

# **Vote: 509** Hoima District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

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## Foreword

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Delivery of services to the community of Hoima District is the prime responsibility of Hoima District Local Government. The Constitution of Uganda provides for decentralized local governance and that power belongs to the people. This also means that each one of us in the district has a responsibility to plan, mobilize and participate in the development process of the district to improve the socio-economic well-being of our people especially the rural poor.

The budget is the key instrument through which Government implements its policies, and the Local Government Budget Framework Paper (BFP) is a key link between Hoima District Local Government's overall policies and the annual budget. The purpose of this document is to set out how the District Local Government intends to achieve its strategic objectives over the medium term through the budget. In doing so, framework presented in the BFP forms the basis of resource projections and indicative expenditure allocations. It also forms the basis of detailed estimates of revenue and expenditure which will be laid before Council in June.

The LGBFP has three sections: Part 1 sets out the District's revenue performance and indicative revenue plans and framework; Part 2 sets out the District Departments performance and plans for social and economic development and indicative expenditure framework in FY 2013/14; and Part 3 of the Local Budget Framework Paper provides detailed proposed Departmental Annual Work plans Outputs for the FY 2013/14

The District is very pleased to release this Budget Framework Paper for FY 2013/14. We are aware that provision of additional resources will be done on a competitive basis. I therefore urge the stakeholders and more especially the Heads of Departments to articulate the issues to be submitted to the sectors to enable us seek additional funding by providing strong justification on account of well costed activities and clear outputs.

We acknowledge the technical assistance offered by the Ministry of Finance, Planning and Economic Development through the Output Budgeting Tool and regular consultations.

To all our partners and stakeholders including the District Council, all local councils at various levels, the district heads of departments, the CSOs, the line ministries and the Hoima community we highly urge you to use this Budget Framework as a guide to plan for the delivery of services to the people of Hoima district and we hope you will find it very useful.

I wish to thank all departments and individuals who contributed to putting the Hoima District Local Government Budget Framework Paper 2013/14 together. In particular, I thank the Planning Unit for spearheading the LGBFP formulation exercise and those who attended the Budget Conference.

I sincerely hope that the information in this BFP will greatly contribute to mobilizing all people living in Hoima to participate in the development of the district.

**Ntulume George**  
**Chief Administrative Officer**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	975,772	231,406	1,044,536
2a. Discretionary Government Transfers	2,000,050	926,162	2,078,727
2b. Conditional Government Transfers	13,522,515	6,553,120	15,366,949
2c. Other Government Transfers	1,956,407	934,654	1,753,236
3. Local Development Grant	860,480	408,728	803,974
4. Donor Funding	451,092	43,372	242,241
<b>Total Revenues</b>	<b>19,766,316</b>	<b>9,097,442</b>	<b>21,289,664</b>

#### Revenue Performance in the first Half of 2012/13

##### Revenue Performance

Local revenues are expected to remain at the current realization rates arising from no major anticipated collections and new sources. Local revenue collections for the period July 2012 to December 2012 were Ushs. 236.2 million hence below the target by Ushs. 56.9 million. The major source of the underperformance was property tax, rent and rates, animal and crop levies, forestry, local hotel tax and business licenses.

The weakness of tax revenue collections during the first six months in part reflects the weakening capacity of contracted revenue collectors and of chiefs to monitor revenue collection. This low revenue performance is a challenge which impacts on the budget financing, implementation and achievement of the District Development Plan (DDP) objectives.

#### Planned Revenues for 2013/14

##### Resource Envelope for FY 2013/14

Total resource inflows in Financial Year 2013/14 will amount to Ushs. 21,224,445,000 representing an increase of Ushs. 1,458,000,000 mainly due to an increase in Conditional Grant transfers in Primary Teachers', Secondary Teachers' and Health Workers' salaries and the general salary enhancement of 4%. On the other hand there is a decrease on other government transfers because the district is not going to receive Luwero Rwenzori Development Programme (LRDP) and Farm Income Enhancement and Forestry Conservation Project (FIEFOC) funds. Locally raised revenue for the District Local, will amount to Ushs. 616 million which is projected to grow by 8.3% at the levels of FY 2012/13. This will contribute only 4.6% of the total budget of the district, there is also a drop by 45.3% in donor funding to Ushs. 242 million (1.1%) because donors have adopted project direct funding modality. However all in all the Central Government Grants have increased by 7.4% to Ushs. 20,003,000,000.

Taking into account the total recurrent expenditure (wage and non wage) projected at Ushs. 17,408,668,000 which is 82.1% of the budget; the overall resources available for the development budget will amount to Ushs. 3,815,777,000 including donor funding of Ushs. 242,241,000 for which the District Local Government has no control, the resource envelope to meet the DDP objectives and interventions in FY 2013/14 amounts to Ushs. 3,573,536,000. Therefore, compared to the level of financing this FY 2012/13, there are less resources in the FY 2013/14 for the physical development projects accounting for only 16.9% this is further exacerbated by the fact that due to non release of development funds from the Central Government the district has carried forward many outstanding obligations which will have a first call on the resources thus forcing a scaling down on the projects to be implemented in FY 2013/14.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,004,848	647,729	927,691

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
2 Finance	488,856	163,127	601,627
3 Statutory Bodies	632,972	279,389	712,356
4 Production and Marketing	1,975,969	941,662	2,149,525
5 Health	3,902,154	1,358,116	4,395,731
6 Education	8,870,288	4,250,158	9,899,524
7a Roads and Engineering	1,357,049	386,769	1,160,029
7b Water	501,193	84,353	514,690
8 Natural Resources	225,919	63,454	202,070
9 Community Based Services	520,124	252,093	403,941
10 Planning	196,514	79,309	207,202
11 Internal Audit	90,431	32,612	115,280
<b>Grand Total</b>	<b>19,766,317</b>	<b>8,538,773</b>	<b>21,289,664</b>
<i>Wage Rec't:</i>	<i>9,542,876</i>	<i>4,370,216</i>	<i>11,637,032</i>
<i>Non Wage Rec't:</i>	<i>5,414,120</i>	<i>2,694,786</i>	<i>5,800,209</i>
<i>Domestic Dev't</i>	<i>4,366,204</i>	<i>1,454,033</i>	<i>3,610,182</i>
<i>Donor Dev't</i>	<i>443,117</i>	<i>19,738</i>	<i>242,241</i>

### Expenditure Performance in the first Half of 2012/13

Overall expenditure for the 6 months of the fiscal year amounted to Ushs. 5.36 billion (excluding the STP of Teachers' salaries, capitation grants and value of medical supplies and drugs) below the target of Ushs. 9.883 billion, mainly because of delayed start of many capital development projects. In addition there was lower than projected absorption on donor funded projects and Uganda Road Funds due to lack of guidelines. As a result, the overall deficit was lower than programmed by Ushs. 14.13 billion (including the amounts that were released directly to the beneficiaries like capitation grants and salaries).

Budget execution was strong all the sectors with few capital development, the lowest absorption was in water and roads with 41% and 44% respectively. Whereas absorption was high across the three major expenditure classifications (consumption - cost of employees and other expenditures, investments and transfers to lower local services) at the district, half year performance indicates that absorption for investment related spending was lowest compared to other categories.

### Planned Expenditures for 2013/14

The main objective of the budget for FY 2013/14 will be prioritizing interventions to promote economic growth and increase the revenue collections for the district. Therefore in line with the objectives of DDP the priority interventions of the Budget Strategy for FY 2013/14 will be in the following areas:

1. Removing infrastructure constraints in transport
2. Increasing agricultural productivity;
3. Encouraging agro-processing and market diversification;
4. Appropriate human development; and
5. Improving efficiency of public service delivery

### Medium Term Expenditure Plans

The budget for the FY 2013/14 will form the third year of implementation of the District Development Plan. Sector interventions will therefore focus on addressing the key binding constraints to service delivery and social - economic transformation as identified in the DDP. However, the budget for FY 2013/14 comes when the resources both from the Central Government and donors is dwindling and there is apathy and general resentment from the community to pay taxes and fees. Therefore, in line with the objectives of the DDP and overall council policy the priority interventions of the budget strategy will be in the following areas:

Finance, Planning, Administration and Investments Sector Contributions to the District Development Plan through the

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following interventions:

1. Strengthening the policy, legal and regulatory framework. This will be realized by:
2. Rationalizing Management Support Services to deliver the DDP objectives:
3. Strengthening Human Resource Capacity
4. Enhancing the Performance of the Public Service
5. Ensuring that all District Plans, Departmental and LLG plans are sensitive to the plight of special interest groups
6. Ensuring that the District Development Plans and Programmes as well as other interventions achieve the intended goals of socio-economic transformation

Education, Health and Sanitation Sector Contributions to the District Development Plan through the following interventions:

1. Improved quality and relevancy of Education at all levels
2. Improved equitable access to education
3. Improved effectiveness and efficiency in delivery of the education services
4. Increased deliveries in health facilities
5. Children under one year protected against life threatening diseases

Production and Natural Resources Sector Contributions to the District Development Plan

In FY 2013/14 the sector will consolidate the achievements made so far and emphasize poverty-focused interventions for local economic growth and rural development. The strategy is aimed at strengthening and removing bottlenecks in agriculture, marketing and value addition, thereby improving the quality of life. In the Natural Resources Management sector we intend to strengthen protection and restoration of environment and natural resources and safeguard the water resources from pollution and promote sustainable use of water resources for economic activities.

The Budget Framework Paper intends to address the current concerns of food security, household incomes, value addition and trade growth. The sector intends to address these challenges through a commodity based approach within the contexts of production chapter of the DDP and the agricultural zoning strategy. Under Natural Resources the DDP strategy calls for reversal of current trends in the loss of environmental resources.

Under land management the sub sector will contribute to the DDP by improving livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure system for vulnerable groups; and maintain a transparent, accountable and easily accessible lands department and systems for decentralized delivery of land services.

The Roads, Buildings and Water Sector will contribute to the DDP through the following interventions:

The Mission of the Sector is to promote an adequate, safe and well maintained road services, an efficient and effective water systems, efficient and sustainable housing so as to effectively contribute to the socio-economic development of the district. Through:

1. Maintaining the existing road network in good condition and improve the road network in fair and bad condition to provide access to economic, social and administrative services
- 2 Ensuring planned and properly coordinated provision of safe and clean water and sanitation facilities to the rural community

Community and Gender Sector Contributions to the District Development Plan Objectives particularly focus on the following objectives:

1. Increasing Household Incomes and Promoting Equality
2. Increasing protection of workers through improved compliance with Labour standards
3. Promoting positive cultural values, norms and practices.

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### Challenges in Implementation

The District is facing a number of constraints and challenges in implementing future plans, projects and programmes, the major ones are outlined below:

1. High turnover of technical staff in pursuit of opportunities elsewhere leading to inadequate capacity especially among lower local councils;
2. Insufficient funding for maintenance and construction of basic physical infrastructure; and poor maintenance culture leading to poor servicing of investments;
3. Lack of means of transport and other equipments and logistical support in almost all departments;
4. Limited availability of trained health personnel especially doctors for recruitment, coupled with inadequate staff accommodation and equipment for surgeries, hence minimum staffing levels are yet to be attained;
5. Hard to reach and stay areas like in Buhuka, Kibiro and Tonya along the Lake Albert shoreline make it difficult to attract and retain staff;
6. Cheap technologies for provision of water are running out leaving the district with the option of only expensive technologies like deep boreholes and powered water schemes; and
7. Dwindling resource envelope in relation to the emerging needs of the district

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## A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>975,772</b>	<b>231,406</b>	<b>1,044,536</b>
Local Hotel Tax	4,000	110	4,000
Cess on produce		0	80,000
Liquor licences	4,563	1001	7,563
Land Fees	90,000	38692	123,000
Local Service Tax	49,500	51125	122,565
Market/Gate Charges	342,000	46364	342,000
Occupational Permits		0	1,310
Other Fees and Charges		0	20,662
Other Fees and Charges - Development Tax	26,500	2909	33,284
Other Fees and Charges -Tender	55,000	15858	40,000
Other licences - UWA	37,440	7366	18,720
Park Fees	1,000	0	8,880
Property related Duties/Fees	62,857	277	56,494
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	361	1,000
Registration of Businesses	2,912	2890	6,000
Business licences	100,000	16121	28,123
Rent & Rates from private entities	6,000	0	
Animal & Crop Husbandry related levies	119,000	44321	100,935
Sale of non-produced government Properties/assets	50,000	4011	50,000
Rent & Rates from other Gov't Units	24,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,000,050</b>	<b>926,162</b>	<b>2,078,727</b>
District Unconditional Grant - Non Wage	794,179	357412.776	826,592
Transfer of Urban Unconditional Grant - Wage	120,378	40900.047	125,194
Urban Unconditional Grant - Non Wage	54,980	24860.865	55,209
Transfer of District Unconditional Grant - Wage	1,030,512	502987.828	1,071,733
<b>2b. Conditional Government Transfers</b>	<b>13,522,515</b>	<b>6,553,120</b>	<b>15,366,949</b>
Conditional Grant to PHC Salaries	2,134,243	837086.972	2,844,119
Conditional transfer for Rural Water	383,762	182538	383,567
Conditional Transfers for Primary Teachers Colleges	377,421	251702.077	390,425
Conditional Grant to SFG	656,841	311999	552,869
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to Secondary Salaries	790,872	397527.822	1,615,949
Conditional Grant to Secondary Education	776,790	517860.224	760,099
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	16288.246	109,800
Conditional Grant to Women Youth and Disability Grant	18,106	8147.621	18,106
Conditional Grant to Public Libraries	9,790	4405.714	9,790
Conditional transfers to DSC Operational Costs	43,903	20762.658	48,646
Conditional Grant to Primary Education	526,886	351257.336	599,569
Conditional Grant to PHC- Non wage	196,299	92834.639	196,299
Conditional Grant to PHC - development	176,121	83657	176,133
Conditional Grant to PAF monitoring	38,614	18261.694	57,441
Conditional Grant to NGO Hospitals	32,973	15593.701	32,973
Conditional Grant to Functional Adult Lit	19,849	9387.304	19,849
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	4231.561	8,462
Conditional Grant to Primary Salaries	5,239,989	2497651.514	5,543,622

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	50400	126,360
Conditional transfers to School Inspection Grant	20,847	9859.067	31,621
Conditional transfers to Special Grant for PWDs	37,801	17877.056	37,801
Conditional Grant to Agric. Ext Salaries	55,507	29548.645	61,530
Conditional Grant for NAADS	1,465,979	696340	1,178,315
Conditional Grant to Community Devt Assistants Non Wage	17,690	8366.196	17,708
Conditional transfers to Production and Marketing	184,609	87306.107	184,092
Sanitation and Hygiene	21,000	9931.425	22,000
NAADS (Districts) - Wage		0	288,285
<b>2c. Other Government Transfers</b>	<b>1,956,407</b>	<b>934,654</b>	<b>1,753,236</b>
Unspent balances – Other Government Transfers	78,486	78486	
Roads maintenance- Uganda Road Fund - District	980,319	410826	778,158
PLE Supervision	10,000	10329	10,000
CAIIP III	28,100	13311	65,500
Other Transfers from Central Government		14894	
SFG Arrears	40,000	0	
National Medical Stores (NMS)	633,600	316800	633,600
DICOSS Project		0	25,050
Unspent balances – Conditional Grants		16581	89,835
Women Councils IGA	3,000	0	3,000
Farm Income & Forestry Conservation (FIEFOC) Project	34,809	19334	
MOH	148,093	54093	148,093
<b>3. Local Development Grant</b>	<b>860,480</b>	<b>408,728</b>	<b>803,974</b>
LGMSD (Former LGDP)	860,480	408728	803,974
<b>4. Donor Funding</b>	<b>451,092</b>	<b>43,372</b>	<b>242,241</b>
Africare - OVC	23,883	0	
IGAD	99,357	0	
WWF	6,000	0	
PACE	6,000	0	
Sight Savers International (SSI)	189,532	25317	42,241
Unspent balances - donor	7,975	0	
GLOBAL Fund	118,345	18055	200,000
<b>Total Revenues</b>	<b>19,766,316</b>	<b>9,097,442</b>	<b>21,289,664</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

Ushs 217 million was raised out of the annual estimate of Ushs 586 million representing 37% this is because some of the revenue sources like property tax and cess on produce are scheduled for collection in third quarter. Also the revenue from trading licenses on masts is resisted and rent from the nursing school may not be collected due to policy issues on financing.

#### (ii) Central Government Transfers

There was a shortfall of approximately 20% on the funds received during the Second quarter (Oct - Dec) and this affected budget performance. There is also a delay to communicate to the district funds remitted to beneficiaries through STP modality and this affected follow and reporting on salaries and capitation grant.

#### (iii) Donor Funding

Ushs 101 million out of the annual budget of Ushs 1.308 bn was received. Some donors full fill their funding obligations in the third quarter and the fourth quarter.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Locally raised revenues are projected at Ushs 979 million including estimates for LLGs of which the district will collect Shs 616 million during the FY 2013/14. The major sources of local revenue are from fisheries expected to raise 160 million, land fees 90 million, Local Service Tax 72.5 million, Cess on produce 70 million and forestry 50 million. This is in line with the Local Revenue



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## A. Revenue Performance and Plans

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Enhancement Plan (LREP) strategies and mainly will be collected using private contractors. The forecast of revenue for 2013/2014 have put into consideration the performance of revenue 2012/2013. The district has encouraged departments to come up with revenue generating activities and a policy of 10% plough back has been adopted. The district expects to enhance revenue collection from cess, licenses, lands and properties through the revenue enhancement strategies in the enhancement plan.

### *(ii) Central Government Transfers*

There has been an increase of Central Government transfers of 9.1% from Ushs. 18.339 billion to Ushs. 20,003 billion which contributes 95.1% of the district local government budget. However, the bulk of the increase is for Primary teachers' salaries, Secondary Teachers' salaries, Health Workers' salaries and the general salary enhancement of 4%. There is a slight fall in the Development revenue from the Central Government and its agencies especially on Uganda Road Fund and LGMSD.

### *(iii) Donor Funding*

The budget forecast for FY 2013/2014 under donor funding is based on the budget for FY 2012/2013; only Sight Savers international (SSI) and Global Fund which are in the Health Department have confirmed budget support. The forecast will be revised to take into consideration any changes affecting donations. The district has encouraged departments to come up with proposals to seek funding to supplement district budget. However, AFRICARE, PACE, World Vision, Uganda Red Cross, Reproductive Health, Little Hospice, Meeting point, Tullow Pty, CNOOC, UWESO, GAPP (USAID), UNHCR, AAH, LINK and others not mentioned here will continue providing substantial resources to support the district's development initiatives through the project approach by directly implementing the projects themselves. These, if the information is availed will be captured as below the budget line items.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	794,384	432,728	790,358
Conditional Grant to PAF monitoring	9,624	2,406	22,323
District Unconditional Grant - Non Wage	145,778	201,781	145,778
Locally Raised Revenues	54,324	23,217	84,324
Multi-Sectoral Transfers to LLGs	214,299	0	277,953
Transfer of District Unconditional Grant - Wage	249,981	139,563	259,980
Transfer of Urban Unconditional Grant - Wage	120,378	40,900	
Urban Unconditional Grant - Non Wage		24,861	
<i>Development Revenues</i>	210,464	151,232	137,333
LGMSD (Former LGDP)	83,786	150,232	76,438
Locally Raised Revenues	60,000	1,000	
Multi-Sectoral Transfers to LLGs	66,678	0	60,895
<b>Total Revenues</b>	<b>1,004,848</b>	<b>583,960</b>	<b>927,691</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	794,384	480,594	790,358
Wage	370,359	180,463	319,696
Non Wage	424,025	300,131	470,662
<i>Development Expenditure</i>	210,464	167,135	137,333
Domestic Development	210,464	167,135	137,333
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,004,848</b>	<b>647,729</b>	<b>927,691</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The Department received total revenues amounting to Ushs. 1,149,395,000 as at the end of March 2013 and the total expenditure was Ushs. 1,063,586,000 leaving an unspent balance of Ushs. 85,809,000 this the LGMSD funds still on the account yet to be utilized by the various sectors, whereas 321% expenditure under unconditional non wage was due to payments of outstanding obligations, locally raised revenues over performed with 206% because it includes multi sectoral transfers of the LLGs, 118% expenditure under wages is attributed to the general salary enhancement of 6 to 15 % across board and LGMSD over performed (936%) because of the unspent balance on the account.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department's budget has decreased slightly by 1.3% from Ushs. 723,871,000 to Ushs. 714,037,000 the decrease is mainly because of the one off expenditure budget for the district van. otherwise the other departmental budget estimates have remained constant. The department will receive most of its funds from local revenue, unconditional grant and PAF Monitoring. In the FY 2013/2014, the major planned expenditure allocation continues to be the payment of salaries, pensions, advertisement costs, legal costs and allowances for staff conducting monitoring, supervision and guidance visits to LLGs.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,004,848	966,143	927,690

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>1,004,848</b>	<b>966,143</b>	<b>927,690</b>

### Plans for 2013/14

The department will carry out its cardinal functions of management of assets and facilities, monitoring of government programmes, projects and lower local governments, tendering of technical advice to council, implementing capacity building plan by holding capacity building sessions, and mentoring and providing technical back up to LLGs and other staff. The funds will be spent mainly on recurrent expenditures and meeting mandatory expenditures like subscriptions to various agencies, holding of public holidays and national events, and transfers to LLGs to provide decentralized lower local services. The funds will also be used to meet legal obligations.

