi 3035 Bujumbura 4502 Kahoora 3569)	11223 (Pupils mobilized and enrolled in UPE schools in the municipality)
No. of student drop-outs	25 (Pupils dropped out of schools in all division of the municipality)	0 (No Reported dropout)

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (No planned output)	119 (Students passed in grade one from UPE schools out of the total of 442 first divisions in the Municipality)
Non Standard Outputs:		
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,587	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,587	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (Hoima Public School classrooms rehabilitated)	0 (No output)
No. of classrooms constructed in UPE	0 (0)	0 (No output)
Non Standard Outputs:		
		Monitorig completion of Drucila, Parajwoki classroom Blocka and Bujwahya P/s staff quarters
<i>Non Residential buildings (Depreciation)</i>		2,914
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	2,914
<i>Donor Dev't:</i>		0
Total	12,500	2,914
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 (Municipal Secondary teachers in government secondary schools paid salaries)
No. of students passing O level	0 (No planned output)	2491 (Students sat for USE exams from USE and other government schools in the municipality)
No. of students sitting O level	2502 (Students sitting O-Level exams from Kitara S.S, St Andrea SS, Bwikya S.S, Buhanika Seed SS and Duhaga S.S.)	0 (Results are notyet out)
Non Standard Outputs:		
<i>General Staff Salaries</i>		238,939
<i>Wage Rec't:</i>	299,269	238,939
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Donor Dev't:

Total	299,269	238,939
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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 impleneting schools within the municipality)
Non Standard Outputs:		
Conditional transfers for Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	411,660	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	411,660	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera CPTC IN Mparo Division)	450 (Enrolled in Bulera CPTC IN Mparo Division)
No. Of tertiary education Instructors paid salaries	52 (Bulera core PTC in Mparo Division)	52 (Tutors and other staff paid salaries)
Non Standard Outputs:		
General Staff Salaries		104,179
Wage Rec't:	108,333	104,179
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	108,333	104,179

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and Learning processes mornitored	Coordination meeting for head teachers conducted
	Contract support staff hired	PLE,UCEand UACE Exams monitored in the Municipality
	PLE,UCEand UACE Exams monitored in the Municipality	
	Supply of Municipal exams to upper primary classess	

General Staff Salaries

8,578

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>Bank Charges and other Bank related costs</i>		189
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		850
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	4,776	8,578
<i>Non Wage Rec't:</i>	5,951	3,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,727	12,497

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (All secondary schools in Hoima Municipality.)	10 (USE implementing secondary schools inspected)
No. of inspection reports provided to Council	1 (Hoima Municipal Council Quaterly reports.)	1 (Quarterly inspection report produced)
No. of primary schools inspected in quarter	110 (All Primary schools in Hoima Municipality.)	126 (Primary school both government and privated inspected)
No. of tertiary institutions inspected in quarter	10 (All tertiary institutions in Hoima Municipality.)	5 (Tertiary institution including Bulera and Hoima Nursing School inspected)
Non Standard Outputs:		
<i>Allowances</i>		221
<i>Workshops and Seminars</i>		1,627
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		140
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,187	4,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,187	4,127

Output: Sports Development services

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Corporate league for Hoima MC Staff/team conducted	Participated in Corporate League Competitions
	Athletics competitions conducted	Athletics Competitions organised
		National Nurses' Games and sports competitions organised
<i>Commissions and related charges</i>		1,310
<i>Welfare and Entertainment</i>		3,500
<i>Travel inland</i>		1,520
<i>Fuel, Lubricants and Oils</i>		1,596
<i>Maintenance – Other</i>		2,608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	10,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,515	10,534

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.	Operation of Municipal Road and Engineering Office at Hoima Municipal Council.
	1. Payment of salaries including contract staff salaries and allowances.	1. Payment of salaries including contract staff salaries and allowances.
	2. Workshops and trainings	2. Servicing of the pick-up at Hoima Municipal Council
	3. Purchase of fuel, oils, lubricants	3. Purchase of fuel, oils, lubricants
	4. Facilitation of staff travel	4.
<i>General Staff Salaries</i>		12,174
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,397
<i>Allowances</i>		4,030
<i>Printing, Stationery, Photocopying and Binding</i>		1,495
<i>Bank Charges and other Bank related costs</i>		273
<i>Electricity</i>		801
<i>Water</i>		132

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		14,335
Fuel, Lubricants and Oils		1,900
Maintenance - Vehicles		0
Maintenance – Other		602
Wage Rec't:	15,391	12,174
Non Wage Rec't:	28,236	27,965
Domestic Dev't:		
Donor Dev't:		
Total	43,627	40,139

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: 1. Government road, 0.373km 2. Rukurato road, 0.586km)	2 (The Following roads being upgraded to bitumen standard 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)
Non Standard Outputs:		N/A
Conditional transfer to Municipal Infrastructure		276,327
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	1,300,146	276,327
Donor Dev't:	0	0
Total	1,300,146	276,327

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	21 (Periodic Maintenance of 20.7km roads in Busiisi Division 1. Buswekera-Wambabya, 9km 2. Wabiguga-Buswekera, 3km 3. Kyabalyanga-Kibingo, 4km 4. Kiduuma-Karongo, 4.7km)	16 (Periodic Maintenance of 16km roads in Busiisi Division 1. Buswekera-Wambabya, 7km 2. Kyabalyanga-Kibingo, 4km 3. Kiduuma-Karongo, 4.7km)
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<p>164 (Mechanized Routine Road Maintenance of the following 4km in Kahoora Division (Central Division) Hoima Municipal Council</p> <ol style="list-style-type: none"> 1. Kyarwabuyamba, 3.1km 2. Bujumbura road, 0.2km 3. Bunyoro-Kitara, 0.5km <p>Manual Routine Road Maintenance of 160km in the following divisions in Hoima Municipal Council</p> <p>Bujumbura Division (22.6km)</p> <ol style="list-style-type: none"> 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 <p>Busiisi Division (56.8km)</p> <ol style="list-style-type: none"> 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 <p>Mparo Division (55.4km)</p> <ol style="list-style-type: none"> 1. Bucunga-Kiryabaana, 1.5km 2. Buleera-Kitaagi, 2.7km 3. Butebere-Kitint,i 4km 4. Nyakambu-gu-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 <p>Kahoora Division (12.2km)</p> <ol style="list-style-type: none"> 1. Karuziika, 0.8km 	<p>116 (Mechanized Routine Road Maintenance of the following 3.2km in Kahoora Division (Central Division) Hoima Municipal Council</p> <ol style="list-style-type: none"> 1. Kyarwabuyamba, 0.6km 2. Bujumbura road, 0.2km 3. Bunyoro-Kitara, 0.5km 4. Hospital road, 0.7km 5. Seed school road, 0.5km 6. Masindi-kampala by-pass, 0.5km 7. Mosque road, 0.2km <p>Manual Routine Road Maintenance of 113.2km in the following divisions in Hoima Municipal Council</p> <p>Bujumbura Division (15km)</p> <ol style="list-style-type: none"> 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. Kikeere-Kyabatembe, 1.7km <p>Busiisi Division (42.6km)</p> <ol style="list-style-type: none"> 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, 8.3km 8. Kirubika-Kihungura, 3km 9. Butale-Kyamutema-Kisonde 3km 10. Kibati-Mpaija, 2.5km 11. Wambabya-Kyabalyanga, 8.1km <p>Mparo Division (43.4km)</p> <ol style="list-style-type: none"> 1. Bucunga-Kiryabaana, 1.5km 2. Buleera-Kitaagi, 2.7km 3. Butebere-Kitint,i 4km 4. Nyakambu-gu-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 <p>Kahoora Division (12.2km)</p> <ol style="list-style-type: none"> 1. Karuziika, 0.8km 2. Bagutafira, 1.1km 3. Kwebiika, 0.3km 4. Olini, 0.8km 5. Makidadi, 0.8km 6. Kiryatete-Winyi, 1.2km

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	2. Bagutatira, 1.1km 3. Kwebiha, 0.3km 4. Olimi, 0.8km 5. Makidadi, 0.8km 6. Kiryatete-Winyi, 1.2km 7. Hospital, 0.8km 8. Coronation, 0.2km 10. Bujwahya-Duhaga, 1.1km 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, 1.1km 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)	7. Hospital, 0.8km 8. Coronation, 0.2km 10. Bujwahya-Duhaga, 1.1km 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, 1.1km 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)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		111,855
Wage Rec't:		546
Non Wage Rec't:	132,964	111,309
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	132,964	111,855

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of drainage structures along 1. Bigajuka river along along Bujumbura-Semianry-Kihomboza 1 road in Bujumbura division)	2 (Labour on Kinubi drainage structures paid and WHTax on supplied inputs for drainage structures construction paid at Hoima Municipal Council)
Non Standard Outputs:		N/A
Other Structures		12,993
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,900	12,993
Donor Dev't:		0
Total	25,900	12,993

Function: District Engineering Services

1. Higher LG Services

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Output: Vehicle Maintenance

Non Standard Outputs:	The following Hoima Municipal vehicles repaired and serviced both 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	Servicing of the JMC Pick-up reg. no. LG-0002-118 at Hoima Municipal Council
<i>Maintenance - Vehicles</i>		404
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	404

Output: Plant Maintenance

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	Payment of WHTax on servicing of wheel loader reg. no. UAJ922X.
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,750	1,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,750	1,038