### Medium Term Plans and Links to the Development Plan

The Department is linked to the DDP through the following interventions:

i. Strengthening the policy, legal and regulatory framework. This will be realized by:

- a. Strengthening the district policy formulation and implementation framework
- b. Strengthening development and operational planning in the district

ii. Rationalizing Management Support Services to deliver the DDP objectives:

- a. Reviewing the client charter, departmental mandates, roles and responsibilities
- b. Ensuring that the five year DDP is operational
- c. Providing overall oversight and reporting on the five year DDP; and
- d. Building sustainable capacity of departments and Lower Local Governments for development planning

iii. Strengthening Human Resource Capacity

- a. Formulating the District Capacity Building Plan; and
- b. Developing and maintaining skilled, able and committed human resource in the district public service

iv. Enhancing the Performance of the Public Service

- a. Institutionalizing a Result Oriented Performance Measurement System
- b. Improving public and media relations management
- c. Ensuring adequate financing for priority service delivery functions
- d. Enhancing work facilities and environment
- e. Enhancing value for money and downward accountability
- f. Strengthening records and information management to improve timeliness and quality of decisions made
- g. Strengthening coordination of the implementation of government policies and programmes

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department will liaise with a number of NGOs and Donors e.g. World Vision for the support in disaster management, GAPP for accountability and Governance improvement support; and enter into Memorandum of Understanding of several other development partners like Tullow, CNOOC, Uganda Red Cross and of course implement Central Government Development initiatives through the MDAs.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing in some critical posts

Understaffing in 11 sub sectors within the department and lower local governments is a key factor affecting service delivery. The problem manifests itself in unfilled established posts resulting from under funding for the wage component of the budget

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## Workplan 1a: Administration

### 2. Low motivation of staff

Low motivation, low remuneration and equally low inspiration of public servants is constraining service delivery

### 3. Retention of staff

Attracting, retaining and developing staff is a major challenge, manifesting into high staff turnover

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	477,330	184,003	591,327
Conditional Grant to PAF monitoring	6,870	2,339	6,870
District Unconditional Grant - Non Wage	70,540	51,175	87,540
Locally Raised Revenues	93,083	70,839	93,083
Multi-Sectoral Transfers to LLGs	184,109	0	276,197
Transfer of District Unconditional Grant - Wage	122,728	59,650	127,637
<i>Development Revenues</i>	11,526	0	10,300
LGMSD (Former LGDP)	4,775	0	
Multi-Sectoral Transfers to LLGs	6,751	0	10,300
<b>Total Revenues</b>	<b>488,856</b>	<b>184,003</b>	<b>601,627</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	477,330	163,127	591,327
Wage	122,728	59,650	153,695
Non Wage	354,602	103,477	437,632
<i>Development Expenditure</i>	11,526	0	10,300
Domestic Development	11,526	0	10,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>488,856</b>	<b>163,127</b>	<b>601,627</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department realized total revenue amounting to Ushs. 144,003,000 whereas total expenditure was Ushs. 142,599,000 leading to an unspent balance of Ushs. 1,404,000 earmarked to pay for the vehicle repairs. There was over performance on PAF monitoring 136% because there was a carried forward amount from Quarter 1. The under performance on local revenue of only 12% was due to the general poor performance of the locally raised revenue.

### Department Revenue and Expenditure Allocations Plans for 2013/14

There has been an increase of 6% from Ushs.297,996,000 to Ushs. 315,130,000 mainly to cater for salary enhancement , other the other provisions have largely remained the same. There has been commitment to enhance revenue collection performance through the introduction of new sources like CESS on produce and adopting better revenue collection practices of tendering, revenue performance review meeting, sensitization of stake holders and ploughing back 10% of revenue collected to the collecting departments. This is going to be our benchmark in the next planning period. We regret to note some resistances on the side of tax payers , like the cotton and tea dealers who should have contributed great in supplementing our local resources.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 509 Hoima District

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	07/15/2012	11/01/2013	31/7/2013
Value of LG service tax collection	50000	28643	50000
Value of Hotel Tax Collected	3000	0	3000
Value of Other Local Revenue Collections	429500	19804	429500
Date of Approval of the Annual Workplan to the Council	30/07/2012	28/8/2012	30/6/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	30/6/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2012	28/9/2012	20/09/2013
	<b>Function Cost (US\$ '000)</b>	<b>488,856</b>	<b>235,234</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>488,856</b>	<b>235,234</b>
			<b>601,627</b>
			<b>601,627</b>

### Plans for 2013/14

The outputs for FY 2013/14 are hinged on the Vote Function of Financial Management and Accountability in line with the DDP objectives of increasing revenue collections and improving administration of the revenues collected; thus the Department in FY 2013/14 will implement revenue enhancement strategies as stipulated in the LREP, it will also enforce the Local Government Financial and Accounting Regulations (LFAR) to improve the administration and accountability of resources.

### Medium Term Plans and Links to the Development Plan

In FY 2013//14 Finance Department will undertake reforms in line with the DDP to promote proper utilization of funds released to projects and departments, improve efficiency and effectiveness of public expenditure management, transparency and accountability and enhance the quality of public finance management and service delivery. Key reforms will be in revenue enhancement in line with the LREP and revenue collection administration.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The district enjoys a wide range of support from key development partners like world vision, NGOs, Aktion Africa, Tullow, CNOOC. The district has encouraged these partners to document their challenges and success to form part of the district data base.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staffing gaps

The positions of Senior Finance Officer and Accountant are not filled leading to work overload, 6 of the staff are due for promotion but the wage bill has been a challenge this is a demotivation to staff.

#### 2. Unreliable means of transport

Department has no effective transport to enhance revenue mobilization and carry out support supervision and monitoring of the revenue sources

#### 3. Manual accounting system

This creates high demand on manual posting and processing of financial reports

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	623,372	254,658	641,348
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	7,220	3,610	7,220
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	100,920	16,288	109,800
Conditional transfers to DSC Operational Costs	43,903	20,763	48,646
Conditional transfers to Salary and Gratuity for LG ele	135,720	50,400	126,360
District Unconditional Grant - Non Wage	40,017	29,508	40,017
Locally Raised Revenues	98,139	96,479	98,139
Multi-Sectoral Transfers to LLGs	96,168	0	107,889
Transfer of District Unconditional Grant - Wage	49,765	15,311	51,756
<i>Development Revenues</i>	9,600	4,800	71,008
LGMSD (Former LGDP)	9,600	4,800	5,208
Locally Raised Revenues		0	65,000
Multi-Sectoral Transfers to LLGs		0	800
<b>Total Revenues</b>	<b>632,972</b>	<b>259,458</b>	<b>712,356</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	623,372	274,589	641,348
Wage	208,885	74,711	201,516
Non Wage	414,487	199,878	439,832
<i>Development Expenditure</i>	9,600	4,800	71,008
Domestic Development	9,600	4,800	71,008
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,972</b>	<b>279,389</b>	<b>712,356</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department received a total revenue of Ushs. 261,337,000 and spent Ushs. 261,253,000 leaving only a balance of Ushs. 84,000. The department had a balance carried forward from Quarter 1, that's why it spent more funds in quarter 2 than it received. There was over expenditure on the planned local revenue (121%) and unconditional grant (147%) due to increased travels by the various staff and the District Executive Committee

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory Bodies Department has projected to receive and spend Ug. Shs. 603,667,000 for the FY 2013/14, leading to an increase of 13% mainly to cater for the purchase of a Council van. Conditional Grants will contribute 62% of the total departmental budget to cater mainly for LLCs Ex-gratia and Councillors' monthly allowances. The other sources are locally raised revenue - about 17%, Local Revenue and LGMSD will contribute Ug. Shs. 70,208,000 as the Development Budget mainly to cater for the purchase of the District Chairperson's vehicle and monitoring of the LGMSD projects.

The Department is projected to spend Ug. Shs. 533,459,000 as recurrent expenditure which is 88% of the total budget out of which Ug. Shs.178,116,000 is for wages. Development expenditure is Ug. Shs. 65,000,000 for the procurement of the District Chairperson's vehicle.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	960	321	900
No. of Land board meetings	8	5	10
No. of Auditor Generals queries reviewed per LG	45	40	45
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>632,972</b>	<b>383,879</b>	<b>712,356</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>632,972</b>	<b>383,879</b>	<b>712,356</b>

### Plans for 2013/14

Statutory Bodies Department will continue with its several mandates under the key outputs of LG Council Administration Services, LG staff recruitment services, Land Management services, LG Financial Accountability, LG Political and executive oversight LG procurement management services and Standing Committee services.

The following physical performance is planned for the FY 2013/14: 100% Council Plenary Sittings with quorum, 1 bill passed, 10 motions disposed off, District Chairperson's State of the District Address disposed off, 6 Council Meetings, 12 District Executive Committee meetings, 6 Business Committee meetings and 30 Standing Committee meetings organized and held; 900 land applications cleared, 10 District Land Board Meetings organized and held, All Area Land Committee members at sub county and division level oriented, Land Board registry and office equipped, 180 staff confirmed at DSC Offices, 60 appointments regularized at DSC offices, 70 staff promoted at DSC offices, 15 staff retired at DSC offices, 110 Staff recruited at DSC offices, 20 staff disciplinary cases handled, 20 Study leave for staff approved Auditor General Queries reviewed and 4 DPAC reports produced and submitted to Council. 180 Contracts awarded at district level and lower level local governments. Contracts awarded.

### Medium Term Plans and Links to the Development Plan

In the Medium Term Council and Statutory Bodies will undertake the following key interventions:

- Strengthening the capacity of the Council to enact ordinances and review the L LG bye-laws;
- Strengthen the public policy formulation and implementation;
- Establishment of a Resource centre for councillors
- Mentoring of lower local councils on how to conduct business in council
- Acquisition of land titles for all the sub county headquarters in the district

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

GAPP a USAID funded project is set to commence the implementation of supporting Governance and Accountability improvement initiatives, mainly targeting Council and its Committees especially the District Public Accounts Committee.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under funding for some Key Outputs

There is underfunding and unreliable funding for the outputs that depend on the locally raised revenue like Land Management Services, Financial Accountability and the Contracts Committee.

#### 2. Capacity Gaps of Councillors and other committee members.

The newly appointed Area Land Committees are yet to be fully inducted thus face some capacity gaps in land inspection matters. The District Council still have capacity gaps in decision making, legislation and interpretation of policy documents.

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

### 3. Lack of transport means

The District Chairperson lacks a vehicle to enable him and the Executive effectively monitor government programmes and projects and mobilize communities for development

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	473,065	244,985	815,240
Conditional Grant to Agric. Ext Salaries	55,507	29,549	61,530
Conditional transfers to Production and Marketing	184,609	87,306	184,092
District Unconditional Grant - Non Wage		0	11,657
Locally Raised Revenues	15,000	6,016	15,000
Multi-Sectoral Transfers to LLGs	15,721	0	19,309
NAADS (Districts) - Wage		0	288,285
Other Transfers from Central Government		14,894	25,050
Transfer of District Unconditional Grant - Wage	202,228	107,220	210,317
<i>Development Revenues</i>	1,502,904	696,340	1,334,285
Conditional Grant for NAADS	1,465,979	696,340	1,178,315
LGMSD (Former LGDP)	9,113	0	26,040
Multi-Sectoral Transfers to LLGs	27,811	0	40,095
Unspent balances – Conditional Grants		0	89,835
<b>Total Revenues</b>	<b>1,975,969</b>	<b>941,325</b>	<b>2,149,525</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	473,065	228,605	815,240
Wage	257,735	136,770	498,602
Non Wage	215,330	91,835	316,638
<i>Development Expenditure</i>	1,502,904	713,057	1,334,285
Domestic Development	1,502,904	713,057	1,334,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,975,969</b>	<b>941,662</b>	<b>2,149,525</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department had a total revenue of Ushs. 940,273,000 and spent all of it leaving only an unspent balance of Ushs. 13,000. There were additional funds from Projects. These included MAAIF supported activities for Avian Surveillance in the district and then funds for research work on Climate change mitigation measures being conducted by CCAFS, CIAT in collaboration with HDLG and BUZARDI.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing Department received NAADS funds worth Ushs. 89,325,000 in Q1 FY 2013/14 yet these funds had been released by MoFPED in Q4 of FY 2012/13, these have been considered as unspent balances and budgeted for accordingly, otherwise the department has not registered any increase in funding for both recurrent and development budgets, however the NAADS funding has been disaggregated in wage and development, allocating Ushs. 288,285,000 for the NAADS wage. The department plans to get Ug. Shs. 1,975,236,000 (CG transfers) under PMG & NAADS grants. Ug. Shs. 770,881,000 will be for recurrent while 1,204,355 will be for development expenditure. The Ministry of Trade, Industry & Co-operatives will release 25,050,000 under the DICOSS project for the Commercial Services Sector in the district. The biggest expenditure (over 90%) will be under NAADS program.

### (ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14



# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	7	10
No. of functional Sub County Farmer Forums	13	16	15
No. of farmers accessing advisory services	25000	3475	25000
No. of farmer advisory demonstration workshops	52	8	55
No. of farmers receiving Agriculture inputs	2970	0	3223
<b>Function Cost (US\$ '000)</b>	<b>1,361,447</b>	<b>1,325,529</b>	<b>1,223,017</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	8000	7356	15000
No of livestock by types using dips constructed	15000	37500	9500
No. of livestock by type undertaken in the slaughter slabs	10000	5680	15000
No. of fish ponds constructed and maintained	2	1	4
No. of fish ponds stocked	12	7	4
Quantity of fish harvested	130	82378	130
Number of anti vermin operations executed quarterly	7	8	6
No. of parishes receiving anti-vermin services	21	8	21
No. of tsetse traps deployed and maintained	100	0	100
No of valley dams constructed	1	0	3
No of slaughter slabs constructed	1	0	1
No of livestock markets constructed	1	0	0
No of plant clinics/mini laboratories constructed	1	1	0
No of plant marketing facilities constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>597,337</b>	<b>340,817</b>	<b>884,772</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	2
No of businesses inspected for compliance to the law	1200	56	20
No of businesses issued with trade licenses	2400	98	80
No of awareness radio shows participated in	4	2	4
No of businesses assisted in business registration process	200	56	20
No. of enterprises linked to UNBS for product quality and standards	4	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	2	2
No. of market information reports disseminated	52	2	6
No of cooperative groups supervised	11	11	12
No. of cooperative groups mobilised for registration	24	2	8
No. of cooperatives assisted in registration	1200	1	4
No. of tourism promotion activities mainstreamed in district development plans	3	1	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	90	30	10
No. and name of new tourism sites identified	4	4	2
No. of opportunities identified for industrial development	2	2	2
No. of producer groups identified for collective value addition support	2	2	2
No. of value addition facilities in the district	54	128	10
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>17,186</b>	<b>4,481</b>	<b>41,736</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,975,969</b>	<b>1,670,827</b>	<b>2,149,525</b>

### Plans for 2013/14

In the FY 2013/2014, the department planned major outputs: NAADS: - procurement & distribution of inputs/technologies to selected farmers under their categories; advisory services provision to farmers; FID & program management. Major Production Department outputs: construction of 3 valley dams, completion of the construction of a slaughter slab, establishment of a coffee & banana nursery, establishment of 4 cages on Lake Albert, purchase of a value addition facility, conducting a coffee show and pests/diseases control. There are a number of District Commercial Services planned outputs like awareness creation on radio shows, trade sensitization meetings, business inspections for compliance, enterprise linkage, entrepreneurship training, market and opportunities information, cooperatives revitalization, value addition initiatives and tourism development in the district, but the biggest constraint to the achievement of these outputs adequately in limited funding

### Medium Term Plans and Links to the Development Plan

Over the medium term, there will be a focus on Commodity approach (coffee, bananas & horticultural products with a niche market at Tullow Camps), Water for Production in the water stressed areas (along L. Albert), cage fish farming (on L. Albert), disease surveillance, treatment and control; there will be development & promotion of planting materials for farmers and establishment of the value addition facility. There will also be capacity building of staff in specialized areas depending on the disciplines available. There will be surveillance of pests and diseases, especially those that are

# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

of zoonotic nature.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There will be support from MAAIF in areas of vaccinations, farmer institutional development, bulking of produce for farmers, value addition and Marketing. Surveys in the field for production related issues with partners (NAADS, Bulindi ZARDI), etc. Under Fisheries, there will establishment of another fish handling facilities (Sebagoro or Runga) at the lake, licensing support, etc. In the FY 2013/14, the Production and Marketing department intends to give special attention to the following:

- i. Increasing production and productivity of food security commodities of maize, beans, rice, bananas, cassava beef cattle, dairy cattle and fish;
- ii. Increasing production and productivity of export-oriented commodities (maize, rice, cassava, coffee, tea and fish);
- iii. Increasing its efforts in the provision of water for irrigation, for livestock and for aquaculture partnering with the private sector and directly digging dams and valley tanks for potential farmers through the MAAIF equipment programme.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Difficult Community Procurements under NAADS program

The farmers are empowered to undertake this procurement which requires a lot of technical support that is not available up to village level.

#### 2. Poor adoption rates by farmers

There is mismanagement of some technologies by farmers for the inputs and technologies given to them leading to poor adoption by some farmers

#### 3. Pests and diseases control

There are rampant pests and diseases affecting performance of the farmers. This is probably complicated by Climate Change. These include pests/diseases in crops (Coffee, bananas, cassava) & livestock (LSD, CBPP, etc).

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,089,108	1,262,315	3,752,611
Conditional Grant to NGO Hospitals	32,973	15,594	32,973
Conditional Grant to PHC- Non wage	196,299	92,835	196,299
Conditional Grant to PHC Salaries	2,134,243	837,087	2,844,119
Locally Raised Revenues	4,365	0	4,365
Multi-Sectoral Transfers to LLGs	87,628	0	41,256
Other Transfers from Central Government	633,600	316,800	633,600
<i>Development Revenues</i>	813,046	222,723	643,120
Conditional Grant to PHC - development	176,121	83,657	176,133
Donor Funding	356,266	57,753	200,000
LGMSD (Former LGDP)	80,000	27,220	74,400
Multi-Sectoral Transfers to LLGs	44,591	0	44,494
Other Transfers from Central Government	148,093	54,093	148,093
Unspent balances - donor	7,975	0	

# Vote: 509 Hoima District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,902,154</b>	<b>1,485,039</b>	<b>4,395,731</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,089,108</i>	<i>1,235,875</i>	<i>3,752,611</i>
Wage	2,134,243	837,656	2,844,119
Non Wage	954,865	398,218	908,493
<i>Development Expenditure</i>	<i>813,046</i>	<i>122,242</i>	<i>643,120</i>
Domestic Development	456,780	122,242	443,120
Donor Development	356,266	0	200,000
<b>Total Expenditure</b>	<b>3,902,154</b>	<b>1,358,116</b>	<b>4,395,731</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Department has cumulatively received Ushs. 1,143,802,000 by the end of December 2012 and spent Ushs. 1,068,489,000 leaving an unspent balance of Ushs. 75,213,000 is to cater for capital projects e.g. fencing of Kigoroby HC IV, and Kyabasengya to commence in Quarter 3. Capital project implemented in the second quarter included the maintenance of Kigoroby Health Centre IV.

### Department Revenue and Expenditure Allocations Plans for 2013/14

There has been an increment in the estimates for the department of 14.7% from Ushs. 3,769,935,000 to Ushs. 4,309,981,000 this will mainly cover health workers salaries, there was a decrease in both non wage and development resources and also contributions from the donors. However, we are expecting to receive Shs 176,000,000 as PHC Non wage, Shs 196,000,000/ Capital development, Shs 32,373,000/- for the PNFPS. We have maintained the same budget of Ushs 633,600,000 for drugs and supplies from the NMS though this is directly spent by the NMS.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 509 Hoima District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	158800	633600
Value of health supplies and medicines delivered to health facilities by NMS	633600	158800	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	2	0
Number of outpatients that visited the NGO Basic health facilities	40000	19000	50000
Number of inpatients that visited the NGO Basic health facilities	2000	1125	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	665	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1767	6000
Number of trained health workers in health centers	364	598	8
No. of trained health related training sessions held.	314	628	314
Number of outpatients that visited the Govt. health facilities.	600000	305000	800000
Number of inpatients that visited the Govt. health facilities.	30000	1630	40000
No. and proportion of deliveries conducted in the Govt. health facilities	30000	1695	36000
%age of approved posts filled with qualified health workers	75	60	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	0	0
No. of children immunized with Pentavalent vaccine	26150	12975	30000
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	40
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	1	0	2
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	1	0	0
No of maternity wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>3,902,154</b>	<b>2,190,833</b>	<b>4,395,731</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,902,154</b>	<b>2,190,833</b>	<b>4,395,731</b>

### Plans for 2013/14

Fencing of Kitoole HC II, rehabilitate 2 health facilities of Kyabasengya HC II and Lucy Bisereko HC II and Construction of two 5-stance VIP latrines at Mparangasi HC III and Kigorobya HC IV. Minor repairs of health facilities will also be carried out. With support from development partners, major repairs will also be done on staff quarters. Due to non release of PHC Development revenues for Fourth Quarter by the Centre a number of projects for FY 2012/13 like fencing of Kigorobya HC IV, Fencing of Kyabasengya, Staff quarters for Kabwoya HC III though completed were not paid leading to outstanding obligations which we have to pay in the FY 2013/14. This has greatly affected our plans for the FY 2013/14.

### Medium Term Plans and Links to the Development Plan

In FY 2013/14 the Department intends to increase access to quality health services, this will be through provision and utilization of promotive, preventive, curative and rehabilitation services. This will involve strengthening health systems

# Vote: 509 Hoima District

## Workplan 5: Health

and ensuring universal access to the Uganda National Minimum Health Care Package (UNMHCP) We are expect to construct two staff quarters, one at Kapaapi HC II and one at Mparangasi HC III. Three health units will be rehabilitated, these include Lucy Bisereko HC II, Buhimba HC III, Bujalya HC III and Bujalya HC III. Five stance Pit Latrine will be constructed at Mparangasi HC III and completion of Pit Latrine at Kigorobya HC IV will be done. This will improve on the quality of health service delivery. This will reduce on maternal mortality Ratio and Infant Mortality Ratio

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The district has benefited from projects like Infectious Diseases Institute, Malaria Consortium, World Vision among others. We hope to continue getting support from these development partners amount to Shs 200,000,000/- from Donors for management of epidemics, complementing of activities under PHC e.g. prevention and control of HIV/AIDS, malaria, non communicable diseases like bilharzias, oncorcesiais etc.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing

Increased demand for services due to increased community sensitization. Increased burden of diseases due to epidemics like HIV and this does not match with the staffing levels at our health facilities. Midwives and doctors not enough in the districts

#### 2. Inadequate staff accommodation facilities

New staff recruited do not have accommodation. Some health facilities are located in areas where there are no suitable houses for accommodation and in some areas renting is very expensive

#### 3. Inadequate and unreliable transport

The department has very old motor vehicles, ambulance and motorcycles expensive to maintain. Some facilities don't have means of transport to carryout support supervision and outreach activities plus coordination of activities in the catchment area

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,925,362	4,091,311	9,140,657
Conditional Grant to Primary Education	526,886	351,257	599,569
Conditional Grant to Primary Salaries	5,239,989	2,497,652	5,543,622
Conditional Grant to Secondary Education	776,790	517,860	760,099
Conditional Grant to Secondary Salaries	790,872	397,528	1,615,949
Conditional Transfers for Primary Teachers Colleges	377,421	251,702	390,425
Conditional transfers to School Inspection Grant	20,847	9,859	31,621
District Unconditional Grant - Non Wage	50,402	19,072	63,815
Locally Raised Revenues	24,676	4,519	24,676
Multi-Sectoral Transfers to LLGs	29,942	0	20,243
Other Transfers from Central Government	10,000	10,329	10,000
Transfer of District Unconditional Grant - Wage	77,537	31,533	80,638
<i>Development Revenues</i>	944,926	387,762	758,867
Conditional Grant to SFG	656,841	311,999	552,869
Donor Funding	56,968	25,317	42,241
LGMSD (Former LGDP)	80,000	50,446	69,750
Multi-Sectoral Transfers to LLGs	111,117	0	94,007
Other Transfers from Central Government	40,000	0	

# Vote: 509 Hoima District

## Workplan 6: Education

<b>Total Revenues</b>	<b>8,870,288</b>	<b>4,479,073</b>	<b>9,899,524</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,925,362	4,094,770	9,140,657
Wage	6,112,827	2,926,713	7,240,209
Non Wage	1,812,535	1,168,057	1,900,448
<i>Development Expenditure</i>	944,926	155,388	758,867
Domestic Development	887,958	135,650	716,626
Donor Development	56,968	19,738	42,241
<b>Total Expenditure</b>	<b>8,870,288</b>	<b>4,250,158</b>	<b>9,899,524</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department had a total revenue of Ushs. 3,272,567,000 out of which it utilized Ushs. 3,045,804, 000 leading to an unspent balance of Ushs. 226,763,000 for the 2nd quarter. It was created by the delays in the procurement process where works like classroom construction, staff houses and latrine construction are yet to be carried out by the contracted firms. During this 2nd quarter, there was a budgetary under performance created by many Primary and Secondary School Teachers names were erroneously deleted from the pay roll, this made many teachers miss their salaries while others were under paid or misplaced in other schools.

There was underperformance in the non-wage component because the UPE, USE and PTC grants went directly to the benefitting schools and no information was availed to the district in respect of the STP releases.

### Department Revenue and Expenditure Allocations Plans for 2013/14

There has been a 12.6% increment in the budget estimates for the department from Ushs. 8,731,673,000 in FY 2012/13 to Ushs. 9,785,274,000 in FY 2013/14, the increment is mainly to cater for Secondary School Teachers' arrears and DEO's operation costs; otherwise the bulk of the funds is to cater for Primary and Secondary Teachers' salaries and UPE capitation grant. On the other hand there has been a reduction of more than Ushs. 103 million in SFG allocations. Over 73.8% of the this FY's total budget will go to payment of staff salaries while 6.4% shall be spent on capital developments. Over 18% shall be capitation grants to the Management of Primary, Secondary and Tertiary Schools. While 26% will be spent on Classroom Construction to reduce congestion and improve on retention in schools while 9.2% of the development funds will be spent in payment of out standing obligations under latrine stances in schools to promote hygiene and sanitation. While 65% of the development budget will be spent on the construction of 4 staff houses and payment of out standing obligations to reduce teacher absenteeism in schools.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1255	1205	1255
No. of qualified primary teachers	1255	1255	1255
No. of textbooks distributed	13500	0	
No. of pupils enrolled in UPE	70863	70783	75012
No. of student drop-outs	7223	1500	7000
No. of Students passing in grade one	150	183	200
No. of pupils sitting PLE	5379	5379	6000
No. of classrooms constructed in UPE	12	0	04
No. of latrine stances constructed	65	0	16
No. of teacher houses constructed	05	0	08
No. of primary schools receiving furniture	08	0	0
<b>Function Cost (UShs '000)</b>	<b>7,052,140</b>	<b>4,555,836</b>	<b>6,880,060</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 509 Hoima District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	400	400	400
No. of students passing O level	3700	3700	3800
No. of students sitting O level	4000	4000	4000
No. of students enrolled in USE	4000	4000	4500
No. of classrooms constructed in USE		32	
<b>Function Cost (US\$ '000)</b>	<b>1,567,662</b>	<b>1,417,018</b>	<b>2,374,720</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	0	0	1
No. of students in tertiary education		200	207
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>377,597</b>	<b>380,425</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	165	120	165
No. of secondary schools inspected in quarter	22	1	14
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>189,498</b>	<b>111,988</b>	<b>215,614</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	06	6	06
No. of children accessing SNE facilities	130	120	130
<b>Function Cost (US\$ '000)</b>	<b>63,432</b>	<b>36,113</b>	<b>48,705</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,872,732</b>	<b>6,498,552</b>	<b>9,899,524</b>

### Plans for 2013/14

A total of 622,619,000 shall be received under SFG and LGMSD respectively. SHS, 552,869,000 shall be from SFG while SHS. 69,750,000 will be from LGMSD. A total of SHs. 162,448,168 will be spent under classroom construction in two Primary Schools, where a two classroom block and office at Nyairongo P/S a and a two classroom block at Wairagaza P/S shall be constructed. The balance worth SHS.64,569,168 will be paid on the out standing obligations following the none release of the 4th quarter development funds. A total of Shs. 57,000,000 will be spent to pay the out standing obligations at Kaburamuro, Mbegu, Kibiro and Nkondo P/Swahili SHS. 403,170,832 will be spent under SFG, where SHS. 291,555,000 will be spent to construct staff houses in the 4 Primary Schools, at Kaigo, Bujugu, Kitoonya and Kitemba COU respectively. The balance worth Shs.111,615,832 shall be spent to pay out standing obligations at Kibiro P/S, Katugo P/S and Kirimbi P/S. This years development budget was negatively affected due to under release of funds in the 2012/13 FY for development.

### Medium Term Plans and Links to the Development Plan

FY 2013/14 Department Objectives in line with the DDP:

The sector objectives which guide FY 2013/14 outputs and resource allocations are:-

- Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, improving access to physical education and sports.
- Improving the quality and relevance of education at all levels. Specifically, improving completion rate for primary, implement the thematic curriculum for P1 and P2, P.3 Improving effectiveness and efficiency in delivery of the education service. Reducing teacher, head teacher and pupil absenteeism, reducing repetition and dropout rates for primary, improving performance and participation for secondary.

In line with the departments DDP, latrine construction, Classroom construction, and staff houses shall continue to take



# Vote: 509 Hoima District

## Workplan 6: Education

top priority to address and reduce the high pupil c/room ratio and pupil latrine stance ratio. Periodic school inspection and monitoring shall also be given precedence in order to promote and improve access, equity and provide quality education.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Kisabagwa Primary school is to benefit from a two Classroom block constructed by World Vision Buhimba ADP. Word Vision has also facilitate School Inspectors to carry out school Inspection in their area of operation that is Kyabigambire and Kiziranfumbi Sub counties. LINK project will continue supporting the schools in Kabwoya, Kyangwali, Buseruka .CNOOC will also support the department through the good performance awards to pupils and students

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate financial Capacity of Local revenue

The dept has a big financial outlay, yet little non-wage budget is provided to carry out its mandate of supervision and inspection, leading to no much impact realized.

#### 2. Inadequate staffing in Schools

The TPR of 1:55 remains to high and this impacts on retention capacity and performance in schools

#### 3. Lack of means of Transport

For the last 7 years the department has had no vehicle for supervision and monitoring schools to date. The dept depends on only two M/Cycles but maintaining these two is some times also a problem.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	788,685	349,887	890,152
District Unconditional Grant - Non Wage	2,872	6,352	2,872
Locally Raised Revenues	20,961	13,991	20,961
Multi-Sectoral Transfers to LLGs	21,070	0	34,325
Other Transfers from Central Government	692,017	300,005	778,158
Transfer of District Unconditional Grant - Wage	51,765	29,539	53,836
<i>Development Revenues</i>	568,364	14,087	269,877
LGMSD (Former LGDP)	52,000	0	43,710
Locally Raised Revenues	80,000	777	80,000
Multi-Sectoral Transfers to LLGs	194,132	0	80,667
Other Transfers from Central Government	242,232	13,310	65,500
<b>Total Revenues</b>	<b>1,357,049</b>	<b>363,974</b>	<b>1,160,029</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	788,685	313,637	890,152
Wage	51,765	29,539	66,560
Non Wage	736,920	284,098	823,592
<i>Development Expenditure</i>	568,364	73,131	269,877
Domestic Development	568,364	73,131	269,877
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,357,049</b>	<b>386,769</b>	<b>1,160,029</b>

# Vote: 509 Hoima District

## Workplan 7a: Roads and Engineering

### Revenue and Expenditure Performance in the first half of 2012/13

The department received Ushs. 409,191,000 as total revenue for the first 6 months and only utilized Ushs. 295,500,000 leaving an unspent balance of Ushs. 113,691,000 out of which Ushs. 5,449,000 is for CAIIP 3 projects that was not utilized because it was released late and therefore the implementation of the activities under CAIIP was deferred to quarter 3, and Ushs.108,242,000 is for periodic maintenance of roads that could not be worked on because it was received late in December 2012.

The underperformance in non-wage and development components was because planned civil works and maintenance activities had not yet in earnest commenced.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Hoima District is to receive under the Roads and Engineering sub sector Ushs. 1,045,037,000 from Uganda Road Fund (URF) for road maintenance activities. This is a reduction from last year's estimates by 9% this is mainly because of the reduction in LLGs funding and the URF allocations to the district. Out of this, 72 million will be transferred to Kigorobyia Town Council for maintenance of the Town Council Roads. Ushs 110 million will be transferred to the Lower Local Government for maintenance of Community Access Roads. The department has also budgeted Ushs 80 million from local revenue for working on the district headquarters office block. Also the department will receive Ushs. 43,710,000 from the LGMSD for rehabilitation and completion of critical district roads

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of people employed in labour based works (PRDP)		221	
No of bottle necks removed from CARs	4	0	10
Length in Km of Urban paved roads periodically maintained	21	0	
Length in Km of Urban unpaved roads routinely maintained	0	0	21
Length in Km of District roads routinely maintained	514	514	615
Length in Km of District roads periodically maintained	48	19	63
No. of bridges maintained	3	0	3
Length in Km. of rural roads constructed	0	0	75
Length in Km. of rural roads rehabilitated	8	0	5
<b>Function Cost (US\$ '000)</b>	<b>1,248,443</b>	<b>586,005</b>	<b>1,049,400</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>108,606</b>	<b>53,355</b>	<b>110,629</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,357,049</b>	<b>639,359</b>	<b>1,160,029</b>

### Plans for 2013/14

598km of district roads will be routinely maintained. 48.5 km of District roads periodically maintained (Kigorobyia - Waaki road, Kihukya - Mairirwe, Kigaya - Kihabwemi - Kinogozi, Kihombya - Kyarubanga - Bukerenge, Hohwa - Kyarushesha, and Buraru - Busanga - Kigona); and . Completion of Phase 1 of Hoima District offices on going. About 25km of Community Access Roads will be opened in various sub counties. 65 m of culvert work for swamp filling in various sub counties will be done.

### Medium Term Plans and Links to the Development Plan

The department objectives which guide FY 2013/14 outputs and resource allocations are:

# Vote: 509 Hoima District

## Workplan 7a: Roads and Engineering

To improve accessibility to most rural areas by sustainably maintaining at least 80% of the district road network and affiliated bridge stock in a fair to good condition by the end of 2014 by making them motorable and safe to the population.

The objective will be achieved through rehabilitation of 225 km of community access roads in 5 sub counties in the District under CAIIP programme. Periodic maintenance of 200km of District roads using Uganda Road Fund (URF). Construction and repairing of 6 structural bottlenecks using URF, Completion of phase 1 of district office block at Kasingo using Local Raised Revenue.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The CG is going the rehabilitation of 75km for Batch 1 and another 75km for Batch in the 5 CAIIP III selected sub counties of Kigoro bya, Buhanika, Kiziranfumbi, Kyabigambire and Buseruka

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Road equipments

Mechanical breakdown and little money for maintenance. Lack of a complete Road Unit to handle major road works activities such as wheel loader, roller water bouser.

#### 2. Budget Cuts

There are persistent Budget cuts during the year this leads to work lags and community discontentment when the planned roads are deferred or dropped altogether

#### 3. Lack of mechanical workshop

The district lacks a mechanical workshop for job assessments and carrying out simple mechanical repairs to the district plants and vehicles

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,665	17,561	52,431
Multi-Sectoral Transfers to LLGs	2,896	0	12,991
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	16,769	7,630	17,440
<i>Development Revenues</i>	460,528	205,017	462,259
Conditional transfer for Rural Water	383,762	182,538	383,567
LGMSD (Former LGDP)	40,000	5,898	40,000
Multi-Sectoral Transfers to LLGs	36,766	0	38,692
Unspent balances – Conditional Grants		16,581	
<b>Total Revenues</b>	<b>501,193</b>	<b>222,578</b>	<b>514,690</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,665	11,406	52,431
Wage	16,769	7,630	17,440
Non Wage	23,896	3,776	34,991
<i>Development Expenditure</i>	460,528	72,948	462,259
Domestic Development	460,528	72,948	462,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>501,193</b>	<b>84,353</b>	<b>514,690</b>

# Vote: 509 Hoima District

## Workplan 7b: Water

### Revenue and Expenditure Performance in the first half of 2012/13

The department received Ushs. 205,597,000 as total revenue for the 6 months and spent only Ushs. 84,353,000 therefore having an unspent balance of Ushs. 121,644,000 because contractor were to start works on most of the planned projects: spring protection, shallow well construction, borehole drilling and borehole rehabilitation.

There was underperformance on the development funds because most of the department activities are of capital projects whose implementation was to take place in Q3.

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the financial year 2013/2014 the department anticipates to receive Shs.463,007,000 from the following sources: Rural Water Grant: Shs.383,567,000, LGMSD: Shs.40,000,000, Sanitation Grant: 22,000,000 and Shs.17,440,000 as unconditional grant. Out of the budgeted Shs.462,202,000, Shs.174,978,000 will be spent to construct new water sources, Shs.22,000,000 will be spent to improve sanitation, Shs.26,911,500 will be spent on software activities aimed at improving functionality of the water sources, Shs.28,096,000 will be spent to run the water office, Shs. 48,664,000 will be used to rehabilitate boreholes, Shs.132,422,000 to be spent inform of retained funds for projects implemented in 2012/2013 and those that were not paid during the FY 2012/2013 due to budget cuts and Shs.16,769,000 will be spent on salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	60	13	33
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
% of rural water point sources functional (Gravity Flow Scheme)	95	87	90
% of rural water point sources functional (Shallow Wells )	80	81	82
No. of water user committees formed.	38	38	35
No. Of Water User Committee members trained	266	266	245
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	1	4
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	4	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	0	16
No. of deep boreholes drilled (hand pump, motorised)	5	0	3
No. of deep boreholes rehabilitated	8	0	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1	0
<b>Function Cost (US\$ '000)</b>	<b>501,193</b>	<b>153,631</b>	<b>503,522</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>11,168</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,193</b>	<b>153,631</b>	<b>514,690</b>

### Plans for 2013/14

During the FY 2013/2014, the department intend to construct 6 springs, 16 shallow wells, drill 3 boreholes, rehabilitate

# Vote: 509 Hoima District

## Workplan 7b: Water

11 boreholes and also construct one public toilet. The department also intends to form and train water user committees to improve functionality of water points, carryout home improvement campaigns to improve sanitation at household level.

### Medium Term Plans and Links to the Development Plan

The department objectives which guide FY 2013/14 outputs and resource allocations are:

- To increase safe water coverage in rural areas from the current 74.2% to 76% by the year 2014
- To increase access to improved sanitation from the current 72% to 80% in the rural areas by the year 2014

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The central government under the ministry of water & Environment has planned to embark on the construction of Ngogoma gravity flow scheme starting with the designs. World Vision will continue to construct springs and shallow wells and also drill boreholes in Kiziranfumbi, Buhimba and Kyabigambire sub-counties including Busisi division. Uganda Red Cross has also planned to construct shallow wells, springs and also drill boreholes in Kigoroby sub-county

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing

During the financial year 2012/2013 the district managed to recruit an assistant water officer who is being paid using the rural water grant because to date he has not yet accessed the payroll. However, the two borehole technicians are not yet recruited.

#### 2. Inadequate funding

Most of the cheap technologies (i.e. springs and shallow wells) are almost getting exhausted. The water stressed areas can better be served by drilling boreholes and construction of piped water systems. However the grant has just been reducing.