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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	- 27 tonnes of manure produced at the Kibati compost plant -Salaries for September, October, November & December 2015 paid to Staff & Sorters at the Kibati Compost plant Submitted letter to NEMA seeking prequalified firms to supply the Oxygen meter & Te
General Staff Salaries		2,217
Contract Staff Salaries (Incl. Casuals, Temporary)		6,219
Allowances		1,256
Water		132
Medical and Agricultural supplies		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,326	2,217
Non Wage Rec't:	22,524	7,607
Domestic Dev't:		
Donor Dev't:		
Total	25,850	9,824

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 (-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)
Non Standard Outputs:		N/A
Travel inland		985
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	887	0
Domestic Dev't:	2,071	985
Donor Dev't:		
Total	2,958	985

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	20 youth groups formed coordination meetings held 4 trainings conducted	2 groups formed to benefit from youth livelihood from Mparo Division 1 General Assembly meeting held for MDF reelection 1 MDF meeting held at Hoima Public Primary School 1 talk show held with support from the Ministry
General Staff Salaries		6,322
Allowances		2,000
Workshops and Seminars		4,000
Printing, Stationery, Photocopying and Binding		645
Bank Charges and other Bank related costs		11
Fuel, Lubricants and Oils		0
Transfers to Other Private Entities		0
Wage Rec't:	7,871	6,322
Non Wage Rec't:	10,197	6,656
Domestic Dev't:		
Donor Dev't:		
Total	18,068	12,977

Output: Probation and Welfare Support

No. of children settled	10 (children settled in their homes and to care takers)	9 (child cases huddled and settled in Bujumbura, Busiisi and 1 from outside the municipality)
Non Standard Outputs:	at list 7 children referred to the police and remand homes	
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	10,934	0
Domestic Dev't:		
Donor Dev't:		
Total	10,934	0

Output: Social Rehabilitation Services

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: 3 children rehabilitated
 4 meetings held at division level 1 in each division
 1 sensitisation meeting conducted at municipal level

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

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)
 Non Standard Outputs: Quarterly review meetings conducted at Municipal level 1 quarterly review meeting conducted at municipal level
 Community work at division level inspected

Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,111	0
Domestic Dev't:	847	
Donor Dev't:		
Total	2,958	0

Output: Adult Learning

No. FAL Learners Trained 60 (Learners training meetings held at division level 1 training held on methods of trainig adults) 58 (Learners attending training from all divisions)
 Non Standard Outputs: 4 follow up of classes and instructors
 FAL exams conducted
 FAL Day celebrated

Workshops and Seminars		971
Wage Rec't:		
Non Wage Rec't:	1,750	971
Domestic Dev't:		
Donor Dev't:		
Total	1,750	971

Output: Support to Public Libraries

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 news paper procured on a daily basis 4 computers maintained	2 news papers(monitor and the vision) procured on a daily basis 1 computer maintained 2 trainings held of children and teachers on digital literacy Text books picked from the National library of Uganda
Allowances		1,360
Workshops and Seminars		1,145
Staff Training		0
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		490
Welfare and Entertainment		714
Electricity		0
Travel inland		495
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	5,303	4,754
Domestic Dev't:		
Donor Dev't:		
Total	5,303	4,754
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	4 (4 meetings held at division level)	3 (Meeting organised in the Town Clerks office 3 Children cases settled over child neglect 1 meeting held at the district headquarters)
Non Standard Outputs:	4 trainings held one in each division on IGAs 20 groups mobilised to form groups and benefit from youth livelihood program	4 trainings held one in each division on YLP 2 groups trained in IGA
Workshops and Seminars		438
Wage Rec't:		
Non Wage Rec't:	1,287	438
Domestic Dev't:		
Donor Dev't:		
Total	1,287	438
Output: Labour dispute settlement		
Non Standard Outputs:	2 training workshop conducted at the divisions on labour related concerns	
Bank Charges and other Bank related costs		0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings conducted and minutes recorded)	3 (TPC meetings conducted and minutes recorded)
No of qualified staff in the Unit	1 (Senior Planner maintained in the planning unit)	1 (Senior Planner in place)
No of minutes of Council meetings with relevant resolutions	2 (Council minutes reviewed and resolutions analysed)	2 (Council minutes reviewed and resolutions analysed)
Non Standard Outputs:		
<i>General Staff Salaries</i>		3,394
<i>Allowances</i>		476
<i>Wage Rec't:</i>	3,768	3,394
<i>Non Wage Rec't:</i>	977	476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,745	3,870

Output: Demographic data collection

Non Standard Outputs:		Municipal population profile compiled and typology of Hoima MC produced and submitted to MoLHUD
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	110

Output: Project Formulation

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Projects for FY 2016/17 identified and profile
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	110
Output: Development Planning		
Non Standard Outputs:		Municipal Development plan submitted to NPA for review and responses of the review received
<i>Workshops and Seminars</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	385
Output: Operational Planning		
Non Standard Outputs:	1. Quarterly progress reports compiled and submitted. 2. BFP for FY 2016/17 compiled	1. Q1 quarterly progress report compiled and submitted. 2. BFP for FY 2016/17 compiled
<i>Travel inland</i>		855
<i>Fuel, Lubricants and Oils</i>		248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,132	1,104
<i>Domestic Dev't:</i>	1,439	
<i>Donor Dev't:</i>		
Total	4,571	1,104
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 conducted and report compiled
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,442
<i>Fuel, Lubricants and Oils</i>		2,299

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,725	4,741
Domestic Dev't:	750	
Donor Dev't:		
Total	3,475	4,741

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<p>1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.</p> <p>2. Accounting and internal control systems reviewed</p> <p>3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced</p>	1. Revenue, Payments and procurement procedures to ensure that goods and services are properly ordered for, delivered, received and paid for as per LGFAR 2007 and PFMA 2015.
General Supply of Goods and Services		0
Travel inland		0
General Staff Salaries		1,737
Allowances		459
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	4,407	1,737
Non Wage Rec't:	3,468	459
Domestic Dev't:		0
Donor Dev't:		
Total	7,875	2,196

Output: Internal Audit

No. of Internal Department Audits	1 (Audit reports produced and queries raised. Quarterly Verification of UPE accountabilities conducted.)	1 (Annual workplans and budgets prepared and submitted relevant stake holders)
Date of submitting Quaterly Internal Audit Reports	15/1/2016 (Audit reports submitted to Town Clerk)	5/10/2015 (Audit reports submitted to Town Clerk)
Non Standard Outputs:		Technical Advise on financial matters to Council and mangement tendered .
Allowances		400

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Medical expenses (To employees)		0
Workshops and Seminars		995
Computer supplies and Information Technology (IT)		490
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel inland		890
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,703	2,775
Domestic Dev't:		
Donor Dev't:		
Total	2,703	2,775

Additional information required by the sector on quarterly Performance

(i) The unit is under staffed and has greatly affected proper execution of audit function. Hence the recruitment of Audit staff(SIA) will go along way to bridge staff gaps and improve performance.

(ii) The Unit is not adequately facilitated .

(iii) The u

Wage Rec't:	1,072,680	1,005,141
Non Wage Rec't:	384,401	384,401
Domestic Dev't:	407,652	407,652
Donor Dev't:		
Total	1,797,195	1,797,195

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<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 Municipality provided;</p> <p>iii. Developed and implementation of Plans and budgets for Council activities Coordinated</p> <p>iv. Maintenance and accountability for the human, financial and physical resources of the Municipality provided</p> <p>v. Performance of staff in the municipality supervised and evaluated;</p> <p>viii. Mobilisation of the Municipality community for development purposes supported;</p>	<p>Coordinated integration of council planning, budgeting for this financial year Operated and maintained the IFMS (facilitated maintenance of the link, serviced and fuelled the generator, maintained IFMS computers, printers)</p> <p>Coordination implementation</p>	0	Council is involved in many grievances many of which are engineered by the public for selfish interests and straining council's budget
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Expenditure

211103 Allowances	1,000	2,856	285.6%
221007 Books, Periodicals & Newspapers	1,000	492	49.2%
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%
221016 IFMS Recurrent costs	30,000	12,813	42.7%
222001 Telecommunications	2,000	300	15.0%
223004 Guard and Security services	20,000	9,808	49.0%
224004 Cleaning and Sanitation	0	300	N/A
227001 Travel inland	10,000	5,399	54.0%
227002 Travel abroad	0	2,730	N/A
227004 Fuel, Lubricants and Oils	4,577	1,809	39.5%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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: 39,398	Non Wage Rec't: 39.3%	
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 100,143		Total 39,398	Total 39.3%	

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> 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 for appointment, confirmation, discipline, transfer of staff in the Municipal Local Government prepared; iv. Payroll and staffing control system managed and maintained; v. Personal records for the staff in the efficiently managed. vi. Staff advised on career development and counseled; vii. Technical departments advised on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues; ix. Performance of staff in the Human Resource Su-sector appraised 	<p>Payroll function was carried out where paychange raports were maded and staff salaries paid</p> <p>Staff pay slips were pronted and distributed to owners</p>	0	The department is under staffed with only one staff handling human resources work.
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Expenditure