#### 3. Operation and Maintenance

According to the policy of the ministry of water & environment, the benefiting communities are responsible for the operation and maintenance of the facilities. However most of the are not willing to contribute financially. This has affected functionality

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	203,208	59,436	187,157
Conditional Grant to District Natural Res. - Wetlands (	8,462	4,232	8,462
District Unconditional Grant - Non Wage	26,977	6,341	26,977
Locally Raised Revenues	39,844	7,790	49,844
Multi-Sectoral Transfers to LLGs	6,679	0	11,979
Other Transfers from Central Government	34,809	0	
Transfer of District Unconditional Grant - Wage	86,437	41,073	89,894
<i>Development Revenues</i>	22,711	5,500	14,913
Donor Funding	6,000	0	
LGMSD (Former LGDP)	7,600	5,500	5,115
Multi-Sectoral Transfers to LLGs	9,111	0	9,798

# Vote: 509 Hoima District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>225,919</b>	<b>64,936</b>	<b>202,070</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>203,208</i>	<i>57,954</i>	<i>187,157</i>
Wage	86,437	41,073	92,591
Non Wage	116,771	16,882	94,565
<i>Development Expenditure</i>	<i>22,711</i>	<i>5,500</i>	<i>14,913</i>
Domestic Development	16,711	5,500	14,913
Donor Development	6,000	0	0
<b>Total Expenditure</b>	<b>225,919</b>	<b>63,454</b>	<b>202,070</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The ENR Department received Ushs. 64,684,000 as total cumulative revenue and spent Ushs. 64,096,000 leaving a meagre Ushs. 588,000 as unspent balance as at the end of December 2012. The quarterly dismal performance on the locally raised revenue and domestic development was the poor, erratic and unreliable performance of the local revenue on which the department almost entirely depends on.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The ENR department has budgeted for 180,293,000 which is a reduction from last year's budget of Ushs. 210,129,000 largely because of reduced donor funding especially from WWF and FIEFOC. ENR department planned for the following outputs DNRO17,000,000, tree planting and afforestation 26,478,000, training in forestry management 1,321,000, forestry regulation and inspection 4,000,000, community training in wetland management 28,892,000, river bank and wetland restoration 6,462,000, stakeholder environment training and sensitization 2,500,000, monitoring and evaluation compliance 9,115,000, land management services 62,955,000, and infrastructure planning 21,570,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	70	0	2
Number of people (Men and Women) participating in tree planting days	1000	1	50
No. of Agro forestry Demonstrations	6	0	1
No. of community members trained (Men and Women) in forestry management	1	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Water Shed Management Committees formulated	2	0	4
No. of Wetland Action Plans and regulations developed	3	2	4
Area (Ha) of Wetlands demarcated and restored	12	3	4
No. of community women and men trained in ENR monitoring	44	11	1
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	4	1	1
<b>Function Cost (UShs '000)</b>	<b>227,719</b>	<b>95,043</b>	<b>202,070</b>
<b>Cost of Workplan (UShs '000):</b>	<b>227,719</b>	<b>95,043</b>	<b>202,070</b>

### Plans for 2013/14

People participating in tree planting days, 2 Ha of trees established, 1 tree nursery established at district, people sensitized on potential economic benefits of forest based enterprises, assess and collect licenses/fines on forest product

## **Vote: 509** Hoima District

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### ***Workplan 8: Natural Resources***

and land fees,1 awareness on E&NRM,1 wetland inventory reviewed, 1 ha of wetland demarcated for wambabya,1 DSOER reviewed, 4 monitoring and compliance surveys undertaken in all sub counties, conduct environment and social screening and implement mitigation for development projects ,6 local government land surveyed,10 customary certificates issued, 3 boundaries for LG opened, 1 list of updated compensation rates prepared,12 inspections and valuation of land and property carried out,10 rural growth centres / trading centres approved and inspected

#### *Medium Term Plans and Links to the Development Plan*

In the FY 2013/14, the Natural Resources department intends to give special attention to the following:

The Natural Resources department will ensure sustainable use of natural resources, clean, healthy and productive environment as well as increased productivity of the natural resource base, the Natural Resource Base vote function will focus on:

- i.wetland inventory
- ii.Establishment of tree nurseries
- iii.Restore degraded ecosystem and natural forests
- iv Acquisition and demarcation of government land
- v . Promote sustainable land use, and
- vi.Ensure sustainable management of environmental resources and minimize degradation

Under the land management the sub sector objectives which will guide outputs and resource allocation are:

- i.Efficient and effective administrative systems and management;
- ii.Security of land tenure;
- iii.Ensure that all district local government land is titled and secure
- iv.Put government land to sustainable productive use; and
- v.Efficient, effective and sustainable physical planning and urban development

The above objectives will be achieved through promoting environmental conservation for sustainable development and poverty eradication. Reforestation and afforestation on private and public land, increase involvement of people in tree planting, promote forest habitat based livelihood and products (apiculture, natural medicines), promote eco tourism, restore wetlands, rangelands and monitor restoration of all ecosystems,. Integrate environment concerns in all development plans, promote compliance with environmental laws and regulations, sustainable management of oil and gas resources, increase public awareness and environmental education, strengthen land sensitization at local level, systematic adjudication, demarcation, survey and certification/registration of land, create awareness on land issues, improve land information and data, and prepare physical development plans.

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

The natural resources sector will liaise with other development partners like NEMA, PES, AAH, JGI, CWSCT, NAHI, World Vision and other NGOs/CBOs in the management of environment and natural resources

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. Inadequate staffing levels*

The district has key critical posts that are still vacant in the sector especially , lands officer, registrar of titles, forest ranger , forest guard and a secretary, while the head of natural resources is not substantively appointed.

##### *2. Inadequate logistics*

Inadequate logistics in the department especially office and field equipment/ software for monitoring ,and for better quantified data

##### *3. Poor coordination*

Limited coordination ,consultation and harmonization of activities between district, line ministries and other lead

# Vote: 509 Hoima District

## Workplan 8: Natural Resources

agencies

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	273,397	99,255	275,617
Conditional Grant to Community Devt Assistants Non	17,690	8,366	17,708
Conditional Grant to Functional Adult Lit	19,849	9,387	19,849
Conditional Grant to Public Libraries	9,790	4,406	9,790
Conditional Grant to Women Youth and Disability Gr	18,106	8,148	18,106
Conditional transfers to Special Grant for PWDs	37,801	17,877	37,801
District Unconditional Grant - Non Wage	20,428	8,857	20,428
Locally Raised Revenues	12,313	3,000	9,313
Multi-Sectoral Transfers to LLGs	33,976	0	35,040
Transfer of District Unconditional Grant - Wage	103,443	39,214	107,581
<i>Development Revenues</i>	246,727	149,025	128,324
Donor Funding	23,883	0	
LGMSD (Former LGDP)	133,556	70,539	120,322
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	7,802	0	2,002
Other Transfers from Central Government	3,000	0	3,000
Unspent balances – Other Government Transfers	78,486	78,486	
<b>Total Revenues</b>	<b>520,124</b>	<b>248,280</b>	<b>403,941</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	273,397	103,994	275,617
Wage	103,443	39,214	111,529
Non Wage	169,954	64,780	164,088
<i>Development Expenditure</i>	246,727	148,099	128,324
Domestic Development	222,844	148,099	128,324
Donor Development	23,883	0	0
<b>Total Expenditure</b>	<b>520,124</b>	<b>252,093</b>	<b>403,941</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department's total receipts for the 2 quarters was Ushs. 252,576,000 out of which of spent Ushs. 213,744,000 leaving an unspent balance of Ushs. 38,832,000 was a balance of CDD funds which had not been disbursed to LLGs to fund approved projects, despite that, there was an over expenditure on CDD grant was because the CDD committee approved 32 CDD projects and funds disbursed to them were for Quarter 1 and Quarter 2.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has budgeted for Ushs. 366,899,000 which is a reduction of Ushs 111,447,000 (24%) from FY 2012/13 due to a reduction in CDD funding and donor funding. CBS is to receive Ushs. 369,899,000 for funding the Community Based Services to finance the operation of the community based services department (14,804,000), probation and welfare support (4,179,119), social rehabilitation services (17,690,000), community development services (48,068,844), adult learning (22,849,000), gender mainstreaming (4,005,200), children and youth services (5,414,000), support to disabled and the elderly (37,313,000), culture mainstreaming (896,000), work based inspections (2,390,000), labour dispute settlement (7,061,000), representation on women's councils (7,283,000), and community development services for LLGs (129,878,000) wages (103,443,000)

### (ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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# Vote: 509 Hoima District

## Workplan 9: Community Based Services

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	7	20
No. of Active Community Development Workers	17	15	15
No. FAL Learners Trained	7780	2000	1000
No. of children cases ( Juveniles) handled and settled	30	12	30
No. of Youth councils supported	12	8	12
No. of assisted aids supplied to disabled and elderly community	12	0	20
No. of women councils supported	12	6	12
<b>Function Cost (UShs '000)</b>	<b>520,124</b>	<b>337,439</b>	<b>403,941</b>
<b>Cost of Workplan (UShs '000):</b>	<b>520,124</b>	<b>337,439</b>	<b>403,941</b>

### Plans for 2013/14

During the year 2013/14, the CBSD plans achieve the following outputs: 10 child settlements; 50 new FAL classes, 1000 new FAL learners to be enrolled; 12 youth councils supported; 12 women councils supported; 50 CBOs registered; 12 disability councils supported to date.

40 new CDD projects funded; 15 PWD groups to be supported; 55 PWDs supported with assistive devices, 11 Sub County OVC Coordination committees functional; 1 District OVC Coordination Committee functional; OVC-MIS quarterly; the OVC-Management Information System updated and utilized.

### Medium Term Plans and Links to the Development Plan

7780 FAL learners are expected to continue with their training as planned in the DDP and 1000 new learners will be enrolled; 52 FAL radio programs to be aired 50 CBOs to be registered 30 CDD groups planned for funding, 15 PWD groups planned to benefit on special grant; 11 sub county OVC committees functional; the District OVC Committee functional; the OVC-MIS is continuously being updated; 55 PWDs to get assistive devices, 3 radio talk shows under labour sector planned against 12 in the DDP this is due to limited local revenue

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

JLOS has shown interest to support the district for construction of a remand home; and OVC activities are supported by the ministry of gender through AFRICARE as the technical support organization

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Over dependency on Locally Raised Revenues

The department implements various activities that entirely depend on local revenue collections, when the district collects less, the budgeted activities cannot all be implemented yet they are so critical for the well being of the communities.

#### 2. Lack of logistical equipment

The department lacks important equipment like, computers, motorcycles, a vehicle, photocopier, printers, and their service

#### 3. Voluntarism fatigue

FAL instructors have lost morale because they are always volunteering. This means that if learners have no instructor, then there will be no class

## Workplan 10: Planning

# Vote: 509 Hoima District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	180,989	73,879	190,571
Conditional Grant to PAF monitoring	12,175	8,646	18,303
District Unconditional Grant - Non Wage	78,757	23,355	80,757
Locally Raised Revenues	53,698	22,768	53,698
Transfer of District Unconditional Grant - Wage	36,359	19,110	37,813
<i>Development Revenues</i>	15,525	4,738	16,631
LGMSD (Former LGDP)	15,525	4,738	11,631
Locally Raised Revenues		0	5,000
<b>Total Revenues</b>	<b>196,514</b>	<b>78,617</b>	<b>207,202</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	180,989	69,339	190,571
Wage	36,359	18,418	37,813
Non Wage	144,630	50,922	152,758
<i>Development Expenditure</i>	15,525	9,970	16,631
Domestic Development	15,525	9,970	16,631
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>196,514</b>	<b>79,309</b>	<b>207,202</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The District Planning Unit received Ushs. 15,698,000 funds for Quarter 2 and spent Ushs. 37,654,000 because there were a balance carried forward from Q1. There were no funds received from local revenue due poor performance in the realization of local revenue and PAF Monitoring was because capital projects were yet to commence. LDG over performed because a balance was carried forward from Q1.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The District Planning Unit has been allocated slightly more resources - Ushs 10,688,000 (5.6% increment) mainly to cater for the District Development Plan (DDP) mid term review (MTR). The Unit is to receive Ushs. 207,202,000 for the FY 2013/14 out of which Ushs. 190,571,000 is for recurrent expenditure and only Ushs. 16,631,000 is under development, mainly for Investment Service Costs and monitoring of LGMSD projects. These have been distributed as follows: Management of the District Planning Office Ushs. 52,140,000; District Planning Ushs. 25,308,000; Statistical Data Collection Ushs. 23,904,000; Demographic Data Collection Ushs. 24,964,000; Project Formulation Ushs. 9,248,000; Development Planning Ushs. 9,771,000; Management Information Systems Ushs. 6,946,000; Operational Planning Ushs. 16,773,000 and Monitoring & Evaluation Ushs. 16,773,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	04	1	2
<b>Function Cost (UShs '000)</b>	<b>196,514</b>	<b>126,459</b>	<b>207,202</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,514</b>	<b>126,459</b>	<b>207,202</b>

# Vote: 509 Hoima District

## Workplan 10: Planning

### Plans for 2013/14

The planned outputs for 2013/14 are Management of the District Planning Office, District Planning, Statistical Data Collection, Demographic Data Collection, Project Formulation, Development Planning, Management Information Systems, Operational Planning, and Monitoring & Evaluation. DPU will continue strengthening its capacity to fulfill its major mandate to provide technical back up in planning, data collection, MIS and Monitoring and Evaluation of the sector and lower local government plans; harmonize district with national policies and strategies, formulate budget and development strategies, produce policy documents like the BFP, District Statistical Abstract, District Population Profile, District Investment Plan, collect vital statistical data i.e. Birth and Death registration and coordinate Population Census activities

### Medium Term Plans and Links to the Development Plan

Ensuring that all District Plans, Departmental and LLG plans are sensitive to the plight of special interest groups

Strengthening capacity for mainstreaming cross-cutting issues into the district, departmental and LLG plans

Ensuring that the District Development Plans and Programmes as well as other interventions achieve the intended goals of socio-economic transformation

Effective monitoring and evaluation of the district development plans and projects as well as other interventions to achieve the intended goals of improvement of quality of life

Maintaining essential linkages and working relations with key stakeholders in development planning

DPU being the vanguard of the DDP and in that regard in the FY the focus of the department will be: to strengthen the Management information Systems especially LOGICs, carry out problem identification, analysis, and prioritization and budgeting to ensure informed based planning at all levels, strengthen the birth and death system, support communities participate in the planning, designing, implementation and monitoring of development which impact on them, monitor the district programmes and projects, carry out diagnostic studies and surveys to determine the impact of the DDP on the livelihood of the people and build capacities of staff in mainstreaming cross cutting issues.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The DPU closely works with a number of NGOs and agencies in ensuring integration of the NGO projects in the DDP to avoid duplication and wastage of resources, there is also close collaboration with World Vision especially in participatory planning and monitoring of the WV projects. The Population Office will be responsible for coordination of the 2013 Population and Housing Census at the district level that will be funded by UBOS.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Apathy to participatory planning

Communities have become averse to the annual participatory planning activities and hence participation has been left to a few members of the society

#### 2. Dearth in the planning skills

Development and operational planning requires basic planning skills which unfortunately is not readily available in the communities and in the planning facilitators at community level

#### 3. Lack of reliable means of transport

DPU has no vehicle, this constrains its field activities to collect data, monitor and provide technical support to planning in the community and LLGs.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Proposed

# Vote: 509 Hoima District

## Workplan 11: Internal Audit

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,431	31,364	109,774
Conditional Grant to PAF monitoring	2,725	1,261	2,725
District Unconditional Grant - Non Wage	41,326	9,864	41,326
Locally Raised Revenues	9,880	1,860	9,880
Multi-Sectoral Transfers to LLGs		0	21,003
Transfer of District Unconditional Grant - Wage	33,500	18,379	34,840
<i>Development Revenues</i>	3,000	1,500	5,506
LGMSD (Former LGDP)	3,000	1,500	5,115
Multi-Sectoral Transfers to LLGs		0	391
<b>Total Revenues</b>	<b>90,431</b>	<b>32,864</b>	<b>115,280</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	87,431	31,112	109,774
Wage	41,326	18,379	53,263
Non Wage	46,105	12,733	56,511
<i>Development Expenditure</i>	3,000	1,500	5,506
Domestic Development	3,000	1,500	5,506
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,431</b>	<b>32,612</b>	<b>115,280</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department had received Ushs. 62,187,000 as at the end of March 2013 and had spent the whole amount leaving no unspent balance. However during the quarter 300% of the budgeted local revenue was realized due to roll over of the local revenue from Quarter 2 the same reason accounts for the over performance of non wage. Only 69% of the budgeted funds had been realized because of the poor performance on local revenue which is the major source of funding to the department.

### Department Revenue and Expenditure Allocations Plans for 2013/14

There has been a slight increase for the Internal Audit Unit from Ushs 90,431,000 to Ushs 93,886,000 to cater for the procurement of a lap top. The department expects to receive revenues from unconditional grant non wage Shs 41,326,000/= Unconditional grant wage Shs 33,500,000/= local revenue Shs 9,880,000/= and PAF Shs 2,725,000/=.

The slight increase in the budget provisions is due to a one off expenditure planned to procure a laptop computer.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	08/10/2012	15/10/2012	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>90,431</i>	<i>60,687</i>	<i>115,280</i>
<b>Cost of Workplan (UShs '000):</b>	<b>90,431</b>	<b>60,687</b>	<b>115,280</b>

### Plans for 2013/14

4 district quarterly audit reports, Quarterly sub county audit reports for 10 sub counties, audit of UPE grant in 100 schools, audit of USE grant in 10 schools, audit of PHC grant in 40 health units, value for money reviews in various works and projects.

## **Vote: 509** Hoima District

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

#### *Medium Term Plans and Links to the Development Plan*

In the medium term, the department expects to procure 2 laptop computers and 2 filing cabinets for record storage.

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

None

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. Transport*

The department lacks a vehicle to carry out audit in the lower local governments and other government facilities

##### *2. Timing of funding*

Since the department does not have a specific grant it relies on local revenue which it does not get in time for its planned activities.

##### *3. Staffing*

The structure of the department provides for 3 examiners but only 2 are available. It also provides for a typist but none is available

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### ***1a. Administration***

**Function: District and Urban Administration**

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	1 ordinance initiated	1 school drop out bill presented to and passed by District Council	11 departments and 11 LLGs coordinated
	11 Departments and 12 LLGs coordinated	80% lawful Local Council decisions implemented	1 ordinance initiated.
	100 % of District Council Lawful decisions implemented.	Implementation of district programmes monitored twice	100% of district council lawful decisions implemented
	Council projects and activities monitored		4 District HIV/AIDS Coordination (DAC) meetings organized
	Financial and non financial accountabilities promoted		HIV/AIDS activities organized
	1 14 seater staff shuttle procured		Disaster Risk Reduction activities coordinated
			DIMP, Stationery and Land Compensations paid
	<i>Wage Rec't:</i> <b>120,378</b>	<i>Wage Rec't:</i> 40,900	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>90,208</b>	<i>Non Wage Rec't:</i> 82,848	<i>Non Wage Rec't:</i> 125,272
	<i>Domestic Dev't</i> <b>28,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,235
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>238,586</b>	<b>Total</b> <b>123,748</b>	<b>Total</b> <b>135,507</b>

**Output: Human Resource Management**

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared	At least 80% staff salaries processed monthly.	Human Resource workplans, CB Plans, budgets and reports prepared	
	198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	100% confirmation decisions implemented within 2 weeks 1 HR & departmental reports and workplans prepared and submitted.	198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	
	Payroll and staffing control system managed	1 Records appraisal effected.	Payroll and staffing control system managed	
	90% records managed at district level	2 Staff counseled both at the district headquarters and lower local governments	90% records managed at district level	
	Capacity Building and staff development programmes organized and coordinated		Staff development programmes and trainings coordinated	
	Staff guided on human resource policies and procedures.		Staff guided on human resource policies and procedures.	
	2 Staff both at the district headquarters and lower local governments counselled		Staff both at the district headquarters and lower local governments counselled	
	15 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.		12 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.	
	69% Staff welfare management carried out			
	<i>Wage Rec't:</i> <b>249,981</b>	<i>Wage Rec't:</i> 139,563	<i>Wage Rec't:</i> 259,980	
	<i>Non Wage Rec't:</i> <b>55,379</b>	<i>Non Wage Rec't:</i> 19,562	<i>Non Wage Rec't:</i> 66,078	
	<i>Domestic Dev't</i> <b>66,678</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>372,038</b>	<b>Total</b> <b>159,125</b>	<b>Total</b> <b>326,057</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	5 (LLGs mentored in effective revenue mobilization and identification, communication and follow-up on public relations, Records in records centre appraised.  HIV/AIDS sensitization among teachers undertaken on 2 school centres)	12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)
Availability and implementation of LG capacity building policy and plan	Yes (2011/12 - 2015/16 District Capacity Building Plan formulated)	Yes (2012/13 District Capacity Building Annual Work Plan formulated)	(Capacity building plan, assessment of performance needs reviewed and identified  Training programmes coordinated)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Records appraised and organized	1 session of records appraisal undertaken	Records appraised and organized	
	Working instruments availed, to political leaders, health, teachers other public servants.		Working instruments availed, to political leaders, health, teachers other public servants.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,958</b>	<i>Domestic Dev't</i>	31,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,958</b>	<b>Total</b>	<b>31,500</b>

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

%age of LG establish posts filled	58 (Percent of established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	58 (Health units, schools in the district, natural resources, community based services, finance, administration staff recruited and payroll accessed.)	58 (58% LG established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	
Non Standard Outputs:	12 LLG supervised.	10 sub-counties supervised and 1 town council supervised	Number of Lower Local Governments supervised.	
	Programmes and projects in LLGs monitored	3 Technical Planning Committees guided and mentored once	Number if inspections conducted to track progress on implementation of government programmes and projects	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,505</b>	<i>Non Wage Rec't:</i>	7,281
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,505</b>	<b>Total</b>	<b>7,281</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Information gathered, analyzed, documented and disseminated in the district	1 laptop and accessories request for procurement made to PDU	2 Press reviews organized	
	communication facilities room equipped with communication facilities ( procurement of laptop and furniture for communication room)		1 Quarterly District Newsletters produced	
			All major events - national and local covered and disseminated to the media - electronic.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,150</b>	<i>Non Wage Rec't:</i>	5,550
	<i>Domestic Dev't</i>	<b>6,150</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,300</b>	<b>Total</b>	<b>5,550</b>

#### Output: Office Support services

Non Standard Outputs:	Clean and conducive working environment promoted	Office cleaning equipments procured	Clean and conducive working environment promoted	
		Porters and office attendants mentored on office cleaning		
		Porters movements to different offices facilitated		



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,184	<i>Non Wage Rec't:</i>	1,353	<i>Non Wage Rec't:</i>	6,984
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,184</b>	<b>Total</b>	<b>1,353</b>	<b>Total</b>	<b>6,984</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	56 birth registered 2 civil marriages conducted	Birth and Death Registered through the Population Office Civil marriages registered
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in all sub counties)	2 (2 monitoring visits conducted in all sub-counties)	4 (Quarterly monitoring visits conducted in all sub counties)
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	2 (2 Monitoring report generated for all sub counties and projects visited)	4 (Monitoring reports generated for all sub counties and projects visited)
Non Standard Outputs:	Assets and equipments foe the department well operated and maintained	80% Assets and equipments for the department well operated and maintained	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	407
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>407</b>

#### Output: Local Policing

Non Standard Outputs:	Guard and security services facilitated	2 Guards and security services facilitated at district headquarters	Guard and security services facilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	980
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>980</b>

#### Output: Local Prisons

Non Standard Outputs:	Not applicabl	Not applicable	Increased effective offender integration and rehabilitation programmes in communities
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Data Bank in the central registry properly managed and maintained	Records in the registry managed	Records centre properly managed and maintained	
	Technical advice relating to Resource Centre issues provided to district management and staff in lower local governments.	Records appraised once	Records issues provided to district management and staff in lower local governments.	
	100% of the documents and correspondences received, registered, opened and classified;	Registry organized	100% of the documents and correspondences received, registered, opened and classified;	
	100% of outflow and inflow of files and other correspondences within and outside the District		100% of outflow and inflow of files and other correspondences within and outside the District	
	100% of information		100% of information requested availed to clients within 5 working days	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 1,211	<i>Non Wage Rec't:</i> 3,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,800	<b>Total</b> 1,211	<b>Total</b> 3,800	

### Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	1 opening of bids undertaken, 1 Evaluation committee session held and 65 reports made and 1 public procurement notice for goods and services displayed.	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	
	Assets lawfully disposed off at all levels in the district	80 bid documents prepared for both goods and services, 3 Contracts committee meetings organised and 3 sets of CC minutes written, procurement plan and reports submitted to relevant offices, 1 nation advert for prequalification published	Assets lawfully disposed off at all levels in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,300	<i>Non Wage Rec't:</i> 22,240	<i>Non Wage Rec't:</i> 25,636	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,300	<b>Total</b> 22,240	<b>Total</b> 25,636	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds for lower local services transferred to the LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 214,299	<i>Non Wage Rec't:</i> 164,249	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 66,678	<i>Domestic Dev't</i> 135,635	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 280,977	<b>Total</b> 299,884	<b>Total</b> 0	

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>1a. Administration</b>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	59,716
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	218,237
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,895
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>338,848</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	07/15/2012 (District head quarter at Kasingo)	07/01/2013 (Prepared Q1 & Q2 performance report for FY 2012/2013. Q2 report has been compiled and is ready for submission to MoFPED, Line Ministries and to council.)	31/7/2013 (In liaison with the planning department compile and submit annual performance report 2012/2013)			
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Supervised revenue collection in 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.			
	14 departmental Books of accounts and accounting records supervised	Supervised 11 departments Books of accounts and accounting records and verified monthly reconciliation of 19 bank accounts	14 departmental Books of accounts and accounting records supervised			
	100% Of Financial transactions verified and sanctioned	100% Of Financial transactions verified and sanctioned	100% Of Financial transactions verified and sanctioned			
	4 Audit report queries answered	Verified and sanctioned 100% Of Financial transactions effected during the quarter.	4 Audit report queries answered			
	Advice to Council on financial matters tendered	Compiled and submitted responses to 2 Audit report.	Advice to Council on financial matters tendered			
	18 Finance Staff deployed, supervised and staff performance evaluated	tendered advice to Council on financial matters	18 Finance Staff deployed, supervised and staff performance evaluated			
	Revenue sources reviewed and alternatives evolved	Supervised and evaluated performance of 18 staff under the department.	Revenue sources reviewed and alternatives evolved			
		Reviewed revenue sources as to their collectability and submitted to management and council for consideration.				
	Wage Rec't:	26,166	Wage Rec't:	11,817	Wage Rec't:	27,213
	Non Wage Rec't:	72,517	Non Wage Rec't:	63,996	Non Wage Rec't:	75,517
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>98,683</b>	<b>Total</b>	<b>75,813</b>	<b>Total</b>	<b>102,730</b>

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the year)	0 (N/A)	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the year)
Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	28643 (Collected Local Service Tax (LST) sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya)	19804 (As at 31/12/2012 revenue collected amounted to shs 201,827,046= representing 34.4%)	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobya)
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	Updated the District Local Revenue data base of trading licenses and markets, telephone masts and CESS	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes
	District Councillors and Revenue Enhancement Team conducted to a study visit		Revenue Enhancement study visit conducted involving members of District council and selected DTPC
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>44,064</b>	<i>Non Wage Rec't:</i> <b>18,647</b>	<i>Non Wage Rec't:</i> <b>58,064</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>44,064</b>	<b>Total</b> <b>18,647</b>	<b>Total</b> <b>58,064</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2012 (Rukurato Hall)	30/6/2012 (Draft budget was laid before council within the statutory period)	30/06/2013 (District Headquarters, Kasingo)
Date of Approval of the Annual Workplan to the Council	30/07/2012 (FY 2012/13 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	28/8/2012 (FY 2012/13 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	30/6/2013 (FY 2013/14 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)
Non Standard Outputs:	Budget desk meetings held -in the Computer room	2-Budget desk meeting held -in the Computer room	Budget desk meetings held -in the Computer room
	Quarterly budget reviewed/revised to ensure a realistic budget	5- Revenue review meetings held with the Revenue collectors and LLGs	Quarterly budget reviewed/revised to ensure a realistic budget
	<i>Wage Rec't:</i> <b>10,533</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>10,954</b>
	<i>Non Wage Rec't:</i> <b>20,610</b>	<i>Non Wage Rec't:</i> <b>6,189</b>	<i>Non Wage Rec't:</i> <b>20,610</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>31,143</b>	<b>Total</b> <b>6,189</b>	<b>Total</b> <b>31,564</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	Expenditure in the district supervised and controlled	supervised and controlled 100% of expenditures	100% of expenditure in the district supervised and controlled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,800	<b>Total</b> 2,500	<b>Total</b> 9,800

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	28/9/2012 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	20/09/2013 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)
Non Standard Outputs:	18 Staff in accounts section supervised	supervised 18 accounts staff .	18 Staff in accounts section supervised
	<i>Wage Rec't:</i> 86,029	<i>Wage Rec't:</i> 47,833	<i>Wage Rec't:</i> 89,470
	<i>Non Wage Rec't:</i> 23,502	<i>Non Wage Rec't:</i> 12,146	<i>Non Wage Rec't:</i> 23,502
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 109,531	<b>Total</b> 59,979	<b>Total</b> 112,972

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transferred LGMSD and Un conditional grants totalling to shs 320,773,000= including the urban council but not STP funds.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 26,058
	<i>Non Wage Rec't:</i> 184,109	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 250,139
	<i>Domestic Dev't</i> 6,751	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 190,860	<b>Total</b> 0	<b>Total</b> 286,497

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Bookshelves, filing cabinets and cupboards procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,775	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,775	<b>Total</b> 0	<b>Total</b> 0

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	3 District Councils & 15 Committee sessions scheduled, facilitated and coordinated at district HQs	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs
	100% lawful decisions made by Council communicated to relevant offices	100% lawful decisions made by Council communicated to relevant offices	6 Business Committee meetings organized
	100% of Council and Committee records kept at District Headquarters.	100% of Council and Committee records kept at District Headquarters.	100% lawful decisions made by Council communicated to relevant offices
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.	2 Departmental quarterly report prepared at District Headquarters.	100% of Council and Committee records kept at District Headquarters.

<i>Wage Rec't:</i>	<b>18,829</b>	<i>Wage Rec't:</i>	5,872	<i>Wage Rec't:</i>	13,393
<i>Non Wage Rec't:</i>	<b>45,050</b>	<i>Non Wage Rec't:</i>	24,197	<i>Non Wage Rec't:</i>	45,050
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,708
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,879</b>	<b>Total</b>	<b>30,069</b>	<b>Total</b>	<b>61,150</b>

#### Output: LG procurement management services

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	5 procurement notices approved. 5 Evaluation committees approved.	180 Contracts awarded at district level and lower level local governments
		198 Evaluation reports for works and services at District level and lower level local governments received and approved.	3 Procurement methods approved at district level and lower level local governments
		207 Contracts for works and services awarded at district level and lower level local governments.	180 Bidding documents approved at district level and lower level local governments

			180 Evaluation reports reviewed at district level and lower level local governments
			Procurement notices for Hoima DLG approved.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>0</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	110 HDLG staff confirmation/regularization cases approved at DSC offices.	104 staff confirmed in appointment at DSC offices.	180 staff confirmed at DSC Offices.	60 appointments regularized at DSC offices.
	60 HDLG staff promotions approved at DSC offices.	8 case of staff retirement handled at DSC offices.	70 staff promoted at DSC offices.	
	20 HDLG staff retirements approved at DSC offices.	64 appointed at DSC offices.	15 staff retired at DSC offices.	
	136 District Staff recruited at DSC offices.	3 disciplinary cases handled.	110 Staff recruited at DSC offices.	20 staff disciplinary cases handled.
	20 District staff disciplinary cases handled	1 staff granted Study leave at DSC offices.	20 Study leave cases for staff approved.	
	16 Study leave for staff approved	11 appointments regularised.		
	<i>Wage Rec't:</i> <b>54,336</b>	<i>Wage Rec't:</i> 18,439	<i>Wage Rec't:</i> 48,720	
	<i>Non Wage Rec't:</i> <b>43,903</b>	<i>Non Wage Rec't:</i> 43,959	<i>Non Wage Rec't:</i> 43,903	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>98,239</b>	<b>Total</b> <b>62,398</b>	<b>Total</b> <b>92,623</b>	

#### Output: LG Land management services

No. of Land board meetings	8 (District Land Board Meetings held at District Headquarters, Kasingo)	5 (District Land Board Meetings held at District Headquarters, Kasingo)	10 ( District Land Board Meetings held at District Headquarters, Kasingo)	
No. of land applications (registration, renewal, lease extensions) cleared	960 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)	321 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo)	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	
		80 Land offers processed.		
		Two quarterly report produced.)		
Non Standard Outputs:		Not Applicable	Land Board registry at District headquarters and Board office equipped.	
			15 Area Land Committees trained at District Headquarters.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,043	
	<i>Non Wage Rec't:</i> <b>18,136</b>	<i>Non Wage Rec't:</i> 7,721	<i>Non Wage Rec't:</i> 21,720	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>18,136</b>	<b>Total</b> <b>7,721</b>	<b>Total</b> <b>34,763</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports to be discussed in 3rd quarter)	4 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigoroby Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	40 (Auditor General's queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC)	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigoroby TC Bugambe Sub County Buhanka Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigoroby Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)
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Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	2 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo
	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices	4 Quarterly Internal Audit Reports for Hoima Municipal Council reviewed at District Headquarters Offices.	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigoroby Town Council Offices

8 Quarterly Internal Audit reports for Kigoroby Town council reviewed at District Headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,784</b>	<i>Non Wage Rec't:</i>	7,084	<i>Non Wage Rec't:</i>	15,614
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,784</b>	<b>Total</b>	<b>7,084</b>	<b>Total</b>	<b>15,614</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 Open Plenary Council sittings with quorum attendance	3 Plenary sittings with quorum attendance	6 Open Plenary Council sittings with quorum held at district headquarters.		
	1 Bill passed	9 Motions passed	1 Bill passed.		
	10 Motions passed	1 Bill passed	10 Motions passed.		
	District Chairperson's State of the District and other Secretaries' Statements disposed off	4 political monitoring visits conducted.	District Chairperson's State of the District and other Secretaries' Statements disposed off		
		6 District Executive committee meetings held.			
<i>Wage Rec't:</i>	<b>135,720</b>	<i>Wage Rec't:</i>	50,400	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	<b>153,046</b>	<i>Non Wage Rec't:</i>	107,027	<i>Non Wage Rec't:</i>	156,098
<i>Domestic Dev't</i>	<b>3,600</b>	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>292,366</b>	<b>Total</b>	<b>162,227</b>	<b>Total</b>	<b>282,458</b>

#### Output: Standing Committees Services



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo	15 standing committee meetings held at District Headquarters, Kasingo	30 standing committee meetings held at District Headquarters, Kasingo.
	30 reports prepared and submitted to council	10 reports prepared and submitted to council	30 reports prepared and submitted to council.
	5 field visits conducted to various project sites		5 field visits conducted to various project sites.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,100	<i>Non Wage Rec't:</i> 9,890	<i>Non Wage Rec't:</i> 45,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,100	<b>Total</b> 9,890	<b>Total</b> 45,000

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 96,168	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 107,889
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 96,168	<b>Total</b> 0	<b>Total</b> 108,689

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not applicable	N/A	1 Station wagon 4 WD vehicle procured for the District Chairperson
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 65,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 65,000

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not applicable	N/A	1 laptop computer procured for Clerk to Council's office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,500

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

Non Standard Outputs:	5 sets of executive furniture for the District Executive Committee and Speaker's offices procured	Not yet procured but planned for third quarter 2012/ 2013	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Total</i>	<b>6,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Collective marketing supported throughout the LLGs of Bugambe & Buhimba.	Market linkages were made for farmers to market their produce. Some NGOs worked with HDLG to achieve the linkages and support to farmers. These were Eco-Agric (U), HODFA, AAHi and Traidlinks. Eco-Agric (U) supported farmers in the subcounties of Kiziranfumbi, Bugambe, Buhanka & Buhimba for bulking and co-operative marketing of beans produce and to some extent maize grain. Four bulking and collecting centres were established one in each of the subcounties. The farmers formed marketing committees which were used to manage the centres. Over 10 tons of beans was marketed through the centres. HODFA with Traidlinks supported horticultural farmers to market horticultural products to Tulow Oil Caterers at the Lake Albert Shores. The products included dodo, cabbages, pepper, carrots, french beans, nakati, etc. AAHi tried to organise the farmers into a marketing association for maize and beans.	Collective marketing supported throughout the LLGs
	Promote agro-processing, Value addition & Marketing promoted in the two sub counties.		Agro-processing, Value addition & Marketing in selected sub counties promoted
		Collective marketing was done under HODFA & Eco-Agric for beans, rice and maize in Bugambe, Buhimba, Kiziranfumbi and Buhanka. Over 28 tons of produce was bulked.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	12,335	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>12,335</b>	<i>Total</i>	<b>11,000</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Farmer selected technologies generated at district and sub county levels. Types of technologies distributed/provided to farmers in all the sub counties.)	7 (A total of seven enterprises include: beans, bananas, coffee, piggery, poultry, rice and vegetables.)	10 (Technologies for the ten selected enterprises in the district procured)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Total of 2,880 HH in the LLGs. Each parish will have 56 HH supported with technologies.  1,000 FGs in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC. And in Bujumbura, Busiisi, Kahoorra and Mparo divisions	1st quarter: Subcounties which have selected farmers are Kiziranfumbi, Kigoroby, Busiisi, and Buhanika. 68 Market Oriented Model Farmers were selected in these subcounties. 1,165 FSFs have so far been selected in 14 parishes.  About 80 FGs have been supported in terms of agricultural advisory and Extension services. Over 1,250 field visits had been made by the extension workers by the end of the quarter reaching out to about 200 farmers.	Total of 3243 HH in the LLGs each parish will have 51 HH supported with technologies  3024 supported under food security farmers, 189 supported under market oriented farmers and 30 under commercial farmers in LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC. And in Bujumbura, Busiisi, Kahoorra and Mparo divisions
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2nd quarter:  
Most of the subcounties have finalised selection of beneficiaries for the enterprises and technologies. A total of 2,520 FSFs and 378 MOMFs have been selected. A few subcounties have selected the 2 Commercialising farmers.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>83,707</b>	<i>Domestic Dev't</i>	83,004	<i>Domestic Dev't</i>	96,987
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,707</b>	<b>Total</b>	<b>83,004</b>	<b>Total</b>	<b>96,987</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, & town Council have been having active FF.) Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	16 (All the 16 subcounties/divisions of Kiziranfumbi, Buhanika, Buhimba, Bugambe, Kigoroby and Kyabigambire.)	15 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)
No. of farmer advisory demonstration workshops	52 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali in the parishes.)	8 (Demonstration trainings have been conducted in the subcounties of Kiziranfumbi, Buhanika, Buhimba, Bugambe, Kigoroby and Kyabigambire.)	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoorra, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)
No. of farmers accessing advisory services	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	3475 (Advisory Services reached to all subcounties in the district. These services were provided by AASPs and PEWs.)	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	2970 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. In all the villages and parishes.)	0 (Selection has been finalised, the procurement process has started.)	3223 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura , Kahoor and Maro In all the villages/cells and parishes/wards.)
Non Standard Outputs:	Average of 25 FGs per parish in the 23 FGs have been provided with LLGs of Kyabigambire, Buhanika, general Agricultural Advisory Buhimba, Kiziranfumbi, Kabwoya, Services. Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC to receive technologies;  55 FGs to get advisory services per parish of Kyabigambire, Buhanika, Kahoor, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC		Average of 25 FGs provided with technologies per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahoor, Mparo, Busiisi, and Bujumbura ;  Agricultural advisory services provided to 30 FGs per parish of Kyabigambire, Buhanika, Kahoor, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC, Bujumbura and Mparo

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,194,707</b>	<i>Domestic Dev't</i>	601,265	<i>Domestic Dev't</i>	1,080,203
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,194,707</b>	<b>Total</b>	<b>601,265</b>	<b>Total</b>	<b>1,080,203</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Funds for LLS transferred but actual outputs and activities carried out are not yet reported to the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,721</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,703
<i>Domestic Dev't</i>	<b>27,812</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,124
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,533</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,827</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 3 production department vehicles maintained in sound condition at District headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>11,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office materials and equipment purchased and availed at district level;	N/A
	Internet services (Modem, etc)	
	Data from the field (all parishes) collected;	
	NAADS program activities documented in the LLGs of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

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

Non Standard Outputs:	Required furniture/fixtures put in place.	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Agricultural show organised at district level.	Nil			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	<p>Appropriate technological messages to farmers developed and disseminated at District.</p> <p>Agricultural plans, programmes and activities implemented at District.</p> <p>Quality assurance for goods and services conducted and ensured in all the subcounties.</p> <p>Two staff trained at LDC</p> <p>Farmers trained in specialised areas.</p> <p>Pests &amp; diseases controlled in all the subcounties.</p> <p>Staff supervised, monitored and appraised at district level.</p> <p>Agricultural information, data and statistics collected and compiled at district level.</p> <p>Computers serviced and maintained in working state at district level;</p> <p>Toners purchased; all at the district headquarters.</p>	<p>3 radio programs were conducted covering the following aspects: Selection and prioritization of enterprises</p> <p>Management of technologies by farmers</p> <p>Marketing of farmers produce including co-operative marketing. This was further enhanced by radio programs from other organisations like Traidlinks, HODFA and HOCADEO.</p> <p>3 monthly reports made 1 quarterly report made</p> <p>8 field visits to subcounties for monitoring and supervision of the program activities.</p>	<p>Appropriate technological messages to farmers developed and disseminated for Coffee as a Commodity Crop at District.</p> <p>A Coffee show organized and conducted in the district to promote Coffee production.</p> <p>Agricultural plans, programmes and activities implemented at District.</p> <p>Quality assurance for goods and services conducted and ensured in all the sub counties.</p> <p>Staff trained in specialized areas.</p> <p>Farmers trained in specialized areas.</p> <p>Pests &amp; diseases controlled in all the sub counties.</p> <p>Staff supervised, monitored and appraised at district level.</p> <p>Agricultural information, data and statistics collected and compiled at district level.</p> <p>Office support services provided</p> <p>Staff salaries paid monthly</p>
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<i>Wage Rec't:</i>	<b>19,546</b>	<i>Wage Rec't:</i>	14,871	<i>Wage Rec't:</i>	307,831
<i>Non Wage Rec't:</i>	<b>95,089</b>	<i>Non Wage Rec't:</i>	53,880	<i>Non Wage Rec't:</i>	78,479
<i>Domestic Dev't</i>	<b>21,868</b>	<i>Domestic Dev't</i>	1,590	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,503</b>	<b>Total</b>	<b>70,341</b>	<b>Total</b>	<b>386,310</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (The costs of construction are very high than available budget.)	0 (One marketing facility has been planned in one of the subcounties (Kabwoya subcounty).)	0 (Not applicable)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Food security bye-law enforced in all the subcounties focussing on household levels.	Partly done in subcounties (Bugambe and Buhimba).	Food security promoted in the district focusing on household level.
	50 FGs reached for disease control in the subcounties.		Pests & disease control conducted in the district.
			Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.
			Refresher training for staff conducted
			Coffee nursery for Improved planting materials and revenue generation for the district.
			Improved banana and fruit planting material for demonstrated and distributed to farmers