211101 General Staff Salaries	162,812	54,603	33.5%
211103 Allowances	15,000	6,404	42.7%
213001 Medical expenses (To employees)	1,171	252	21.5%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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%	
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%	
Wage Rec't:	162,812	Wage Rec't: 54,603	Wage Rec't: 33.5%	
Non Wage Rec't:	50,171	Non Wage Rec't: 28,237	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%	
Total	212,983	Total 82,840	Total 38.9%	

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 Capacity building plan for the quarter implemented)	#Error	Ministry of Lands Housing and Urban Development bring in activities that are outside the municipal's budget
No. (and type) of capacity building sessions undertaken	10 (1. HeDs and sectors trained on the Output Budgeting Tool;	2 (Inducted the new MDF on the roles of MDF and disseminated the USMID assessment results)	20.00	
Non Standard Outputs:	2 . Municipal Five Year development Plans for Municipality and divisions formulated) 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	Payment for consultancy services on the completed property evaluation exercised made, evaluation report discussed		

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	65,881	26.9%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	308,572	Domestic Dev't:	123,492	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,572	Total	123,492	Total	39.4%

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 (Negotiations with PS MoPS, MoLG, ad MFPEP to increase the wage bill for Hoima MC and requested clearance to improve staffing levels)	58.33	The political climate interfered very grate with technical field visits and inspections
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Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,335	200	8.6%		
227001 Travel inland	5,000	1,421	28.4%		
227004 Fuel, Lubricants and Oils	2,000	998	49.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,335	Non Wage Rec't:	2,619	Non Wage Rec't:	28.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,335	Total	2,619	Total	28.1%

Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR) 2. Improved information flow and social accountability;	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
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Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis 2. Boards of survey carried out	2 (Monitoring of roads projects carried out)	50.00	Because of low local revenue generation funding of the assets and facility management was very
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	annually. 4 (Quarterly reports produced)	2 (Monitoring report for Q2 produced and discussed with Executive Committee)	50.00	little hence reducing the scope of work
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Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,568	200	12.8%
227001 Travel inland	4,587	580	12.6%
227004 Fuel, Lubricants and Oils	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,412	1,280	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,412	1,280	12.3%

Output: Records Management

Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	Records office maintained, correspondences distributed and files properly managed	0	Small office space that affects standardization of the records system and management
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Expenditure

211103 Allowances	3,000	1,094	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,094	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,094	15.6%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <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>	<p>Outstanding obligations on Furniture for TC' Office, SPO and the PT paid</p>
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Expenditure

231006 Furniture and fittings (Depreciation)	32,353	28,143	87.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	32,353	<i>Domestic Dev't:</i> 28,143	<i>Domestic Dev't:</i> 87.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,353	Total 28,143	Total 87.0%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2014 (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	we are yet to procure printers and computers for the revenue data base in divisions
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1. Staff motivated and supported.	1. Staff motivated and supported.
2. Staff mentored and performance improved.	2. Staff mentored and performance improved.
3. Computers maintained.	3. Computers maintained.
4. Office stationery procured.	4. Office stationery procured.
5. Subscriptions paid.	5. Subscriptions paid.
6. Revenue data bank updated .	6. Revenue data bank updated .
7. Bank loan serviced.	8. Staff supervised at the Municipal Council headquarters and divis
8. Staff supervised at the Municipal Council headquarters and divisions.	

Expenditure

222001 Telecommunications	1,200	290	24.2%
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%
211101 General Staff Salaries	80,784	41,256	51.1%
211103 Allowances	18,480	10,650	57.6%
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%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,850	30.8%
221014 Bank Charges and other Bank related costs	2,000	1,982	99.1%
221017 Subscriptions	600	240	40.0%
Wage Rec't:	80,784	41,256	51.1%
Non Wage Rec't:	74,000	35,827	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	154,784	77,084	49.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	38000000 (Kahoora, Mparo, Busiisi and Bujumbura divisions.)	7117300 (1. Local service tax collected from all eligible persons in the municipality)	187.15	There is lack of compliance among owners of hotels in remitting hotel tax. Besides, local revenue targets have not been achieved due to change in policy of calendar year to collect trading
	1. Local service tax collected from all eligible persons in the municipality)			

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	1529722000 (Kahooro,Mparo,Bujumbura and Busiisi divisions. Other local revenue collected from all other sources a part from LST and LHT))	448346026 (Other local revenue collected from all other sources a part from LST and LHT))	29.31	licences.
Value of Hotel Tax Collected	26735000 (Kahooro,Mparo,Busiisi and Bujumbura divisions 1.Local Hotel Tax collected)	8091750 (1.Local Hotel Tax collected from Kahooro,Mparo,Busiisi and Bujumbura divisions)	30.27	
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	4,390		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	428		42.8%
222001 Telecommunications	600	90		15.0%
223005 Electricity	0	1,135		N/A
223006 Water	0	2,000		N/A
227001 Travel inland	2,500	4,252		170.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,711	<i>Non Wage Rec't:</i> 40.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	13,711	Total 40.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (At Municipal Council headquarters	15/4/2016 (Detailed budget estimated for FY 2015/2016 presented to Council)	#Error	Budget conference not held due to cashflow limitations.
Date of Approval of the Annual Workplan to the Council	30/6/2015 (At Municipal Council headquarters -Annual budget produced and presented to council)	30/6/2015 (-Annual budget produced and presented to council)	#Error	

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1.Budget desk metingd held -Quarterly 2.Budget review meetings conducted.. 3.Budget Conference held.	1.Budget desk metingd held -Quarterly 2.Budget review meetings conducted..
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Expenditure

222001 Telecommunications	300	60	20.0%
227001 Travel inland	2,500	1,084	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	1,144	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	1,144	6.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Municipal Council headquarters,Kahooro,Mparo,B usiisi and Bujumbura divisions.	1.Fiinancial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made at; Municipal Council headquarters,Kahooro,Mparo,Bu siisi and Bujumbura divisions.	0	Expenditure management services targets have been met due to the effective IFMS system in place.
	1.Fiinancial statements prepared and disseminated 2.Payment invoices for salaries prepared. 3.Payments made			

Expenditure

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%
Total	5,042	998	19.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Office of Auditor General ,Fort Portal. Annual draft Accounts prepared and submitted to Auditor General office)	30/8/2015 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal.)	#Error	Accounting services have been provde to the set targets due to the effective IFMS system in palce.
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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. 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
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Expenditure

211103 Allowances	0	1,856	N/A
227001 Travel inland	1,500	3,608	240.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	5,464	Non Wage Rec't: 78.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,000	5,464	Total 78.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Non Standard Outputs:	1. Council activities coordinated 2. Pensioners paid and reports made 3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded 4. Councilor's emoluments paid	1. Council activities coordinated 2. Pensioners paid and reports made
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Expenditure

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	43,805	21,902	50.0%	
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%	
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	495	19.8%	
227004 Fuel, Lubricants and Oils	2,000	498	24.9%	
Wage Rec't:	43,805	Wage Rec't: 21,902	Wage Rec't: 50.0%	
Non Wage Rec't:	86,832	Non Wage Rec't: 43,396	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	130,637	Total 65,298	Total 50.0%	

Output: LG procurement management services

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared. 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 	Contracts Committee meetings conducted, and contracts awarded	0	One staff out of the required 2 in PDU leading to work over load
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Expenditure

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	20,998	4,302	20.5%	
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	2,680	41.2%	
227004 Fuel, Lubricants and Oils	3,500	852	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	78,230	12,063	15.4%	
Domestic Dev't:	5,000	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	83,230	12,063	14.5%	

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	3 council sessions conducted where – Hoima MC HIV/AIDS bye-law was approved, -Urban members to DSC was identified, -Reviewing of half year performance report.	0	Political season affected performance of council.
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Expenditure

227001 Travel inland	7,860	2,733	34.8%	
227004 Fuel, Lubricants and Oils	6,600	1,649	25.0%	
211103 Allowances	75,500	91,240	120.8%	
222001 Telecommunications	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	91,940	95,822	104.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	91,940	95,822	104.2%	

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	12 standing committee meeting six times in a year held (Works committee, Education & Health committee, Finance & Administration committee, Production committee and community committee)	0	Political season affected performance of council.
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	38,800	17,730	45.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	38,800	17,730	45.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	38,800	17,730	45.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met	Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met	0	Low funding by the finance department
	2- Livestock production in four divisions of Hoima Municipal council improved.	Livestock production in four divisions inspected.		
	3 - The health of livestock and crops in the Municipal council improved.			

Expenditure

211101 General Staff Salaries	19,380	5,149	26.6%	
<i>Wage Rec't:</i>	19,380	5,149	26.6%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	19,380	5,149	26.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	30 (In Hoima Municipal council divisions.)	0 (No output)	.00	Lack of funding
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Youth livelihood training in crop production and disease prevention skill in Mparo, Bujumbura and Busiisi divisions.

Expenditure

211103 Allowances	842	175	20.8%
227001 Travel inland	1,000	40	4.0%
227004 Fuel, Lubricants and Oils	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,842	465	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,842	465	16.4%

Output: Farmer Institution Development

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.

Training of farmers in production skills and management has been done in four divisions of Hoima Municipal Council.

0

No funding as the sector depends on local revenue which is poorly managed by the collectors

Expenditure

227004 Fuel, Lubricants and Oils	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	750	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	750	15.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs ()

0 (N/A)

0

No funding

No of livestock by types using dips constructed ()

0 (N/A)

0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of livestock vaccinated	1500 (To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura, Busiisi divisions.)	12000 (Poultry birds have been vaccinated against newcastle, gumboro and fawlytyphoid in Kahoora and Mparo. 40 pets vaccinated against Rabbits. Advanced measures taken to protect pigs against African swine fever. Meat inspection is done on adaily basis in Bujumbura division.)	800.00	
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Non Standard Outputs:

Expenditure

227001 Travel inland	5,000	1,190	23.8%
227004 Fuel, Lubricants and Oils	2,000	555	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,745	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,745	24.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (To have apeaculture in all four divisions.)	55 (farmers have received trainig in production and Marketing skills in Hoima Municipal Council and among these were teachers.)	137.50	N/A
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Non Standard Outputs:

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 & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya, Bacayaaya Memeorial and Kyakapeya HCIIIs paid for Jul-Dec 2015 promptly	0	By end of quarter, most planned activities had been fulfilled and the slight cumulative over expenditure was due to the emergency expenditure on cholera following an outbreak due to an imported casebut was fully controlled
	Mandatory and other allowances paid to all health workers in the Municipality.	Mandatory allowances like kilometrage paid to designat		
	1 Health worker enrolled for a Bachelors in Environmental Health Science Programme.			
	Surport 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	153,969	53.5%
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
211103 Allowances	8,000	5,933	74.2%	
221002 Workshops and Seminars	2,000	1,670	83.5%	
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> 153,969	<i>Wage Rec't:</i> 53.5%	
	<i>Non Wage Rec't:</i> 19,316	<i>Non Wage Rec't:</i> 11,153	<i>Non Wage Rec't:</i> 57.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 306,879	Total 165,122	Total 53.8%	

Output: Promotion of Sanitation and Hygiene

0 Activities like Keep Hoima Clean and training of VHTs in Kahoora not conducted due to insufficient funds allocation

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	16 Village Health Committees trained in Kahoora 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%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,538	<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,538	Total	5,062	Total	22.5%

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 PHC - Wage grant was not increased accordingly.
Number of trained health workers in health centers	10 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	48 (Six health workers from s the six health facilities of the \municipality trained on growth monitoring among under fives)	480.00	
No.of trained health related training sessions held.	5 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	2 (Two trainings on immunisation and safe water management conducted respectively for health workers and Town Agents)	40.00	
Number of outpatients that visited the Govt. health facilities.	67000 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	36185 (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.)	54.01	
No. and proportion of deliveries conducted in the Govt. health facilities	16 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	12 (Ten deliveries so far, 5 at Karongo HC III and 5 at Buhanika HC III in Bujumbura and Mparo Divisions respectively)	75.00	
%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 (VHTs in Kahoora and Mparo Divisions trained on Implementation of Sanitation Improvement Drives in the Municipality)	50.00	

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	3058 (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.	38.71	
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Planned figure for year and quarter was 7900 and 1975 respectively and not 79000 and 19750 as this was merely a typing error while preparing the workplan)

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 (The two HCIIIs in the Municipality (Karongo & Buhanika) do not have facilities (Wards) for admitting hence always refer such cases to Hoima Referral Hospital or Azur HCIV. The 459 figure reported in the first quarter was merely an error.)	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	54,426	15,179	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,426	15,179	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,426	15,179	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)	340 (Primary School teachers in Govt aided schools paid salaries.)	100.00	Some teachers did not receive salary for the month of September while others received salary late
No. of qualified primary teachers	340 (Maintained in our government Aided primary schools.)	340 (Primary School teachers in UPE Schools maintained.)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,907,834	983,783	51.6%
Wage Rec't:	1,907,834	978,374	51.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		5,409	0.0%
Donor Dev't:		0	0.0%
Total	1,907,834	983,783	51.6%

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	Many pupils failed to pass in division one and instead got division two. Some schools did not have UNEB centers which affected pupils.
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)	0 (No Reported dropout)	.00	
No. of pupils enrolled in UPE	14223 (Mparo 3117 Busiisi 3035 Bujumbura 4502 Kahoora 3569)	11223 (Pupils mobilized and enrolled in UPE schools in the municipality)	78.91	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants	136,759	45,582	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	136,759	45,582	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,759	45,582	33.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of a 2-classroom blocks at Kigarama P/S)	0 (No output)	.00	Failure of contracts committee to speed up the procurement
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 6 (Hoima Public School) 0 (No output) .00 process and secondly PDU is under staffed.

Non Standard Outputs: Monitorig completion of Drucila, Parajwoki classroom Blocka and Bujwahya P/s staff quarters

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%
Total	50,000	2,914	5.8%

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 (N/A)	.00	Some teachers have not received their arrears while other missed salaries for certain monthes in the quarter.
No. of students passing O level	1190 (Kitara S.S St Andrea Bwikya S.S Buhanika Seed Duhaga S.S.)	2491 (Students sat for USE exams from USE and other government schools in the municipality)	209.33	
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39)	149 (Municipal Secondary teachers in government secondary schools paid salaries)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	1,197,078	477,878	39.9%
Wage Rec't:	1,197,078	477,878	39.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,197,078	477,878	39.9%

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 impeneting schools within the municipality)	100.00	Some students cross to private schools where they perceive that they have better standards
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Non Standard Outputs:

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263319 Conditional transfers for Secondary Schools	1,234,983	360,564	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,234,983	360,564	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,234,983	360,564	29.2%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera CPTC IN Mparo Division)	450 (Enrolled in 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 (Tutors and other staff paid salaries)	100.00	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	433,335	208,358	48.1%	
Wage Rec't:	433,335	208,358	48.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	433,335	208,358	48.1%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and Learning processes monitored	Coordination meeting for head teachers conducted	0	
	Contract support staff hired	PLE,UCEand UACE Exams monitored in the Municipality		
	PLE,UCEand UACE Exams monitored in the Municipality			
	Supply of Municipal exams to upper primary classes			

Expenditure

211101 General Staff Salaries	19,106	17,156	89.8%	
221001 Advertising and Public Relations	2,000	500	25.0%	
221002 Workshops and Seminars	4,000	5,110	127.8%	
221008 Computer supplies and Information Technology (IT)	2,980	1,500	50.3%	

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

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	492	49.2%	
227001 Travel inland	9,000	3,744	41.6%	
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%	
228002 Maintenance - Vehicles	3,680	1,300	35.3%	
	<i>Wage Rec't:</i> 19,106	<i>Wage Rec't:</i> 17,156	<i>Wage Rec't:</i> 89.8%	
	<i>Non Wage Rec't:</i> 34,000	<i>Non Wage Rec't:</i> 17,116	<i>Non Wage Rec't:</i> 50.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	53,106	34,271	64.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (All secondary schools in Hoima Municipality.)	10 (USE implementing secondary schools inspected)	33.33	Most private schools/institutions don't cooperate during inspection visits and the recommendation are not implemented
No. of tertiary institutions inspected in quarter	10 (All tertiary institutions in Hoima Municipality.)	5 (Tertiary institution including Bulera and Hoima Nursing School inspected)	50.00	
No. of inspection reports provided to Council	4 (Hoima Municipal Council Quaterly reports.)	2 (Quarterly inspection reports produced)	50.00	
No. of primary schools inspected in quarter	110 (All Primary schools in Hoima Municipality.)	126 (Primary school both government and privated inspected)	114.55	

Non Standard Outputs:

Expenditure

211103 Allowances	4,000	1,221	30.5%	
221002 Workshops and Seminars	3,703	5,213	140.8%	
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	2,379	47.6%	
227004 Fuel, Lubricants and Oils	7,500	2,460	32.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 24,750	<i>Non Wage Rec't:</i> 11,619	<i>Non Wage Rec't:</i> 46.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,750	11,619	46.9%	

Output: Sports Development services

0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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%
Total	16,063	10,534	65.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operation of Municipal Road and Engineering Office at Hoima Municipal Council.	Q1	0	Imbalance in expenditure attributed to low locally raised revenue
		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. Clerance of both wat		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	61,562	19,670	32.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	8,539	44.5%	
211103 Allowances	14,532	7,266	50.0%	
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%	
223005 Electricity	2,000	1,241	62.1%	
223006 Water	1,500	132	8.8%	
227001 Travel inland	20,083	19,300	96.1%	
227004 Fuel, Lubricants and Oils	18,000	2,988	16.6%	
228002 Maintenance - Vehicles	10,000	1,423	14.2%	
228004 Maintenance – Other	10,000	802	8.0%	
<i>Wage Rec't:</i>	61,562	<i>Wage Rec't:</i> 19,670	<i>Wage Rec't:</i> 32.0%	
<i>Non Wage Rec't:</i>	113,112	<i>Non Wage Rec't:</i> 44,481	<i>Non Wage Rec't:</i> 39.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	174,674	Total 64,152	Total 36.7%	

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)	75.00	Slow pace of works by the contractor hampered progress of works
Non Standard Outputs:	N/A	N/A		