<i>Wage Rec't:</i>	<b>65,127</b>	<i>Wage Rec't:</i>	42,797	<i>Wage Rec't:</i>	55,483
<i>Non Wage Rec't:</i>	<b>19,300</b>	<i>Non Wage Rec't:</i>	7,136	<i>Non Wage Rec't:</i>	44,300
<i>Domestic Dev't</i>	<b>16,926</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,353</b>	<b>Total</b>	<b>49,933</b>	<b>Total</b>	<b>99,783</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	13 Higher Level Farmer Organizations (HLFOs) strengthened in all the sub counties.	2 HLFO under formation by Eco-Agric (U) in Buhanka and Kiziranfumbi.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,350</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,850</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	15000 (All sub counties with cattle dips: Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)	37500 (All sub counties with cattle dips: Buseruka, Kitoba, Buhimba, Kyabigambire, Kabwoya and Kiziranfumbi.)	9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)
No. of livestock by type undertaken in the slaughter slabs	10000 (Slaughter slabs in trading centres in Kigoroby Town Council and all the sub counties in the district.)	5680 (Hoima MC (4,500); Kigoroby TC (229); Kiziranfumbi S/C (186); Buhimba S/C (378) and the rest of the S/Cs (1,295).)	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of livestock vaccinated	8000 (The animals for vaccination will include cattle, goats, dogs and cats in all the sub counties.)	7356 (7,356 heads of cattle were covered against trypanomosis (using Berenil & Samorin) and vaccines had been acquired for rabies vaccinations. 150 H/C was covered for Lumpy Skin Disease.)	15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) in all sub counties)	
Non Standard Outputs:	<p>Veterinary policy, regulations &amp; legislation enforced</p> <p>Feeds resources planning and management (livestock feed preservations - silage &amp; hay).</p> <p>Technical guidance and support supervision provided in all the subcounties</p> <p>Pests &amp; disease surveillance conducted in all the subcounties: LLGs of Kyabigambire, Buhanka, Kahoora, Busisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Kigorobyia TC conducted; surveillance and monitoring done</p>	<p>Kyangwali, Kabwoya, Buseruka, Kigorobyia, Kitoba, Kyabigambire, Buhanka and Hoima Municipal Council.</p> <p>15 cases handled in the quarter.</p> <p>83 Field visits made by staff.</p> <p>2 Disease surveillance done for Contagious Bovine Pleuro-pneumonia (CBPP) and Lumpy Skin Disease (LSD)</p>	<p>Livestock traders in all Sub Counties; at least 30 in Hoima Municipality, 3 in every Sub County registered and licensed</p> <p>Livestock movement regulated</p> <p>10 specialized trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making) conducted</p> <p>30 Staff trained</p>	
	<p><i>Wage Rec't:</i> <b>65,300</b></p> <p><i>Non Wage Rec't:</i> <b>19,500</b></p> <p><i>Domestic Dev't</i> <b>0</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total</b> <b>84,800</b></p>	<p><i>Wage Rec't:</i> 28,364</p> <p><i>Non Wage Rec't:</i> 7,038</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>35,402</b></p>	<p><i>Wage Rec't:</i> 50,173</p> <p><i>Non Wage Rec't:</i> 39,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>89,673</b></p>	
<b>Output: Fisheries regulation</b>				
Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	82378 (82,378 tons of fish harvested in lake albert.)	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	
No. of fish ponds stocked	12 (Ponds in Kyabigambire, Kitoba, 7 (Buhimba, Bugambe, Buhimba, Buhanka, Kiziranfumbi and Bugambe.)	7 (Buhimba, Bugambe, Kyabigambire & HMC.)	4 (4 fish cages stocked in Buseruka, Kigorobyia and Kyangwali.)	
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained in Kyabigambire and Kitoba)	1 (1 fish pond maintained.)	4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigorobyia)	



# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Enforcement on fisheries conducted;	Monitoring of the performance of BMUs done in Kigorobyia & Buseruka, Kabwoya & Kyangwali.	Enforcement on fisheries conducted;	
	Licensing on fisheries conducted.		Licensing on fisheries conducted.	
	Fisheries revenue mobilized for collection by Finance department.	Supervision of operations of BMUs done on the lake covering almost all BMUs.	Fisheries revenue mobilized for collection by Finance department.	
	Fish fry provided to fish farmers	Training conducted for some BMUs on the lake.	Fish fry provided to fish farmers	
	Fish folk & communities sensitized and trained;	Licensing of boats and canoes has been ongoing.	Fish folk & communities sensitized and trained;	
	Information about fish collected & disseminated;		Information about fish collected & disseminated;	
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted		Demonstrations on fish production and handling technologies (including cage fish farming) conducted	
	Fish catch statistical data submitted to relevant authorities;		Fish catch statistical data submitted to relevant authorities;	
	Collection of revenues from Fisheries facilitated;		Collection of revenues from Fisheries facilitated;	
	<i>Wage Rec't:</i> <b>75,302</b>	<i>Wage Rec't:</i> 35,384	<i>Wage Rec't:</i> 53,302	
	<i>Non Wage Rec't:</i> <b>19,500</b>	<i>Non Wage Rec't:</i> 5,096	<i>Non Wage Rec't:</i> 29,500	
	<i>Domestic Dev't</i> <b>28,385</b>	<i>Domestic Dev't</i> 9,019	<i>Domestic Dev't</i> 28,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>123,187</b>	<b>Total</b> <b>49,499</b>	<b>Total</b> <b>110,802</b>	

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	21 (Anti-vermin services received in the following parishes: Bubogo, Igwanjura, Kaseeta, Nkondo in Kabwoya sub county; Butoole, Kyangwali and Kasonga in Kyangwali sub county; Bulimya, Munteme and Kidooma in Kiziranfumbi sub county; Musaijamukuru West and Musaijamukuru East in Buhimba sub county; Buraru, Bulindi, Kisabagwa and Kibugubya in Kyabigambire sub county; Kitoonya in Buhanika sub county; Kiryangobe in Kitoba sub county; and Kapaapi in Kigorobyia sub county)	8 (Kyangwali, Butoole, Kidoma, Kitoonya and Kapapi, Buraru, Kaseeta)	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobyia, alongside 43 parishes in the District.)
Number of anti vermin operations executed quarterly	7 (Anti vermin operations executed in the sub counties of Bugambe, Buseruka, Kyabigambire & Kitoba.)	8 (8 operations in Buhimba, Bugambe, Kitoba, Buseruka & kyabigambire.)	6 (Kyabigambire, Buhanika, Kabwoya, Buhmba, Kitoba and Kyangwali)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:

5 reports got from the VCGs in the subcounties.

9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured

18 First Aid Kits-District wide provided.

18 Vermin Control Guards at Murchison Falls National Park retrained

2 sets of full protective gear for 18 Vermin Control Guards District wide procured

Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided

Supervision and monitoring of vermin control activities once a quarter carried out

Number of vermin killed.

Number of vermin control reports made and submitted to the district by the VCGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,370</b>	<i>Non Wage Rec't:</i>	3,420	<i>Non Wage Rec't:</i>	22,500
<i>Domestic Dev't</i>	<b>5,500</b>	<i>Domestic Dev't</i>	1,710	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,870</b>	<b>Total</b>	<b>5,130</b>	<b>Total</b>	<b>22,500</b>

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

No. of tsetse traps deployed and maintained 100 (Traps deployed in Buseruka, Kigoroby, Kabwoya, Kyangwali, Kyabigambire and Buhimba.) 0 (Nil)

100 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigoroby.)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Apiary demonstration set up: in Kiziranfumbi (Kidoma); Kabwoya (Bubogo); Kyangwali (Rwemisanga-Kyangwali parish) & Kitoba (Bulyango).	1 apiary maintained at Bulindi in Kyabigambire. 10 trainings conducted by the D/E; 20 trainings conducted by the entomology field staff.	0 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex procured	
	Specialized training of entomology staff in emerging trends in vector & pest control, and apiculture conducted.	65 field visits and demonstrations were carried out by the staff.	1 4-man tent for use in field/tsetse surveys procured	
	Tsetse fly & pests control measures implemented in the S/Cs of Kiziranfumbi (Kidoma, Bulimya) Kabwoya (Igwanjura, Kaseeta, Nkondo), Bugambe (Ruguse, Bugambe), Buhimba (M-West, M-East, Ruhunga), Kyabigambire (all parishes), Buhanka; Kitoba; Kigoroby; Buseruka; Kyabigambire	2 surveys done in Nyabihukuru & Rwamutonga in Nyakabingo parish in Buseruka.	2 Demonstration apiaries as learning nuclei/centres for commercialization at selected farmer sites set up	
	Farmers' trainings organized & conducted in all parishes in the S/Cs.		1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo set up	
	Apiary extension carried out in all parishes in all sub counties;		10 sets of bee keepers suit/protective clothing procured	
	Bees honey harvested, processed & marketed (harvesting in all parishes; processing in Kigoroby (Kisukuma), Kyabigambire (Bulindi & Buraru).		6 bee smokers for Entomology staff procured.	
			Staff facilitated with fuel to effect field work and farmer visitation.	
			Staff facilitated with stationery for use during farmers training and make activity, monthly and quarterly reports.	
			Staff facilitated with break/office tea.	
			Study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing undertaken	
	<i>Wage Rec't:</i> 25,774	<i>Wage Rec't:</i> 15,353	<i>Wage Rec't:</i> 25,127	
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 11,563	<i>Non Wage Rec't:</i> 48,000	
	<i>Domestic Dev't</i> 19,000	<i>Domestic Dev't</i> 1,310	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 63,774	<b>Total</b> 28,225	<b>Total</b> 73,127	

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,606	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,971	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>24,577</b>
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#### 3. Capital Purchases

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

Non Standard Outputs:	Office furniture put in place (tables, Nil filing cabinets, etc)					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Valley dam construction

No of valley dams constructed	1 (Buseruka, Nyakabingo parish)	0 (BOQ showed more funds than planned, hence output rolled over to next FY 2013/2014.)	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)			
Non Standard Outputs:	Livestock watered with the valley dam.	Nil	60,000 heads of cattle estimated number of livestock to be watered at these facilities i.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,000</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Buhimba Town Area)	0 (BOQ have been developed, works advertised and award of contractor expected.)	1 (Buhimba Trading Centre Area)			
Non Standard Outputs:	No. of animals slaughtered in the facility.	Nil	Nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

##### Output: Livestock market construction

No of livestock markets constructed	1 (Livestock market constructed in Buseruka subcounty.)	0 (Project left out due to high cost as revealed by BOQ. It will be done in next FY 2013/2014.)	0 (N/A)			
Non Standard Outputs:	Number of animals sold in the livestock markets.	Nil	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini laboratory constructed at Bulindi ZARDI, in Bulindi Parish, Kyabigambire sub	1 (1 fixed PHC.)	0 (Nil)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	county. Establishment of Fixed Plant Health Clinics in the subcounties (Kyangwali, Kabwoya, Buseruka, Bugambe.)				
Non Standard Outputs:	No. of mobile PHCs conducted in the subcounties. No. of plant protection operations carried out.	12 MPHC done		7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigoroby, Kyabigambire, Buhanka) conducted	
				37 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division conducted	
				No. of plant protection operations carried out.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	2,824	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,824</b>	<b>Total</b>
				15,000	<b>15,000</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (One facility planned in Kyangwali or Kyabigambire subcounty.)	0 (BOQ developed and award of contractor expected soon)		1 (1 agro processing unit for cassava in Kigoroby sub county)	
Non Standard Outputs:	No. of people attending the markets. No. of farmers bringing produce to markets. Types of produce being brought to the markets.	Nil		High quality cassava flour produced for urban markets Rural cassava farmers linked to high value markets	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				15,000	<b>15,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town.)	3 (3 radio programs on local FM radios in Hoima Town.)		4 (Radio programs on local FM radios in Hoima Town)	
No of businesses issued with trade licenses	2400 (Businesses issued with trade licenses in all sub counties)	98 (Trade licences is issued by the Municipal Council leadership.)		80 (Businesses issued with trade licenses in all sub counties)	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	1 (A sensitization meeting was organized by HDLG with UIA & TARIDLINKS.)		2 (Trade sensitization meetings organized at the district council)	
No of businesses inspected for compliance to the law	1200 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	56 (12 bussinesses are being inspected for compliance with 56 bussinesses have been registered with UIA.)		20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	
Non Standard Outputs:	Support to trade - business ventures in the district.	Formation of the Hoima Bussiness Club has been done.		Support to trade business ventures in the district provided	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>5,686</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,686
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	8,750
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,686</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>15,436</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town.)	2 (2 Radio programs on local FM radios in Hoima Town.)	4 (Radio programs on FM radio stations in Hoima Town)
No of businesses assisted in business registration process	200 (Businesses assisted in business registration process)	56 (Businesses assisted in business registration process by UIA working with TRAILINKS.)	20 (The target will be businesses located in Urban centres.)
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS for product quality and standards)	0 (Enterprises linkage to UNBS for product quality and standards is not yet done.)	2 (Enterprises linked to UNBS for product quality and standards)
Non Standard Outputs:	Type of subjects discussed on radio Radio programs taped	Issues discussed were: Business registration Business incubation Business management Etc.	Types and number of enterprises linked to UNBS for product quality and standards  Subjects or issues discussed on radio.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,750
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>4,750</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Producers or producer groups linked to market internationally through UEPB in Bugambe, Kyangwali, Kiziranfumbi and Buhanka.)	2 (Mairirwe Farmers Association Bugambe is working closely with TRAILINKS to get contacts to regional and international markets.)	2 (Producer groups linked to regional and international markets)
No. of market information reports disseminated	52 (Market information reports disseminated)	2 (2 Market information reports disseminated on radio in collaboration with partners.)	6 (Market information reports disseminated on local FM radios)
Non Standard Outputs:	Training of producer groups conducted.	Two trainings of producer groups was conducted.	Market information disseminated to producer groups
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,880
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,880</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>3,500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	24 (Cooperative groups mobilized for registration in all the sub counties)	2 (Cooperative groups mobilized for registration in all Buhimba & Buhanka in collaboration with Eco-Agric (U).)	8 (Cooperative groups supervised at least one per sub county district wide)
No. of cooperatives assisted in registration	1200 (Cooperatives assisted in registration in all the sub counties and town councils)	1 (Cooperatives assisted in registration in HMC.)	4 (New co-operatives in the District)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No of cooperative groups supervised	11 (Cooperative groups supervised at least one per sub county: Buhanika, Kyabigambire, Kitoba, Kigoroby, Kigoroby T.C., Bugambe, Buhimba, Buseruka, Kiziranfumbi, Kabwoya and Kyangwali.)	11 (All the SACCOs managers were trained in effective SACCOs management.)	12 (Cooperative groups supervised at least one per sub county district wide)	
Non Standard Outputs:	No. of Cooperative Groups formed. 3 No. of co-operative groups supervised. 17	Cooperative Groups formed. 3 17 co-operative groups supervised.	Groups facilitated to form cooperatives	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,023	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,500	<b>Total</b> 1,023	<b>Total</b> 6,000	

### Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Old and new tourism sites identified in Kibiro Hot springs, Katasiha Fort, Kabwoya-Kaiso Wildlife Reserve, Bugoma CFR and Kituuti Fort)	4 (Some Tourism sites in the district have been identified for marketing.)	2 (The new sites will be identified in the Sub Counties of Kigoroby and Kyangwali)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	90 (Hospitality facilities e.g. lodges, hotels and restaurants both in the rural LGs and the municipality)	30 (About 30 facilities identified in the district. These are: Hotels in HMC, KTC and rural subcounties.)	10 (The facilities will be identified in rural LGs and Municipalities)
No. of tourism promotion activities mainstreamed in district development plans	3 (tourism promotion activities mainstreamed in the DDP and SCDP of Buseruka & Kabwoya sub counties and Hoima MC.)	1 (The activities have been mainstreamed in the DDP.)	4 (Tourism promotion activities supported in Buseruka, Kabwoya, Kigoroby (Kibiro) and Kyangwali (Eco-tourism))
Non Standard Outputs:	Tourism sites marketed to tourists who come in the area. Flyer on tourist potential and capability developed and disseminated in the district.	Some Tourism sites in the district are being marketed.	Flyer on tourist potential and capability developed and disseminated in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 6,050

### Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district.)	2 (Some opportunities have been identified for industrial development. Possible locations of Industrial Parks in the district has been established.)	2 (Opportunities identified for industrial development in selected areas in the district)
No. of value addition facilities in the district	54 (Value addition facilities (rice and maize millers, milk coolers and dairy plants and cotton, coffee and tea factories, and spirits and water plants) in all the sub counties)	128 (Value addition facilities (rice and maize millers, milk coolers and dairy plants and cotton, coffee and tea factories, and spirits and water plants) in all the sub counties)	10 (they will be identified in both the Municipality and the District)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed made)	Yes (A status report on value addition being worked out.)	Yes (A report on the nature of value addition support existing and needs made)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of producer groups identified for collective value addition support	2 (Producer groups identified for collective value addition support in Kyangwali and Buseruka)	2 (Fundable proposals being developed.)	2 (FGs will be identified in Sub Counties and the Municipality)	
Non Standard Outputs:	Trainings co-ordinated for MSMEs	Trainings have been conducted for Micro, Small and Medium Enterprises.	Trainings co-ordinated for MSMEs at the Enterprise Development Centre in Bujumbura, Hoima.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>6,000</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	294 staff paid salaries in time	598 staff paid salaries in time	493 staff in the health facilities appraised
	Motivated staff	2 Departmental Quarterly workplans prepared	All health staff paid the salaries in time
	4 Departmental Quarterly workplans submitted	2 Motor vehicles maintained	4 Departmental Quarterly work plans submitted
	1 Motor vehicles maintained	10 Motorcycles maintained	1 Motor vehicles maintained
	5 Motorcycles maintained	4 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	5 Motorcycles maintained
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	6 sets of minutes for district health team meetings	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
	6 drug orders for the 2 HC IVs delivered at National Medical Stores	4 drug orders delivered at National Medical Stores	6 drug orders for the Two HC Ivs delivered at National Medical Stores
	An effective district HIV/AIDS response system built and maintained	An effective district HIV/AIDS response system maintained	An effective district HIV/AIDS response system maintained
	Nutrition in patients with HIV/AIDS/TB promoted	Promote Nutrition in patients with HIV/AIDS/TB	Nutrition in patients with HIV/AIDS/TB promoted
	Enhance decentralized coordination structures by ensuring that the DHAC and SHACs committees are filled.	Enhance decentralized coordination structures by ensuring that the DHAC and SHACs committees are filled.	Decentralized (SAC/DHAC) coordination structures enhanced
	Put in place partnership frame work guide private participation in delivery of HIV/AIDS services		Implementation and monitoring of programmes and projects from the different donors
	Establish measures to mainstream HIV/AIDS in planning and budgeting at District and LLG levels		



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>2,134,243</b>	<i>Wage Rec't:</i> 837,656	<i>Wage Rec't:</i> 2,844,119	
	<i>Non Wage Rec't:</i> <b>39,620</b>	<i>Non Wage Rec't:</i> 8,656	<i>Non Wage Rec't:</i> 43,623	
	<i>Domestic Dev't</i> <b>156,068</b>	<i>Domestic Dev't</i> 62,212	<i>Domestic Dev't</i> 148,214	
	<i>Donor Dev't</i> <b>356,266</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200,000	
	<b>Total</b> <b>2,686,197</b>	<b>Total</b> <b>908,524</b>	<b>Total</b> <b>3,235,955</b>	

### 5. Health

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (Health facilities reporting no stock out of the 6 tracer drugs)	2 (Health facilities reporting no stock out of the 6 tracer drugs in the health facilities)	0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)
Value of health supplies and medicines delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year)  All drugs and other supplies supplied to the health units audited before they are used.)	158800 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year))	0 (All the 41 government health facilities - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Value of essential medicines and health supplies delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Bbutema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	158800 (medicine received on time to All 41 government health facilities in the district)	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	
Non Standard Outputs:	41 government health facilities supplied with 1 kit each per cycle (4 kits in a year)	All 41 government facilities in the district	N/A	
	Audit all drugs and other supplies supplied to the health units before they are used.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 633,600	<i>Non Wage Rec't:</i> 316,800	<i>Non Wage Rec't:</i> 633,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 633,600	<b>Total</b> 316,800	<b>Total</b> 633,600	