Expenditure

321465 Conditional transfer to Municipal Infrastructure	5,200,586	1,220,296	23.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,200,586	<i>Domestic Dev't:</i> 1,220,296	<i>Domestic Dev't:</i> 23.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,200,586	Total 1,220,296	Total 23.5%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	50 (Mechanized Routine Road	206 (Q1	412.00	Maintenance
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

unpaved roads routinely maintained	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. Kyarwabyumba, 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) 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 Kahoora Division (1.2km) 1. Kiryatete-Winyi, 1.2km)	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-Kyabatembi, 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, 0.5km Mparo Division Mparo-Kasomoro- Kyarwiru, 4.2km Mparo-Buhanika, 3km Kiryabaana-Bucunga, 1.7km Bujumbura Division Bubaale-Kisambo, 1.4km Karongo-Bujuura- Bulemwa, 4.5km Bubaale-Kicadi, 2.2km Bubaale-Mwendante, 2.6km Busiisi Division Buswekera-Kihukya, 4.5km Kiduma-Karongo, 4.2km September Roads Kahoora Division Water Supply, 0.4km Musaijamukuru, 3km	activities implemented as per workplan but progress was hampered by october and november rains
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

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7a. Roads and Engineering

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-Kahooro-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
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

Kahooro Division (12.2km)

1. Karuziika, 0.8km
2. Bagutatira, 1.1km
3. Kwebiiha, 0.3km
4. Olimi, 0.8km
5. Makidadi, 0.8km
6. Kiryatete-Winyi, 1.2km
7. Hospital, 0.8km

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

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7a. Roads and Engineering

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)

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	25 (Q1 Periodic Maintenance of Roads in Q1 1. Buswekera-Kihukya, 3km 2. Buswekera-Kaitira, 2.2km 3. Mparo-kyarwabuyamba, 2km 4. Mparo-Kyedikyo, 2.3km	166.67
	Periodic Maintenance in Busiisi Division (7km)	Q2 Periodic Maintenance of 16km roads in Busiisi Division	
	1. Buswekera-Kihukya, 7km	1. Buswekera-Wambabya, 7km 2. Kyabalyanga-Kibingo, 4km 3. Kiduuma-Karongo, 4.7km)	
	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)		

Non Standard Outputs: N/A N/A

Expenditure

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance	531,854	120,355	22.6%	
Wage Rec't:		Wage Rec't: 1,091	Wage Rec't: 0.0%	
Non Wage Rec't:	531,854	Non Wage Rec't: 119,264	Non Wage Rec't: 22.4%	
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	531,854	Total 120,355	Total 22.6%	

3. Capital Purchases

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)	2 (Labour on Kinubi drainage structures paid and WHTax on supplied inputs for drainage structures construction paid at Hoima Municipal Council)	66.67	Insufficient funds released hampering implementation of planned activities
Non Standard Outputs:	N/A	N/A		
Expenditure				
312104 Other Structures	103,600	12,993	12.5%	
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: 12,993	Domestic Dev't: 12.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	103,600	Total 12,993	Total 12.5%	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 N/A

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	The following Hoima Municipal vehicles repaired and serviced iboth inhouse and by a procured service provider.	Q1		
	1. JMC pick-up reg. no. LG-0002-118.	1. JMC pick-up reg. no. LG-0002-118.		
	2. DMX Pick-up reg. no. LG-0263-10	2. DMX Pick-up reg. no. LG-0263-10		
	3. Tractor TFO reg. no. LG-0005-118	3. Tractor TFO reg. no. LG-0005-118		
	4. Tata Tipper Lorry reg. no. UG-2918-R	4. Tata Tipper Lorry reg. no. UG-2918-R		
	5. Jiefang Tipper Lorry reg. no. LG-0139-10	5. Jiefang Tipper Lorry reg. no. LG-0139-10		
	6. Jenchen M.cycle reg. no. LG-0006-118	6. Jenchen M.cycle reg. no. LG-0006-118		
	7. Honda XL M.cycle reg. no. UG-3064-R	7. Honda XL M		

Expenditure

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

Output: Plant Maintenance

Non Standard Outputs:	The following Engineering plants at Hoima Municipal Council serviced and repaired:	Q1	0	insufficient funds released leading to a higher bidden of maintenance under road fund mechanical imprest
	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.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	55,000	1,038	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	1,038	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,000	1,038	1.9%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional -Capacity built in Soil 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	- 53 tonnes of manure produced at the Kibati compost plant -Salaries for September, October, November & December 2015 paid to Staff & Sorters at the Kibati Compost plant Submitted letter to NEMA seeking prequalified firms to supply the Oxygen meter & Te	0	Funds were committed to payment of Salaries for staff & sorters for the months of September, October, November & December 2015
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Expenditure

211101 General Staff Salaries	13,306	4,396	33.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,037	13,019	50.0%
211103 Allowances	4,115	2,425	58.9%
223006 Water	600	132	22.0%
224001 Medical and Agricultural supplies	0	615	N/A
227004 Fuel, Lubricants and Oils	19,920	4,000	20.1%
Wage Rec't:	13,306	4,396	33.0%
Non Wage Rec't:	74,648	20,191	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,954	24,587	28.0%

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	4 (-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	100.00	The department lacks a means of transport to carry out regular inspections in the field
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

mitigation measures on USMID Road Subprojects & other capital projects Monitored in Divisions
-Environmental inspections conducted on facilities/ developments)

measures on Two Classroom blocks with an Office & Store. Staff quarters, Kitchen & Four Stance pit lined latrine)

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	7,484	985	13.2%
227004 Fuel, Lubricants and Oils	4,453	161	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,550	161	4.5%
Domestic Dev't:	8,387	985	11.7%
Donor Dev't:		0	0.0%
Total	11,937	1,146	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	20 youth groups formed cordination meetings held 4 trainings conducted	2 groups formed to benefit from youth livelihood from Mparo Division	0	Inadequate funding compared to the no of groups
	MDF activities/meetings facilitated	1 General Asembly meeting held for MDF reelection		
	Talk shows by MDF conducted	1 MDF meeting held at Hoima Public Primary School		

Expenditure

211101 General Staff Salaries	31,487	14,502	46.1%
211103 Allowances	8,400	3,321	39.5%
221002 Workshops and Seminars	9,594	4,000	41.7%
221011 Printing, Stationery, Photocopying and Binding	2,597	645	24.8%
221014 Bank Charges and other Bank related costs	600	285	47.4%
227004 Fuel, Lubricants and Oils	5,477	1,368	25.0%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

291003 Transfers to Other Private Entities 0 24,900 N/A

Wage Rec't:	31,487	Wage Rec't:	14,502	Wage Rec't:	46.1%
Non Wage Rec't:	33,768	Non Wage Rec't:	34,518	Non Wage Rec't:	102.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,255	Total	49,021	Total	75.1%

Output: Probation and Welfare Support

No. of children settled 40 (children settled in their homes and to care takers) 12 (children settled in Kahoora and Bujumbura Divisiions Follow up of 4 children in their homes 30.00 inadequate funding to suport OVC

Identification of OVC in thee divisions of Kahoora, Bujumbura ,Mmparro anff Busiisi)

Non Standard Outputs: at list 7 children refered to the police and remand homes

Expenditure

227004 Fuel, Lubricants and Oils	6,600	1,649	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,445	1,649	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,445	1,649	4.1%

Output: Social Rehabilitation Services

Non Standard Outputs: 12 children rehabilitated 4 meetings held at division level 1 in each division 1 sensitisation meeting conducted at municipal level 0 Sensitisation of one group for the blind in Mparo on IGAs and how to access thee special grant - one meeting held at Divisiion level on identification of PWDs

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%
Total	10,000	684	6.8%

Output: Community Development Services (HLG)

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Active Community Development Workers	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 not given funds in time and this delays implementation of activities. Secondly the department is highly under staffed were only one division out of four has a community development officer.
Non Standard Outputs:	Quarterly review meetings conducted at Municipal level	1 quarterly review meeting conducted at municipal level		
	Community work at division level inspected			

Expenditure

227004 Fuel, Lubricants and Oils	3,945	984	24.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,445	984	11.7%
<i>Domestic Dev't:</i>	3,387	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,832	984	8.3%

Output: Adult Learning

No. FAL Learners Trained	60 (Learners training meetings held at division level)	58 (Learners attending training from all divisions)	96.67	Most eligible FAL learners are not interested in FAL programme they are fully engaged in their retail business in town
Non Standard Outputs:	1 training held on methods of trainig adults			
	4 follow up of classes and instructors			
	FAL exams conducted			
	FAL Day celebrated			

Expenditure

221002 Workshops and Seminars	5,000	971	19.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	971	13.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	971	13.9%

Output: Support to Public Libraries

	0			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.
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 news paper procured on a daily basis 4 computers maintained	2 news papers(monitor and the vision) procured on a daily basis 1 computer maintained 2 trainings held of children and teachers on digital literacy Text books and e-learning equipments delivered from the National library of Uganda
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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	300	27.4%
221008 Computer supplies and Information Technology (IT)	1,000	490	49.0%
221009 Welfare and Entertainment	1,500	714	47.6%
223005 Electricity	600	140	23.3%
227001 Travel inland	1,072	1,025	95.6%
227004 Fuel, Lubricants and Oils	2,841	250	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,213	8,546	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,213	8,546	40.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (4 meetings held at division level)	3 (Meeting organised in the Town Clerks office 3 Children cases settled over child neglect 1 meeting held at the district headquarters)	75.00	Children issues have been carried out with support from ANPCAN
Non Standard Outputs:	4 trainings held one in each division on IGAs 20 groups mobilised to form groups and benefit from youth livelihood program	4 trainings held one in each division on YLP 2 groups trained in IGA		

Expenditure

221002 Workshops and Seminars	3,000	438	14.6%
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,148	<i>Non Wage Rec't:</i>	438	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,148	Total	438	Total	8.5%

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 safff labour offfficer to handle cases in time
	Labour strategic management plan developed			

Expenditure

221014 Bank Charges and other Bank related costs	0	254	N/A
227004 Fuel, Lubricants and Oils	0	312	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	565
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	565
			18.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes recorded)	6 (TPC meetings conducted and minutes recorded)	50.00	Municipal has failed to recruit a
No of qualified staff in the Unit	1 (Senior Planner maintained in the planning unit)	1 (Senior Planner in place)	100.00	Statistician hence too much work load on the Senior Planner
No of minutes of Council meetings with relevant resolutions	6 (Council minutes reviewed and resolutions analysed)	4 (Council minutes reviewed and resolutions analysed)	66.67	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	15,075	6,787	45.0%
211103 Allowances	1,500	476	31.7%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	15,075	<i>Wage Rec't:</i>	6,787	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	3,911	<i>Non Wage Rec't:</i>	476	<i>Non Wage Rec't:</i>	12.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,986	Total	7,263	Total	38.3%

Output: Demographic data collection

Non Standard Outputs:		Municipal population profile compiled and typology of Hoima MC produced and submitted to MoLHUD	0		
<i>Expenditure</i>					
227001 Travel inland	0	110		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	110	Total	0.0%

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		
<i>Expenditure</i>					
227001 Travel inland	0	110		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	5.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	110	Total	5.5%

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	Low participation of the partners and stakeholders
<i>Expenditure</i>				
221002 Workshops and Seminars	3,395	385		11.3%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,395	<i>Non Wage Rec't:</i>	385	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,395	Total	385	Total	11.3%

Output: Operational Planning

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

Expenditure

227001 Travel inland	8,000	855	10.7%
227004 Fuel, Lubricants and Oils	1,000	248	24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,528	<i>Non Wage Rec't:</i>	1,104
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,528	Total	1,104
			8.8%

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	two quarterly multisectoral monitoring conducted and report compiles	0	Delay in release of funds from revenue and expenditure office. Executive committee occupied by campaigns
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	40	3.1%
227001 Travel inland	14,073	3,108	22.1%
227004 Fuel, Lubricants and Oils	2,891	2,524	87.3%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,902	<i>Non Wage Rec't:</i>	5,672	<i>Non Wage Rec't:</i>	52.0%
<i>Domestic Dev't:</i>	7,362	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,264	Total	5,672	Total	31.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.	2. Technical Advise on financial matter to Council and management tendered.	0	The Unit is under staffed and has greatly affected proper execution of Audit function hence there is need to recruit Senior Internal Auditor. The one previously recruited turned down the offer hence the staffing gap(s) still prevail.
	2. Accounting and internal control systems reviewed			
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced			

Expenditure

224002 General Supply of Goods and Services	0	200	N/A		
227001 Travel inland	2,500	400	16.0%		
211101 General Staff Salaries	17,629	3,474	19.7%		
211103 Allowances	4,084	941	23.0%		
227004 Fuel, Lubricants and Oils	1,000	500	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,766	220	12.5%		
<i>Wage Rec't:</i>	17,629	<i>Wage Rec't:</i>	3,474	<i>Wage Rec't:</i>	19.7%
<i>Non Wage Rec't:</i>	13,870	<i>Non Wage Rec't:</i>	2,261	<i>Non Wage Rec't:</i>	16.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,499	Total	5,735	Total	18.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.)	2 (Value for money audits conducted.)	50.00	The unit is under staffed.
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Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Quarterly Verification of UPE accountabilities conducted.)			
Date of submitting Quaterly Internal Audit Reports	(Audit reports submitted to Town Clerk)	5/10/2015 (Audit reports submitted to Town Clerk)	0	
Non Standard Outputs:	Financial and operating information system reviewed..			
<i>Expenditure</i>				
211103 Allowances	1,714	882	51.5%	
213001 Medical expenses (To employees)	0	237	N/A	
221002 Workshops and Seminars	2,200	995	45.2%	
221008 Computer supplies and Information Technology (IT)	1,000	490	49.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	220	22.0%	
224002 General Supply of Goods and Services	0	100	N/A	
227001 Travel inland	2,500	1,340	53.6%	
227004 Fuel, Lubricants and Oils	1,201	355	29.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,815	<i>Non Wage Rec't:</i> 4,619	<i>Non Wage Rec't:</i> 4,619	<i>Non Wage Rec't:</i> 42.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 10,815	Total 4,619	Total 4,619	Total 42.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,290,755	<i>Wage Rec't:</i>	2,008,565	<i>Wage Rec't:</i>	46.8%
<i>Non Wage Rec't:</i>	3,180,569	<i>Non Wage Rec't:</i>	1,028,666	<i>Non Wage Rec't:</i>	32.3%
<i>Domestic Dev't:</i>	5,719,246	<i>Domestic Dev't:</i>	1,394,232	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,190,570	Total	4,431,464	Total	33.6%

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		378,779	114,694
<i>Sector: Works and Transport</i>				75,784	25,851
<i>LG Function: District, Urban and Community Access Roads</i>				75,784	25,851
<i>Capital Purchases</i>					
Output: Bridge Construction				33,000	12,993
LCII: Kihomboza				33,000	12,993
Item: 312104 Other Structures					
Construction of Bigajuka Multiple culvert drainage structures along Bujumbura-Semiary-Kihomboza 1 road		Other Transfers from Central Government	N/A	33,000	0
Labour on Kinubi drainage structures paid and WHTax on supplied inputs for drainage structures construction paid at Hoima Municipal Council		Other Transfers from Central Government	Not Started	0	12,993
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				42,784	12,858
LCII: Karongo				1,020	1,098
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Kikeere-Kyabatembe, 1.7km		Other Transfers from Central Government	N/A	1,020	1,098
			(Grass cutting)		
LCII: Kihomboza				41,764	11,760
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of Millenium - Seminary, 1km		Other Transfers from Central Government	N/A	3,200	1,200
			(Graded)		
Mechanized Routine Maintenance of Kyarwabuyamba, 2.6km		Other Transfers from Central Government	N/A	8,320	8,320
			(graded)		
Mechanized Routine Maintenance of Bujumbura -Cathedral, 0.7km		Other Transfers from Central Government	N/A	2,240	2,240
			(Graded)		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		378,779	114,694
Periodic Maintenance of Haruna-Sheik Badru-Kyarwabuyamba, 4km		Other Transfers from Central Government	N/A	28,004	0
Sector: Education				278,868	87,682
LG Function: Pre-Primary and Primary Education				69,689	13,950
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,000	0
LCII: Kihomboza				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kyakapeya Primary school		Conditional Grant to SFG	Being Procured	25,000	0
				(Contract awarded)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,689	13,950
LCII: Karongo				11,130	4,131
Item: 263101 LG Conditional grants					
Karongo P/s	Karongo Cell	Conditional Grant to Primary Education	N/A	6,158	1,811
Budaka P/S	Budaka Cell	Conditional Grant to Primary Education	N/A	2,623	1,304
Bulemwa P/S	Bulemwa Cell	Conditional Grant to Primary Education	N/A	2,349	1,015
LCII: Kihomboza				29,284	9,104
Item: 263101 LG Conditional grants					
St Marys P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	3,638	1,156
St Bernadetta P/S	Bujumbura East	Conditional Grant to Primary Education	N/A	16,786	4,034
St. Aloysius P/S	Bujumbura East	Not Specified	N/A	4,105	1,986
Kihomboza P/S	Kihomboza Cell	Conditional Grant to Primary Education	N/A	2,315	943
Bujwahya P/S	Bujwahya Cell	Conditional Grant to Primary Education	N/A	2,440	986
LCII: Kyesiga				4,276	714
Item: 263101 LG Conditional grants					
Parajwoki P/S	Parajwoki Cell	Not Specified	N/A	4,276	714