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	40000 (40,000 clients receive quality services under the Minimum Health care package form the NGO health units:	19000 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II,	50000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Community sensitized programmes carried out		Bugambe S/C: Bugambe Tea HC III	
Drugs procured and delivered to health facilities in time)	theKiziranfumbi Sub county:- Munteme HC II		
		Azur Health Centre III in Hoima Municipal Centre	
		Bujumbura Health Centre III in Hoima Municipal Centre	
		Islamic Health Centre III in Hoima Municipal)	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kigoroby sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III  Kiziranfumbi Sub county:- Munteme HC II  4 outreaches conducted per month  Vaccines provided every month from the district)	1767 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II  Azur Health Centre III in Hoima Municipal Centre  Bujumbura Health Centre III in Hoima Municipal Centre  Islamic Health Centre III in Hoima Municipal)	6000 (Kigoroby sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III  Kiziranfumbi Sub county:- Munteme HC II  4 outreaches conducted per month  Vaccines provided every month from the district)
Number of inpatients that visited the NGO Basic health facilities	2000 (In the NGO health facilities receiving support from the District:)	1125 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III  Kiziranfumbi Sub county:- Munteme HC II  Azur Health Centre III in Hoima Municipal Centre  Bujumbura Health Centre III in Hoima Municipal Centre  Islamic Health Centre III in Hoima Municipal)	3000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Communities sensitized on attending ANC in health facilities)	665 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III  Kiziranfumbi Sub county:- Munteme HC II  Azur Health Centre III in Hoima Municipal Centre  Bujumbura Health Centre III in Hoima Municipal Centre  Islamic Health Centre III in Hoima Municipal)	1500 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Number of clients who are tested for HIV	Outpatients provided with health services in the NGO health facilities in:	1000 clients who are tested for HIV	
	Number of Mothers undergone PMTCT	Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal	2000 Mothers undergone PMTCT Provision of Testing Kits to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs Community mobilisation through radio programmes, churches and any gathering	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>32,973</b>	<i>Non Wage Rec't:</i>	9,056
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,973</b>	<b>Total</b>	<b>9,056</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	32,973
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>32,973</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	30000 (All health centre threes (III) in the district carrying out ANC and delivery services)	1695 (Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Hoima Municipality, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, kabale, dwoli, kyabasengya, mbarara, kiseke, karongo, kisabagwa, butema, kyakapeya, bachayaya, kihukya, busruka, tonnya, kabwoya, kaseeta, sebigoro, kyensure, choro, nsozi, kyangwali, buhuka, kason, delivery ga, mukabara, kikuube, wambabya, buhimba, muhiju, kisiha, lucy bisereko, kigoroby, kibiro, kapapi.)	36000 (All health centre IIIs Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)
%age of approved posts filled with qualified health workers	75 (All 41 government facilities in the district)	60 (All 41 government facilities in the district)	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts Submission of vacant posts to the CAOs office)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	26150 (All the 13 sub counties and municipality)	12975 (All the 13 sub counties and municipality)	30000 (All 41 government facilities in the district Community mobilization through radio programmes  Timely payment of allowances  Community mobilization using VHTs per village  Revitalization of outreaches  Timely submission of vaccines and other supplies  Carry out static immunization 37 health facilities in the district  Conduct 4 outreaches per health facility per month)
Number of outpatients that visited the Govt. health facilities.	600000 (All 41 government facilities in the district)	305000 (All 41 government facilities in the district)	800000 (41 government facilities in the district Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In 566 villages in the district)	0 (In 566 villages in the district)	0 (N/A)
No. of trained health related training sessions held.	314 (One needs assessment carried out at the beginning of the year to identify capacity gaps)	628 (All government staff in all health facilities)	314 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery  Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	364 (100.0% of the health workers undergone at least one Continuous Education)	598 (Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal)	8 (8 health workers undergo training Carryout need assessment to identify the skills required for improved service delivery  Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)
Number of inpatients that visited the Govt. health facilities.	30000 (All 20 government health centre with inpatient facilities)	1630 (All 20 government health centre with inpatient facilities)	40000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time  Treatment guidelines provides to all health facilities  vaccines delivered in time to all facilities carrying out immunizations  Technical support supervision carried out at least once a month to ensure improved quality of service delivery  Buildings, equipments and other structures well maintained in the health facilities)
Non Standard Outputs:	95.0% of children under one year receive DPT3 Immunisation  95% Of all children under one year receive measles immunisation	Outpatients provided with health services in the NGO health facilities in: Kigoroby sub county:- Kitana HC II, Bombo HC II, Bugambe S/C: Bugambe Tea HC III Kiziranfumbi Sub county:- Munteme HC II Azur Health Centre III in Hoima Municipal Centre Bujumbura Health Centre III in Hoima Municipal Centre Islamic Health Centre III in Hoima Municipal	95.0 Community mobilization Timely provision of vaccines Support supervision Timely payment of allowances

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>161,044</b>	<i>Non Wage Rec't:</i>	63,707
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>161,044</b>	<b>Total</b>	<b>63,707</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:			Funds for LLS transferred to all Lower level units and LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>87,628</b>	<i>Non Wage Rec't:</i>	41,256
	<i>Domestic Dev't</i>	<b>44,591</b>	<i>Domestic Dev't</i>	44,494
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,219</b>	<b>Total</b>	<b>85,750</b>
<b>3. Capital Purchases</b>				
<b>Output: Other Capital</b>				
Non Standard Outputs:	Completion of fencing of Kigoroby HC IV	Completion of Kigoroby HC IV staff house	5 stance lined pitlatrine at Mparangasi HC III and completion of Kigoroby OPD Latrine	
	Fencing of Lucy Bisereko H C II		Fencing of Kitoole HC II in Buhimba Subcounty	
	Fencing of Kyabasengya HC II			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>176,121</b>	<i>Domestic Dev't</i>	149,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>176,121</b>	<b>Total</b>	<b>149,000</b>
<b>Output: Healthcentre construction and rehabilitation</b>				
No of healthcentres constructed	1 (Kicompyo Village Munteme Parish)	0 (N/A)	0 (Not applicable)	
No of healthcentres rehabilitated	1 (Construction of the ART Clinic out patient at Kikuube HC IV)	0 (N/A)	2 (Rehabilitation of Kyabasengya HC II, Bujalya HC III)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	56,912
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,912</b>
<b>Output: Staff houses construction and rehabilitation</b>				
No of staff houses constructed	1 (Construction of staff house at Kabwoya HC III)	1 (Outstanding obligation for Nsozi HC III, in Butoole parish, Kyangwali sub county)	1 (Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county completed)	
No of staff houses rehabilitated	1 (Completion of staff house at Kigoroby HC IV)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i>	44,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Total</i>	<b>80,000</b>	<i>Total</i>	<b>30,420</b>	<i>Total</i>	<b>44,500</b>
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### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1255 (Qualified primary teachers as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1255 (Primary School Teachers deployed per Sub county Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))
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No. of teachers paid salaries	1255 (Primary School Teachers paid salaries: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (103) Kiziranfumbi (119) Kyabigambire (183) Kyangwali 134)	1205 (Buseruka) Kabwoya Kigoroby TC Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali)	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>5,239,989</b>	<i>Wage Rec't:</i> 2,497,651	<i>Wage Rec't:</i> 5,543,622
	<i>Non Wage Rec't:</i> <b>367,421</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,607,410</b>	<b>Total</b> <b>2,497,651</b>	<b>Total</b> <b>5,543,622</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	5379 (All the 135 primary schools in both Govt and private. Bugambe (400) Buhanika (350) Buhimba (700) Buseruka (300) Kabwoya (470) Kigoroby TC (570) Kigoroby S/C (800) Kitoba (250) Kiziranfumbi (330) Kyabigambire (450) Kyangwali (759))	5379 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	6000 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of Students passing in grade one	150 (All the 135 primary schools both Govt. and private. Bugambe (19) Buhanika (23) Buhimba (12) Buseruka (05) Kitoba (05) Kiziranfumbi 26 ) Kyabigambire (12) Kyangwali (18) Kigoroby s/c (10) Kigoroby TC (20))	in183 (Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigoroby s/c Kigoroby TC)	200 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	
No. of student drop-outs	7223 (Student drop - outs as follows Bugambe (09) Buhanika (10) Buhimba (12) Buseruka (15) Kabwoya (08) Kitoba (13) Kigoroby TC (13) Kigoroby S/c (11) Kiziranfumbi (10) Kyabigambire (07) Kyangwali (10))	1500 (Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kiziranfumbi Kyabigambire Kyangwali)	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	
No. of pupils enrolled in UPE	70863 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2007 ) Buhimba ( 7608 ) Buseruka ( 5772 ) Kabwoya (7125) Kigoroby S/c (12237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8307) Kyangwali (10893))	70783 (Bugambe ( 5247 ) Buhanika ( 2112 ) Buhimba ( 7237 ) Buseruka ( 5505 ) Kabwoya (7018) Kigoroby S/c (11334 ) Kitoba (5900) Kiziranfumbi (6910) Kyabigambire (8120) Kyangwali (11327))	75012 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya (7125) Kigoroby S/c (13237 ) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	
Non Standard Outputs:	N/A	N/A	Sub county Education Conferences held Creation of 22 Model schools (2 per sub county) School Inspection Intensified	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 526,886 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 526,886	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 351,257 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 351,257	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 599,569 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 599,569	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,942 <i>Domestic Dev't</i> 111,117 <i>Donor Dev't</i> 0 <b>Total</b> 141,059	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,243 <i>Domestic Dev't</i> 94,007 <i>Donor Dev't</i> 0 <b>Total</b> 114,250	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Classrooms to be constructed in 0 (N/A) the following: Kyabanati P/S in Buraru Parish, Kyabigambire sub county; Iguru P/S in Kiganja Parish, Kigorobya S/C; St. Anatole Karama P/S in Kimbugu Parish; Kigaya BCS in Kyabatalya Parish, Buhimba S/C, Mukabara P/S, Bulimya parish Kiziranfumbi S/C, Nyamirima P/S, Kisabagwa parish, Kyabigambire S/C, Kigorobya COU P/S, Kigorobya Town council (Completion))			04 (Two Classroom block at Wairagaza P/S in Butoole parish, Kyangwali S/C Nyairongo + Office block, Kaseeta Parish, Kabwoya S/C Out standing obligations for 2012/13 1. Ndaragi Hill 2. Nyamirima 3. St. Anatole karama 4. Mukabara 5. Kigaya BCS)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 269,252	<i>Domestic Dev't</i> 33,436		<i>Domestic Dev't</i> 162,448
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 269,252	<b>Total</b> 33,436		<b>Total</b> 162,448

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	65 (Five-stance VIP lined latrines constructed in the following schools: Busanga PS, Buraru Parish, Kyabigambire; Kamwokya in Butoole Parish, Kyangwali S/C; Bugambe Tea PS in Katanga Parish, Bugambe SC; St. Anatole Karama PS in Kimbugu Parish, Kabwoya SC; Kisaaru PS, Kabwoya SC; Kibaale Parents, Butoole Parish, Kyangwali SC; Kakindo PS in Bulindi Parish, Kyabigambire SC; Kaburamuro P/S in Kitoonya parish, Buhanka SC; Kabaale Public PS in Kabaale Parish, Buseruka SC; Ibanda in Musajjamukuru East, Buhimba SC; Kibaire PS in Bulindi Parish, Kyabigambire SC; and Kyabaseke PS, in Ruguse Parish, Bugambe SC,  3 stance VIP latrines constructed at Nkondo Primary School, Kabwoya, Mbegu PS, Tonya parish, Buseruka S/C and Kibiro PS, in Kigorobya S/C)	0 (N/A)		16 (Payment of out standing obligations for FY 2012/13 at 1. Mbegu PS in Toonya Parish, Buseruka sub county 2. Nkondo PS in Nkondo Parish, Kabwoya Sub County 3. Kibiro PS in Kibiro Parish, Kigorobya Sub County; and 4. Kaburamuro PS in Butema Parish, Buhanka Sub County)
No. of latrine stances rehabilitated		0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	204,886	<i>Domestic Dev't</i>	10,326	<i>Domestic Dev't</i>	57,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>204,886</b>	<b>Total</b>	<b>10,326</b>	<b>Total</b>	<b>57,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	05 (Teacher house constructed in Kiriambi, Musaijamukuru East Buhimba SC, Katuugo P/S in Bulindi parish, Kyabigambire S/C, Kibiro P/S in Kibiro parish, Kigorobya S/C Kaigo P/S in Munteme parish, Kiziranfumbi S/C, Kyabaseke P/S in Ruguse parish, Bugambe S/C.)	0 (N/A)	08 (Two in one staff house Constructed at, Kaigo in Munteme parish, Kiziranfumbi sub county, Kitemba COU in Bwikya parish in Kigorobya sub county, Bujugu in Ruguse parish, Bugambe sub county, Kitoonya in Kitoonya parish, Buhanika Construction of a teachers house Kitchen at Kibiro P/S N.B LGMSD will contribute 69,750,000/- and SFG will top up with 3,138,750 Payment of out standing obligations 1. Kibiro PS in Kibiro Parish, Kigorobya Sub County 2. Katuugo PS in Bulindi Parish, Kyabigambire Sub County 3. Kiriambi PS in Musaija Mukuru East, Buhimba Sub County 4. Kyabaseke PS in Ruguse Parish, Bugambe Sub County)		
No. of teacher houses rehabilitated	0 (Not applicable)	0 (N/A)	0 (Not applicable)		
Non Standard Outputs:	Not applicable	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	271,403	<i>Domestic Dev't</i>	91,887	<i>Domestic Dev't</i>	403,171
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>271,403</b>	<b>Total</b>	<b>91,887</b>	<b>Total</b>	<b>403,171</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	08 (Furniture received by primary schools listed below: Kyabanati PS in Buraru Parish, Kyabigambire SC; Ndaragi Hill PS in Kiganja Parish, Kigorobya SC; St. Andrew's Nyairongo PS, Kaseeta Parish, Kabwoya SC; St. Anatole Karama PS in Kimbugu Parish, Kabwoya SC; Kigaya BCS in Kyabatalya Parish, Buhimba SC; Kitemba COU PS, Bwikya Parish, Kigorobya SC; and Kihangi PS in Kidooma Parish, Kiziranfumbi SC, Bugambe Tea Primary School, Katanga parish, Bugambe S/C.)	0 (N/A)	0 (Due to inadequate funds, Furniture will be supplied in the next financial year)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not applicable	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,800</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,800</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	3700 (Students passing O level as follows: Kabwoya (250) Buhimba (500) Kigoroby TC (250) Kigoroby (350) Buseruka (450) Kyangwali (420) Kiziranfumbi (250) Bugambe (200) Buhanika (480) Kyabigambire (400) Kitoba (150))	3700 (Sir Tito Winyi ss Kakindo ss Bulindi integrated Bugambe St Michael St Thomas More St Andrews Buseruka Buhimba Kiziranfumbi Kabwoya Kyangwali St.Cyprian Kabonesa high school Makerer Competent Impact SS Greenshoots Hillside St Michael Rukumba)	3800 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School
No. of teaching and non teaching staff paid	400 (Teaching and non teaching staff paid in the following schools: St Thomas Moore (70) Sir Tito Winyi (70) Munteme Fatuma (31) Kabwoya (31) Buhanika Seed School (33) Buhimba (70) Kiziranfumbi (29) Kakindo SS (34) Bugambe (32))	400 (Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Bueseruka  NB.The number of staff paid is not verified)	Actual enrolment to be got once Schools open for 1st term) 400 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students sitting O level	4000 (Students sitting O level as follows: Kabwoya (300) Buhimba (600) Kigoroby TC (300) Kigoroby (350) Buseruka (450) Kyangwali (420) Kiziranfumbi (300) Bugambe (250) Buhanika (480) Kyabigambire (400) Kitoba (150)	4000 (Sir Tito Winyi ss Kakindo ss Bulindi integrated Bugambe St Michael St Thomas More St Andrews Buseruka Buhimba Kiziranfumbi Kabwoya Kyangwali St.Cyprian Kabonesa high school Makerer Competent Impact SS Greenshoots Hillside St Michael Rukumba	4000 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)	
Non Standard Outputs:	Not applicable	NB This enrolment is not verified) N/A	NA	
	<i>Wage Rec't:</i> <b>790,872</b>	<i>Wage Rec't:</i> 397,528	<i>Wage Rec't:</i> 1,614,621	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>790,872</b>	<b>Total</b> <b>397,528</b>	<b>Total</b> <b>1,614,621</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	4000 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS Sir Tito Winyi SS)	4000 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Bueseruka St andrews St Cyprian)	4500 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba)	
Non Standard Outputs:	USE Funds Transferred to Secondary Schools	St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Bueseruka St andrews St Cyprian	Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>776,790</b>	<i>Non Wage Rec't:</i> 517,860	<i>Non Wage Rec't:</i> 760,099	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<b>776,790</b>	<i>Total</i>	<b>517,860</b>	<i>Total</i>	<b>760,099</b>
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#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	200 (Munteme Technical Munteme Nursing school Kabwoya technical	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	
		NB All the above are private institutions)		
No. Of tertiary education Instructors paid salaries	0 (Not Applicable)	0 (N/A)	1 (This Money is always transferred to Bulela Core PTC which is in Hoima Municipality)	
Non Standard Outputs:	Not Applicable	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 251,702	<i>Non Wage Rec't:</i> 380,425
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 251,702	<b>Total</b> 380,425

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Selected model schools sensitized in all s/c SMC and PTA sensitisation meeting conducted Procurement of DEOs sofa set and Executive Chair Scouts and guiding ECD co-ordination HIV/OVC co-ordination SNE Co-ordination School Monitoring and Follow ups in schools Education conferences	SNE Co-ordination School Monitoring and Follow ups in schools	payment of Staff salaries ensured -Conducting Sub county Education Conferences -Monitoring of schools and Projects in schools enhanced - Assessment and validation of Private schools HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances DEOs Chair and table bought Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinets	
	<i>Wage Rec't:</i>	<b>68,658</b>	<i>Wage Rec't:</i> 20,250	<i>Wage Rec't:</i> 68,658
	<i>Non Wage Rec't:</i>	<b>61,269</b>	<i>Non Wage Rec't:</i> 17,290	<i>Non Wage Rec't:</i> 57,885
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>129,927</b>	<b>Total</b> 37,541	<b>Total</b> 126,543

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

No. of tertiary institutions inspected in quarter	2 (Munteme Tech Kabwoya Techno)	0 (N/A)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of secondary schools inspected in quarter	22 (St Thomas Moore Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Hillside Bright Future St Andrews Universe College Rukumba Memorial Kyangwali SS Kihangi SS Cornerstone SS Makerere Competent Impact St Cyprian Bulindi Integrated St Michael Moonlight College)	1 (Bugambe SS)	14 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	
No. of primary schools inspected in quarter	165 (Primary Schools inspected in a 120 (Buhanka quarter: Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigorobya TC (6) Kigorobya (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14) This includes private schools Creation of Model schools in the District Sensitization/ Induction of SMC members)	120 (Buhanka Buhimba Buseruka Kabwoya Kigorobya TC Kigorobya Kitoba Kiziranfumbi Kyabigambire Kyangwali)	165 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigorobya TC (6) Kigorobya (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14))	
No. of inspection reports provided to Council	4 (District Headquarters, Kasingo)	1 (Inspection Report provided and Sectoral Committee Council.)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	
Non Standard Outputs:	ECD coordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted	PLE Examinations and end of exams for P4,P5 and P6 conducted	ECD coordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted District Language Board Facilitated HIV/Aids and PIASY programmes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,227	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,348	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 67,227	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,227</b>	<b>Total</b>	<b>23,348</b>	<b>Total</b>	<b>67,227</b>

#### Output: Sports Development services

Non Standard Outputs:	100% of sports activities within the district supervised Sports equipment purchased condition of sports facilities within the district inspected and evaluated	Conducted Athletics, Football Netball and Volleyball in Schools and Communities	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised
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<i>Wage Rec't:</i>	<b>6,844</b>	<i>Wage Rec't:</i>	3,696	<i>Wage Rec't:</i>	6,844
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	6,599	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,844</b>	<b>Total</b>	<b>10,295</b>	<b>Total</b>	<b>21,844</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop procured for Education department for departmental planning and budgeting	Lap top computer and accessories not yet procured due to procurement delays
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	120 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)
No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	6 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)
Non Standard Outputs:	Not Applicable	N/A	Identification, Assessment Placement and referrals enhanced

<i>Wage Rec't:</i>	<b>6,464</b>	<i>Wage Rec't:</i>	7,588	<i>Wage Rec't:</i>	6,464
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>56,968</b>	<i>Donor Dev't</i>	19,738	<i>Donor Dev't</i>	42,241
<b>Total</b>	<b>63,432</b>	<b>Total</b>	<b>27,326</b>	<b>Total</b>	<b>48,705</b>



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	1 Annual workplans made and submitted	2 Quarterly and progress reports made and submitted	1 Annual workplans made and submitted to URF HQtrs in Kampala
	4 Quarterly and cumulative progress reports made and submitted	2 quarterly workplans made and submitted	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala
	4 quarterly workplans made and submitted	Salaries of 12 staff members paid	4 quarterly workplans made and submitted to URF HQtrs in Kampala
	Salaries of 12 staff members paid	Works projects supervised and certified accordingly	Salaries of 12 staff members paid at the district
	Works projects supervised and certified accordingly	Building plans approved	5 No Works projects supervised and certified accordingly districtwide
	Building plans approved	Road conditions accessed	10 Building plans approved at the district
	Road conditions accessed	Bills of quantities prepared	80 No. Road conditions accessed districtwide using ADRICS
	Bills of quantities prepared		5 No. Bills of quantities prepared at the district