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		378,779	114,694
<i>LG Function: Secondary Education</i>				<i>209,179</i>	<i>73,733</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,179	73,733
LCII: Karongo				53,789	14,898
Item: 263319 Conditional transfers for Secondary Schools					
UNIVERSE COLLEGE SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	53,789	14,898
LCII: Kihomboza				155,390	58,835
Item: 263319 Conditional transfers for Secondary Schools					
ST Andrea Kaahwa S.S		Conditional Grant to Secondary Education	N/A	155,390	58,835
Sector: Health				8,039	1,161
<i>LG Function: Primary Healthcare</i>				<i>8,039</i>	<i>1,161</i>
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,596	0
LCII: Karongo				2,596	0
Item: 231005 Machinery and equipment					
Assorted medical equipment for Karongo HC III		Locally Raised Revenues	N/A	2,596	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,443	1,161
LCII: Karongo				5,443	1,161
Item: 263104 Transfers to other govt. units					
Karongo HC III		Conditional Grant to PHC - development	N/A	5,443	1,161
Sector: Social Development				16,088	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,088</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Kyesiga				16,088	0
Item: 263201 LG Conditional grants					
16,087,780	N/A	LGMSD (Former LGDP)	N/A	16,088	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		252,300	64,015
Sector: Works and Transport				56,671	53,437
LG Function: District, Urban and Community Access Roads				56,671	53,437
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				56,671	53,437
LCII: Kasingo				3,120	5,512
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Dominico-Kihoroito--Kasingo, 2.5km		Other Transfers from Central Government	N/A	1,500	4,530
			(Grass cutting)		
Manual Routine Maintenance of Busiisi-Kasasa-Ruyanja, 2.7km		Other Transfers from Central Government	N/A	1,620	982
LCII: Kiduuma				2,400	1,197
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Kihungura-Kiporopyo, 1.5km		Other Transfers from Central Government	N/A	900	262
			(grass cutting)		
Manual Routine Maintenance of Kyabalyanga-Kyanika, 2.5km		Other Transfers from Central Government	N/A	1,500	935
			(grubbing)		
LCII: Kihuukya				51,151	46,728
Item: 263312 Conditional transfers for Road Maintenance					
Buswekera-Kaitira, 2.2km		Other Transfers from Central Government	N/A	0	8,055
			(completed)		
Periodic Maintenance of Buswekera-Kihukya, 7km		Other Transfers from Central Government	N/A	47,851	37,012
			(Graded, rolled)		
Manual Routine Maintenance of Buswekera-Kayanja, 5.5km		Other Transfers from Central Government	N/A	3,300	1,661
			(grass cutting)		
Sector: Education				176,820	8,705
LG Function: Pre-Primary and Primary Education				26,262	8,705
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,262	8,705
LCII: Kasingo				11,198	3,398

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		252,300	64,015
Item: 263101 LG Conditional grants					
Mpaija P/s	Mpaija Cell	Conditional Grant to Primary Education	N/A	2,064	836
Buswekera P/S	Buswekera	Conditional Grant to Primary Education	N/A	5,622	1,491
KASASA P/S	Kasaasa cell	Conditional Grant to Primary Education	N/A	3,512	1,071
LCII: Kiduuma				7,823	3,041
Item: 263101 LG Conditional grants					
Kiduuma COU P/s	Kiduuma Cell	Conditional Grant to Primary Education	N/A	3,033	1,078
Kiduma BCS P/S	Kiduma Cell	Conditional Grant to Primary Education	N/A	2,691	1,015
Nyarugabu P/s	Nyarugabu Cell	Conditional Grant to Primary Education	N/A	2,098	947
LCII: Kihukya				4,356	1,173
Item: 263101 LG Conditional grants					
Kitemba P/s	Kitemba Cell	Conditional Grant to Primary Education	N/A	4,356	1,173
LCII: Kihuukya				2,885	1,093
Item: 263101 LG Conditional grants					
Kiriisa P/S	Kiriisa Cell	Conditional Grant to Primary Education	N/A	2,885	1,093
LG Function: Secondary Education				150,558	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,558	0
LCII: Kasingo				150,558	0
Item: 263319 Conditional transfers for Secondary Schools					
Kings High S.S		Conditional Grant to Secondary Education	N/A	150,558	0
Sector: Health				2,722	1,873
LG Function: Primary Healthcare				2,722	1,873
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,722	1,873
LCII: Kasingo				1,361	911
Item: 263104 Transfers to other govt. units					

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busiisi		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		252,300	64,015
Bacayaaya HC II		Conditional Grant to PHC - development	N/A	1,361	911
LCII: Kihuukya Item: 263104 Transfers to other govt. units				1,361	961
Kihuukya HC II		Conditional Grant to PHC - development	N/A	1,361	961
Sector: Social Development				16,088	0
LG Function: Community Mobilisation and Empowerment				16,088	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Kibingo Item: 263201 LG Conditional grants				16,088	0
Busiisi division	N/A	LGMSD (Former LGDP)	N/A	16,088	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
Sector: Works and Transport				5,799,496	1,243,306
LG Function: District, Urban and Community Access Roads				5,784,496	1,243,306
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				72,901	0
LCII: Central				72,901	0
Item: 312104 Other Structures					
Construction of a permanent perimeter wall around the parking yard		LGMSD (Former LGDP)	Not Started	41,653	0
			(Mobilizing resources)		
Extension of engineering office in the parking yard at Hoima Municipal Council		Locally Raised Revenues	Works Underway	31,249	0
			(Works just strated)		
Output: Other Capital				92,049	0
LCII: Central				92,049	0
Item: 312104 Other Structures					
Stone pitching of open channels along Bujumbura road, 0.2km		Other Transfers from Central Government	N/A	45,000	0
Item: 314201 Materials and supplies					
Supply of 105 concrete culvert rings at Hoiam Municipal Council		Other Transfers from Central Government	N/A	37,050	0
Supply of 14 medium size tyres for the pick-up at Hoima Municipal Council		Urban Unconditional Grant - Non Wage	N/A	9,999	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,200,586	1,220,296
LCII: Central				5,200,586	1,220,296
Item: 321465 Conditional transfer to Municipal Infrastructure					
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	902,181	255,017
			(base laying)		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
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 Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	930,772	202,476
			(Base laying)		
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	297,021	90,821
			(Sub-base processing)		
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	298,609	90,959
			(Base laying)		
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,019,719	310,616
			(Base laying)		
Upgrading to bitumen standard of Kabalega road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	297,021	89,940
			(Base laying)		
Upgrading to bitumen standard of Government road, 0.373km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	592,454	180,467
			(Base laying)		
Output: Urban unpaved roads Maintenance (LLS)				418,960	23,009
LCII: Central				6,080	20,880
Item: 263312 Conditional transfers for Road Maintenance					
River banks clearance along Bigajuka river on Bujumbura, Twaha and Kamuturaki road crossings		Other Transfers from Central Government	N/A	0	16,080
			(desilted, cleared)		

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
Mechanized Routine Maintenance of Bunyoro-Kitara, 0.5km		Other Transfers from Central Government	N/A	1,600	1,600
			(graded)		
Mechanized Routine Maintenance of Mandela, 0.6km		Other Transfers from Central Government	N/A	1,920	1,920
			(graded)		
Mechanized Routine Maintenance of Hospital, 0.8km		Other Transfers from Central Government	N/A	2,560	1,280
			(graded)		
LCII: Nothern				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Kabalega(Kyarwabuyamba) road, 0.5km		Other Transfers from Central Government	N/A	250,000	0
Resealing of Coronation road (to water supply road), 0.3km		Other Transfers from Central Government	N/A	150,000	0
LCII: Southern				6,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized Routine Maintenance of Rusembe 1, 2km		Other Transfers from Central Government	N/A	6,400	0
LCII: Western				6,480	2,129
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Kiryatete-Winyi, 1.2km		Other Transfers from Central Government	N/A	720	209
			(side drain cleaning)		
Mechanized Routine Maintenance of Rumbiha, 0.6km		Other Transfers from Central Government	N/A	1,920	1,920
			(graded)		
Mechanized Routine Maintenance of Rusembe 1, 1km		Other Transfers from Central Government	N/A	3,840	0
LG Function: District Engineering Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Central				15,000	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
Item: 314201 Materials and supplies					
Supply of road tools and implements for road gangs		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				700,896	224,839
LG Function: Pre-Primary and Primary Education				36,228	9,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,228	9,959
LCII: Central				15,121	4,069
Item: 263101 LG Conditional grants					
Hoima Mixed P/S	Kijungu Upper	Conditional Grant to Primary Education	N/A	2,292	896
Hoima Public	Park Cell	Conditional Grant to Primary Education	N/A	12,829	3,172
LCII: Western				21,107	5,890
Item: 263101 LG Conditional grants					
Busiisi P/s	Busiisi Cell	Conditional Grant to Primary Education	N/A	4,789	1,530
Duhaga girls p/s	Rusembe 1	Conditional Grant to Primary Education	N/A	3,512	1,217
Duhaga Boys P/S	Rusembe 1	Conditional Grant to Primary Education	N/A	12,806	3,143
LG Function: Secondary Education				664,668	214,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				664,668	214,881
LCII: Central				398,267	126,012
Item: 263319 Conditional transfers for Secondary Schools					
Premier Secondary School		Conditional Grant to Secondary Education	N/A	205,237	70,450
Rena S.S		Conditional Grant to Secondary Education	N/A	31,536	10,044
Kitara S.S		Conditional Grant to Secondary Education	N/A	161,494	45,518
LCII: Nothern				266,401	88,868
Item: 263319 Conditional transfers for Secondary Schools					
Strive S.S		Conditional Grant to Secondary Education	N/A	99,185	31,634

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
Kalegete Memorial SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	145,344	48,699
Morning Star Christian High School		Conditional Grant to Secondary Education	N/A	21,872	8,536
Sector: Health				80,328	10,074
LG Function: Primary Healthcare				80,328	10,074
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,622	0
LCII: Nothern				5,622	0
Item: 231004 Transport equipment					
One motorcycle procured for health dept		Locally Raised Revenues	Not Started	5,622	0
				(Resource mobilizatio)	
Output: Other Capital				13,404	0
LCII: Southern				13,404	0
Item: 311101 Land					
Purchase of land for construction of modern abattoir (2nd phase)		Locally Raised Revenues	N/A	13,404	0
Output: Healthcentre construction and rehabilitation				21,844	0
LCII: Western				21,844	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of DHO's Clinic HC II		LGMSD (Former LGDP)	N/A	21,844	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,459	10,074
LCII: Central				1,361	961
Item: 263104 Transfers to other govt. units					
DHOs Clinic HC II		Conditional Grant to PHC - development	N/A	1,361	961
LCII: Nothern				38,098	9,112
Item: 263104 Transfers to other govt. units					
Community Health Department/Health subdistrict		Conditional Grant to PHC - development	N/A	21,770	4,497
Municipal Health Office; Sanitation fund		Conditional Grant to PHC - development	N/A	5,443	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
Office of the Medical Officer of Health (Headquarters)		Conditional Grant to PHC - development	N/A	10,885	4,615
Sector: Social Development				16,088	0
LG Function: Community Mobilisation and Empowerment				16,088	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Central				16,088	0
Item: 263201 LG Conditional grants					
Kahoora division	N/A	LGMSD (Former LGDP)	N/A	16,088	0
Sector: Public Sector Management				154,353	28,143
LG Function: District and Urban Administration				154,353	28,143
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	0
LCII: Central				40,000	0
Item: 231004 Transport equipment					
5 motorcycles procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0
Output: Office and IT Equipment (including Software)				32,000	0
LCII: Central				6,000	0
Item: 231005 Machinery and equipment					
Procurement of 2 desktop computers and printers for Kibati compost project Data clerk and the project coordinator		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	6,000	0
LCII: Nothern				26,000	0
Item: 231005 Machinery and equipment					
Purchase of 2 laptop Computers for the department	Municipal headquarters	LGMSD (Former LGDP)	N/A	6,000	0
Temperature thermometer for Kibati compost plant	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Purchase of an office seal	Headquarters.	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
2 Digital cameras		LGMSD (Former LGDP)	Being Procured (contract awarded)	2,000	0
Procurement of 1 heavy duty combined printing/photocopying machine	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	15,000	0
Output: Specialised Machinery and Equipment				50,000	0
LCII: Central				50,000	0
Item: 231005 Machinery and equipment					
One Total Station for surveying procured		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contract awarded)	45,000	0
Surveying markers and surveying prism tripods procured		LGMSD (Former LGDP)	Being Procured (Contract awarded)	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				32,353	28,143
LCII: Central				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for Kibati waste compost project		Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contract awarded)	1,000	0
LCII: Nothern				31,353	28,143
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Map/Plan cabinets for the Physical Planning Office	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured (Contract awarded)	7,353	0
Procurement of 6 executive office chairs (1 for each of the following departments - Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	LGMSD (Former LGDP)	Being Procured (Contract awarded)	3,000	0

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kahoora		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		6,976,000	1,506,361
Procurement of 6 office desks/table (1 for each of the following departments -Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	15,000	0
			(Contract awarded)		
Procurement of 6 metallic cabinets (1 for each of the following departments -Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Being Procured	6,000	0
			(Contract awarded)		
Payment of outstanding obligation on furniture procured last FY	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	0	28,143
			(Furniture used)		
Sector: Accountability				224,838	0
LG Function: Financial Management and Accountability(LG)				224,838	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				221,000	0
LCII: Central				221,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Loan payment towards the construction of the office block		Locally Raised Revenues	N/A	221,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,838	0
LCII: Nothern				3,838	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Strongroom shelves	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
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	118,042
Sector: Works and Transport				84,040	31,050
LG Function: District, Urban and Community Access Roads				84,040	31,050
<i>Capital Purchases</i>					
Output: Bridge Construction				70,600	0
LCII: Not Specified				20,000	0
Item: 312104 Other Structures					
Construction of Nyakabaale Multiple Culvert drainage structures		Other Transfers from Central Government	N/A	20,000	0
LCII: Nyakambugu				50,600	0
Item: 312104 Other Structures					
Construction of Kiribanywa Multiple culvert draiange structures		Other Transfers from Central Government	N/A	50,600	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				13,440	31,050
LCII: Kibingo				0	22,175
Item: 263312 Conditional transfers for Road Maintenance					
Mparo-kyedikyo, 2.3km		Other Transfers from Central Government	N/A	0	12,040
				(graded and rolled)	
Mparo-Kyarwabuyamba, 2km		Other Transfers from Central Government	N/A	0	10,135
				(graded and rolled)	
LCII: Kicwamba				5,100	3,402
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Maintenance of Kicwamba-Collin, 3km		Other Transfers from Central Government	N/A	1,800	1,111
				(Grubbing)	
Manual Routine Maintenance of Bucunga-Kiryabaana, 1.5km		Other Transfers from Central Government	N/A	900	1,091
				(side drain clearance)	
Manual Routine Maintenance of Mparo-Buhanika, 4km		Other Transfers from Central Government	N/A	2,400	1,200
				(grass cutting, grub)	
LCII: Kyentale				4,440	2,820
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	118,042
Manual Routine Maintenance of Kyentale-Kikwatamigo, 7.4km		Other Transfers from Central Government	N/A	4,440	2,820
			(pot hole filling)		
LCII: Nyakambugu Item: 263312 Conditional transfers for Road Maintenance				3,900	2,653
Manual Routine Maintenance of Butebere-Kitinti, 4.km		Other Transfers from Central Government	N/A	2,400	1,153
			(Pot hole filling)		
Manual Routine Maintenance of Nyakambugu-Mbogwe, 2.5km		Other Transfers from Central Government	N/A	1,500	1,500
			(weeding, grass cutng)		
Sector: Education				396,895	84,919
LG Function: Pre-Primary and Primary Education				186,317	12,969
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,000	0
LCII: Bwikya Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Construction of a 5-stance lined latrine at Kirisa primary school	Kyakapeya primary school	Conditional Grant to SFG	Being Procured	20,000	0
			(Contract awarded)		
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				40,000	0
Construction of two 5-stance lined latrine at Nyarugabu primary school	Kyentale primary school, kentale cell	Conditional Grant to SFG	Being Procured	40,000	0
			(Contract awarded)		
Output: Teacher house construction and rehabilitation				80,000	0
LCII: Kicwamba Item: 231001 Non Residential buildings (Depreciation)				80,000	0
Construction of teachers, house at kyakapeya primary school	Kyakapeya primary school	Conditional Grant to SFG	Being Procured	80,000	0
			(Contract awarded)		
Output: Provision of furniture to primary schools				16,737	0
LCII: Bwikya Item: 231006 Furniture and fittings (Depreciation)				16,737	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	118,042
Procurement and supply of teachers tables and chairs to Kiduuma primary school, Nyarugabu primary school, Buhanika primary school	Rusembe I	Conditional Grant to SFG	N/A	16,737	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,580	12,969
LCII: Bwikya				7,218	3,076
Item: 263101 LG Conditional grants					
Bwikya Quran P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	1,585	1,479
Bwikya Muslim P/S	Bwikya Cell	Conditional Grant to Primary Education	N/A	5,633	1,598
LCII: Kicwamba				6,044	2,176
Item: 263101 LG Conditional grants					
Kyakapeya P/S	Kyakapeya Cell	Conditional Grant to Primary Education	N/A	2,110	899
Drucilla P/S	Kitwatamigo	Conditional Grant to Primary Education	N/A	3,934	1,277
LCII: Kyentale				8,005	4,782
Item: 263101 LG Conditional grants					
Bulera Demo P/s	Bulera Cell	Conditional Grant to Primary Education	N/A	2,497	945
Kabaale P/s	Kabaale Cell	Conditional Grant to Primary Education	N/A	1,300	2,061
Kigarama P/S	Kigarama Cell	Conditional Grant to Primary Education	N/A	2,383	984
Kyentale P/S	Kyentale	Conditional Grant to Primary Education	N/A	1,825	792
LCII: Nyakambugu				8,313	2,934
Item: 263101 LG Conditional grants					
Buhanika P/s	Buhanika Cell	Conditional Grant to Primary Education	N/A	3,706	1,229

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	118,042
Mparo P/s	Mparo Cell	Conditional Grant to Primary Education	N/A	3,182	964
Butebere P/S	Butebere Cell	Conditional Grant to Primary Education	N/A	1,425	741
LG Function: Secondary Education				210,578	71,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				210,578	71,950
LCII: Bwikya				162,511	57,815
Item: 263319 Conditional transfers for Secondary Schools					
Bwikya Muslim S.S		Conditional Grant to Secondary Education	N/A	162,511	57,815
LCII: Nyakambugu				48,067	14,135
Item: 263319 Conditional transfers for Secondary Schools					
Buhanika Seed		Conditional Grant to Secondary Education	N/A	48,067	14,135
Sector: Health				11,169	2,072
LG Function: Primary Healthcare				11,169	2,072
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				4,366	0
LCII: Kicwamba				4,366	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing/chain linking of Kyakapeeya Health C III		Conditional Grant to PHC - development	N/A	4,366	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,803	2,072
LCII: Kicwamba				6,803	2,072
Item: 263104 Transfers to other govt. units					
Kyakapeeya HC II		Conditional Grant to PHC - development	N/A	1,361	911
Buhanika HC III		Conditional Grant to PHC - development	N/A	5,443	1,161
Sector: Social Development				16,088	0
LG Function: Community Mobilisation and Empowerment				16,088	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,088	0
LCII: Nyakambugu				16,088	0
Item: 263201 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mparo		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		508,192	118,042
Mparo division		LGMSD (Former LGDP)	N/A	16,088	0

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

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

Vote: 771 Hoima Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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