<i>Wage Rec't:</i>	<b>51,765</b>	<i>Wage Rec't:</i>	29,539	<i>Wage Rec't:</i>	53,836
<i>Non Wage Rec't:</i>	<b>49,776</b>	<i>Non Wage Rec't:</i>	17,346	<i>Non Wage Rec't:</i>	40,865
<i>Domestic Dev't</i>	<b>194,132</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>295,673</b>	<b>Total</b>	<b>46,885</b>	<b>Total</b>	<b>94,701</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilization for CAIIP roads carried out	Mobilization for CAIIP roads carried out	5 No Infrastructure management committees trained
	Infrastructure Management Committees (IMC) formed and trained for Batch A Community Access Roads (CARs) in the 5 CAIIP Sub Counties		4 No the staff trained
	CAIIP programme supervised, monitored and evaluated by District and Sub County Technical staff and IMCs		CAIIP Projects monitored and supervised
	Gender, and HIV/AIDS mainstreamed in the CAIIP projects		Cross cutting issues mainstreamed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,100</b>	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	65,500

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,100</b>	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>65,500</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	0 (N/A)		10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)		
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>110,820</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,820
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,820</b>

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

Length in Km of Urban unpaved roads periodically maintained	( )	0 (Funds transferred to Kigorobya Town Council)	0 (Not applicable)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (Funds transferred to Kigorobyia Town Council)	21 (Urban road maintenance funds transferred to Kigorobyia Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	
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Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>64,296</b>	<i>Non Wage Rec't:</i>	30,220	<i>Non Wage Rec't:</i> 64,296
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>64,296</b>	<b>Total</b>	<b>30,220</b>	<b>Total</b> <b>64,296</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	48 (Bulindi- Waki- Bulyango - Dwoli road 16km, Kyabigambire & Kitoba Sub counties., Mukabara - Munteme rd (9km) in Bulimya in Kiziranfumbi SC; Kibiro Kigorobyia road in Kigorobyain Kitoonya parish, Buhanika sub S/C, Spot Improvement of Ruguse -county; Kisambo in Bugambe S/C, and Kyarubanga - Kicugajembe 8km in 5% retention fee paid for	19 (Mukabara - Ruhunga rd (9km) in Bulimya in Kiziranfumbi SC; Kitorogya - Kihohoro - Kakira (10km) periodic maintenance done	63 (Kigorobyia - Waaki in Kigorobyia sub county (8.0km) Kigaya - Kihabwemi - Kinogozi in Buhimba sub county Buraru - Busanga - Kigona road in Buhanika/Kyabigambire sub counties Ruguse - Kisambo in Bugambe sub county and Kinogozi - Kisenyi road
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13	2013/14
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Bugambe S/C)

Kyakapeya - Kibaire road in Buraru/bulindi parishes in Kyabigambire sub county)

in Buhimba  
Spot improvement of Kyarushesha - Hohwa road in Kyangwali/Kabwoya sub counties  
Completion of Bujalya Rwempaki Kitoole Road,  
Completion of Kyarubanga Kicungajjembe road, spot gravelling of Kiziranfumbi Ruhunga road, additional gravelling of Dwoli Buliindi Road)

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	514 (514 km maintained on routine basis in all 10 sub counties in the District, 36 km periodically maintained, 10 km spot improved)	514 (Km maintained on routine basis in all 10 sub counties in the District)	615 (-598 km maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBYA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBYA- WAAKI KIGOROBYA-ICUKIRA-KITIBA KITOBA-KYABASENGYA- KABOJAMA BUHAMBABA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBABA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAAYA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYA MUHWIJU-KIRYAMBABA- KYAKABAAL KIGAAAYA-KIHABWEMI- KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE- BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

KABWOYA-KIHOKO-  
RWOBULUNKA  
HOHWA-KYARUSESA-BUTOOLE  
RUHUNGA-KABAALE  
KYAMBANGA-KAHOJO-  
KICUNGAJEMBA  
KIHOOKO-KEMIGERE-  
KATOOKE  
MUNTEME-KAYOBA-BUBOGO  
KIZINGA-KIHABWEMI-  
KINOGOZI  
DWOLI-BUDAKA-KIBANJWA  
BUJAWE-NYAKABINGO  
KIBURWA-RUTOMA-  
BUKWARA-KYABASENGYA  
KAPAPI-RUNGA  
BURANI-KIGONA)

No. of bridges maintained	3 (Wambabya Bridge on Ruguse - Kisambo road, Kiizi bridge on Dwoli - Kibanjwa road; and Kihaguzi bridge on Munteme - Mukabara road)	0 (N/A)	3 (Kaitokono Bridge in Buhimba sub county, Kiizi bridge on Dwoli - Kibanjwa road; and Kyakakoizi bridge on Iseisa - Bombo road in Kitoba sub county
Non Standard Outputs:	108m of culvert installation and repairs at Kizirandondo on Wagesa Buraru road Kabwoya -Maya Rd Kihoko - Bwobuhuka Rd Butimba- Munteme Rd Kihombwa - Kyarubanga Bukerenge Kigaya -Kihabwemi Rd  Petty contractors trained at the District Headquarters, Kasingo  12 monitoring and supervision visits conducted in all project sites in all LLGs  Road Maintenance Committees formed, trained and equipped at the District Level and all LLGs except those in the Municipality	Stone pitching at Kyakakoizi - Buhmba - Kiboiryra road in Kitoba sub county done:	-Mechanized routine maintenance of, Muhwiju Kiryamba Road and Kinogozi Kisenyi road (9.5km)) Kiizi bridge in kitoba Subcounty Kaitakono bridge in Buhimba Sub county and Kyakakoize/Bombo bridge in Kitoba sub County  Installation of culverts on Wagesa swamp on Kafu kasambya, Misanga swamp on Kyarusesa Butoole, Kizi bridge, Crossings Dwoli Bulindi, Crossings Kiziranfumbi Ruhunga Kaitakono bridge, Crossings on Kyarubanga Kicungjembe, Crossings on Bujalya Rwemparaki and Kigorobyia Kibiro Road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>471,124</b>	<i>Non Wage Rec't:</i>	234,957	<i>Non Wage Rec't:</i>	574,010
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>471,124</b>	<b>Total</b>	<b>234,957</b>	<b>Total</b>	<b>574,010</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds for LLS transferred to all LLGs	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 12,724

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> <b>21,070</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,708	
	<i>Domestic Dev't</i> <b>194,132</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 65,931	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>215,202</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>96,363</b>	

### 7a. Roads and Engineering

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Plants and equipment maintained	No plants and equipment was maintained	Not Applicable	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>11,228</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>11,228</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8 (Rehabilitation of Butema - Kifumura road in Butema parish, Buhanika sub county:  The following roads are planned under the Ministry of Works under the scheme for maintaining district roads using equipment and road gangs methodology: Kigorobya - Iukira - Kitoba 12km; Kiryamba - Kyakabale 11km; Kinogozi - Kisenyi - Kirimbi 10km; Nyakabingo - Kasenyi - Lyato 11km and Bukwara - Kyabasengya 6km)	0 (Planned for Quarter 3)	5 (Completion of Butema - Kifumura road in Butema parish, Buhanika sub county:  Rehabilitation of Kafu - Wagesa road in Butema parish, Buhanika sub county)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
Length in Km. of rural roads constructed	0 (Planned for in FY 2012/13 under CAIIP: Nyakabale - Isokoma - Kigona road - 6.6km, Kihura - Kyamugenzi - Kisenyi road 5.0km, Butema - Kifumura - Kyohairwe road 5.7km all in Buhanika sub county:  Kyamongi - Kibugubya - Bwizibwera - Kiryabutuzi-Kitongole 11.5 km and Kakindi - Kibugubya 4.0km in Kyabigambire.  Munteme - Kicompyo - Kisengere - Kaigo road 7.4km; Kaigo - Rwengabi - Buhumuliro - Kidoma road 12.5km in Kiziranfumbi sub county,  Kikumba - Kajura - Kyabisagazi 11.3 and Kibiro - Nsogagi 7.5km in Kigorobya sub county;  Mburara - Nyabunende - Kanyearamira - Karugumba road 16.6 km in Kyangwali sub county;)	0 (Planned for Quarter 3)	75 (75 km rehabilitated and maintained under CAIIP as follows:  Kihura - Rutukuma - Kyamugenzi (7.0km); Wagesa- Burakara - Kasambya (4.0km); and Isokoma-Kitorogya- Kaburamuro (4.0km) in Buhanika Sub County  Kiryanga-Kyabanati-Miramura road (14km) in Kyabigambire Sub County;  Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;  Kabirikwa-Kibiro-Songagagi road (7.0km); Siiba-Kibuye-Kapapi road (5.0km); and Runga - Kiryatete road (4.0km) in Kigorobya Sub County; and  Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>52,000</b>	<i>Domestic Dev't</i>	29,767	<i>Domestic Dev't</i>	43,710
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,000</b>	<b>Total</b>	<b>29,767</b>	<b>Total</b>	<b>43,710</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased	Water and Electricity utility bills paid  Small office equipment acquired  Vehicle repaired  District offices repaired	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,575	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,575</b>	<b>Total</b>	<b>2,000</b>



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

Non Standard Outputs:	Well and timely serviced vehicles	Well and timely serviced vehicles	4 vehicles serviced	
	Log book records maintained	Log book records maintained	4 motorcycles maintained	
			8 log books maintained	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>10,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,893
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	14,736
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>18,629</b>

#### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	1 (Completion of Phase 1, tiling of the reception at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>80,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and one annual report prepared and submitted to line ministries	-Salaries for district water office staff paid from July 2012-December 2012	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	
	-Motor vehicle and motor cycles repaired and maintained in good working condition	- First and Second quarters report prepared and submitted to the line ministries	-Motor vehicle and motor cycles repaired and maintained in good working condition	
	-Salaries for district water office staff paid	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	17,440
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0

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## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> <b>19,625</b>	<i>Domestic Dev't</i> 11,293	<i>Domestic Dev't</i> 28,096	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>36,394</b>	<b>Total</b> <b>18,923</b>	<b>Total</b> <b>45,536</b>	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (Supervision visits made in the following sub-counties: -Kyangwali (8) -Kabwoya (6) -Buhimba (2) -Buhanika (6) -Kyabigambire (6) -Kitoba (6) -Kigorobyia (8) -Bugambe (12) -Buseruka (6))	13 (Supervision visits made to Buhimba piped water supply system which is under construction. Almost complete now)	33 (-33 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobyia, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)
No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)
No. of District Water Supply and Sanitation Coordination Meetings	4 (-Four meetings to be held at Millennium hotel in Hoima municipality.)	0 (N/A)	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)
Non Standard Outputs:	N/A	N/A	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>4,868</b>	<i>Domestic Dev't</i> 1,710	<i>Domestic Dev't</i> 10,306
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,868</b>	<b>Total</b> <b>1,710</b>	<b>Total</b> <b>10,306</b>

#### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)	0 (Due to insufficient funds this activity has not been budgeted for)
% of rural water point sources functional (Shallow Wells )	80 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	81 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	
% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	87 (Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (No public sanitation sites to be rehabilitated)	0 (No public sanitation sites to be rehabilitated)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,920	<i>Domestic Dev't</i> 947	<i>Domestic Dev't</i> 6,256	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,920	<b>Total</b> 947	<b>Total</b> 6,256	
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (Due to insufficient funds this activity has not been catered for)	0 (Due to insufficient funds this activity has not been catered for)	
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (To be catered for under the output of promotion of sanitation and hygiene)	0 (To be catered for under the output of promotion of sanitation and hygiene)	

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water user committees formed.	38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated	38 (Twenty water user committees formed for the following sources to be constructed and those to be rehabilitated:	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:
	-Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Mukitongo shallow well in Ruguse parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Wayayo shallow well in Bwikya parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county	-Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county -Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county -Ihunga shallow well in Kitoonya parish in Buhanika sub-county -Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county -Muranda shallow well in Ruguse parish in Bugambe sub-county -Kanseri shallow well in Katanga parish in Bugambe sub-county -Bonabantu shallow well in Katanga parish in Bugambe sub-county. -Kaabel shallow well in Butoole parish in Kyangwali sub-county -Kabaloodi shallow well in Butoole parish in Kyangwali sub-county -Kamanuel shallow well in Butoole parish in Kyangwali sub-county -Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county -Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county -Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county -Lukola borehole in Kapapi. I in Kapapi parish in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county -Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county -Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county -Kyakasangaki shallow well in Katanga parish in Bugambe sub-county -Mukambu shallow well in Bwikya	-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Kaikonda shallow well in

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<ul style="list-style-type: none"> <li>-Lukola borehole in Kapapi.I in Kapapi parish in Kigoroby sub-county</li> <li>-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigoroby sub-county</li> <li>-Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county</li> <li>-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county</li> <li>-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county</li> <li>-Katuugo borehole in Kigoroby sub-county</li> <li>-Nsozi P/S borehole in Butoole parish in Kyangwali sub-county</li> <li>-Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county</li> <li>-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county</li> <li>-Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county</li> <li>-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county</li> <li>-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)</li> </ul>	<ul style="list-style-type: none"> <li>parish in Kigoroby sub-county</li> <li>-Wayayo shallow well in Bwikya parish in Kigoroby sub-county</li> <li>-Kololo shallow well in Kapapi parish in Kigoroby sub-county</li> <li>-Kabajungu shallow well in MM East parish in Buhimba sub-county</li> <li>-Kasunga shallow well in Butoole parish in Kyangwali sub-county</li> <li>-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigoroby sub-county</li> <li>-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county</li> <li>-Katuugo borehole in Kigoroby sub-county</li> <li>-Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county</li> <li>-Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county</li> <li>-Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county</li> <li>-Kyasindwe shallow well in Kiryangobe parish in Kitoba sub-county</li> <li>-Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county</li> <li>-Kyataruga borehole in Kigoroby sub-county</li> <li>-Kijugunya borehole in Buhimba sub-county)</li> </ul>	<ul style="list-style-type: none"> <li>Kisabagwa parish in Kyabigambire sub-county</li> <li>-Kimate shallow well in Nyarugabu parish in Bugambe sub-county</li> <li>-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county</li> <li>-Kyhura shallow well in Butema parish in Buhanka sub-county</li> <li>-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanka sub-county</li> <li>-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county</li> <li>-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county</li> <li>-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county</li> <li>-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county</li> <li>-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county</li> <li>-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county</li> <li>-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county</li> <li>-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county</li> <li>-Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county</li> <li>-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county</li> <li>-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county</li> <li>-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county</li> <li>-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)</li> </ul>

### 7b. Water

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Four sub-county councils met in order to encourage them in water and sanitation activities and also budget for them. These include:  -Kyabigambire -Buhanika -Kitoba -Bugambe	1 (-One radio talk show held at participateradio LBS)	4 (- Radio talk shows held to promote improved sanitation and hygiene practises)
	- Radio talk shows held to promote improved sanitation and hygiene practises)		

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. Of Water User Committee members trained	266 (226 members trained for the following water sources	266 (266 members of water user committees trained for the following water sources:	245 (245 members trained for the following water sources
	-Rutomi spring in Kiehohora village, Bururu parish in Kyabigambire sub-county	-Rutomi spring in Kiehohora village, Bururu parish in Kyabigambire sub-county	-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county
	-Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire	-Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county	-Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county
	-Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county	-Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county	-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county
	-Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county	-Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county	-Kabyaruhanga spring in Birungu parish, Mbiiwe village in Kitoba sub-county
	-Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-county	-Ihunga shallow well in Kitoonya parish in Buhanika sub-county	-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county
	-Ihunga shallow well in Kitoonya parish in Buhanika sub-county	-Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county	-Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county
	-Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county	-Muranda shallow well in Ruguse parish in Bugambe sub-county	-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county
	-Muranda shallow well in Ruguse parish in Bugambe sub-county	-Kanseri shallow well in Katanga parish in Bugambe sub-county	-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county
	-Kanseri shallow well in Katanga parish in Bugambe sub-county	-Bonabantu shallow well in Katanga parish in Bugambe sub-county.	-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county
	-Mukitongo shallow well in Ruguse parish in Bugambe sub-county	-Kaabel shallow well in Butoole parish in Kyangwali sub-county	-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county
	-Bonabantu shallow well in Katanga parish in Bugambe sub-county.	-Kabaloodi shallow well in Butoole parish in Kyangwali sub-county	-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county
	-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county	-Kamanuel shallow well in Butoole parish in Kyangwali sub-county	-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county
	-Mukambu shallow well in Bwikya parish in Kigorobya sub-county	-Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county	-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county
	-Wayayo shallow well in Bwikya parish in Kigorobya sub-county	-Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county	-Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county
	-Kololo shallow well in Kapapi parish in Kigorobya sub-county	-Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county	-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county
	-Kabajungu shallow well in MM East parish in Buhimba sub-county	-Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-county	-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county
	-Kasunga shallow well in Butoole parish in Kyangwali sub-county	-Nsozi P/S borehole in Butoole parish in Kyangwali sub-county	-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county
	-Kaabel shallow well in Butoole parish in Kyangwali sub-county	-Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county	-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county
	-Kabaloodi shallow well in Butoole parish in Kyangwali sub-county	-Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county	-Kaikonda shallow well in Kisabagwa parish in Kyabigambire
	-Kamanuel shallow well in Butoole parish in Kyangwali sub-county	-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county	
	-Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county	-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county	
	-Ihunga shallow well in Kitoonya parish in Buhanika sub-county	-Mukambu shallow well in Bwikya parish in Kigorobya sub-county	
	-Ihunga shallow well in Kitoonya parish in Buhanika sub-county	-Wayayo shallow well in Bwikya	
	-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county		

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kapapi parish in Kigorobya sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county -Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county -Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county -Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobya sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county -Kyangdaga borehole in Munteme parish in Kiziranfumbi sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)	parish in Kigorobya sub-county -Kololo shallow well in Kapapi parish in Kigorobya sub-county -Kabajungu shallow well in MM East parish in Buhimba sub-county -Kasunga shallow well in Butoole parish in Kyangwali sub-county -Bulembo borehole in Kyamukwenda village in Kapapi parish Kigorobya sub-county -Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigorobya sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county -Kyangdaga shallow well in Kiziranfumbi sub-county -Rwamutonga borehole in Rwamutonga village in Nyakabingo parish in Buseruka sub-county -Kyataruga borehole in Kigorobya sub-county -Kijugunya borehole in Buhimba sub-county)	sub-county -Kimate shallow well in Nyarugabu parish in Bugambe sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -Kyihura shallow well in Butema parish in Buhimba sub-county -Wagesa borehole in Kitoonya parish, Wagesa village in Buhimba sub-county -Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county -Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county -St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussajamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiiha borehole in Mussajamukulu West, Kisiiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussajamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,442</b>	<i>Domestic Dev't</i>	11,137
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	12,763
			<i>Donor Dev't</i>	0



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>13,442</b>	<i>Total</i>	<b>11,137</b>	<i>Total</i>	<b>12,763</b>
<b>Output: Promotion of Sanitation and Hygiene</b>						
Non Standard Outputs:	-Sanitation week held in Kigoroby sub -county in Kijangi and Kapaapi parishes	Launching of home improvement campaigns and community led total sanitation approach in Kidoma parish in Kiziranfumbi sub-county and Bubogo parish in Kabwoya county respectively	-Sanitation week held in Kifumura village in Butema parish in Buhanika sub-county	-Home improvement campaigns held in Katanga Parish in Bugambe sub-county and in Butema parish in Buhanika sub-county	-Baseline survey on sanitation conducted in areas where new water sources are to be constructed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	3,776	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	890
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>3,776</b>	<b>Total</b>	<b>22,890</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,896</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,823
	<i>Domestic Dev't</i>	<b>36,766</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,692
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,662</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,515</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Retention for projects undertaken during the FY 2011/2012 paid	-Payment was for Nyamuringa shallow well in Bugambe parish in Bugambe sub-county which remained unpaid during the FY 2011/2012 due to budget cut under LGMSD -Contract variations for Senge shallow wells in Kapapi parish and Kyanjanyonjo shallow well in Kiganja parish both in Kigoroby sub-county paid -Retention for the followings boreholes rehabilitated during the FY 2011/2012 paid: -Tontema P/S borehole in Butoole parish in Kyangwali sub-county -Nsozi health center borehole in Butoole parish in Kyangwali sub-county-Mburara trading center borehole in Butoole parish in Kyangwali sub-county	Retention for projects undertaken during the FY 2012/2013 paid.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	7,890	<i>Domestic Dev't</i>	132,422
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>7,890</b>	<b>Total</b>	<b>132,422</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (-Hanga market toilet in Bwikyapa parish in Kigorobya -Wairagaza market toilet in Butoole parish Kyangwali sub-county -)	0 (-Contract variations for Senge shallow wells in Kapapi parish and Kyanjanyonjo shallow well in Kiganja parish both in Kigorobya sub-county paid -Retention for the followings boreholes rehabilitated during the FY 2011/2012 paid: -Tontema P/S borehole in Butoole parish in Kyangwali sub-county -Nsozi health center borehole in Butoole parish in Kyangwali sub-county-Mburara trading center borehole in Butoole parish in Kyangwali sub-county)	1 (Kyarushesha market toilet in Butoole parish in Kyangwali sub-county)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,354</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,192
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,354</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,192</b>

#### Output: Spring protection

No. of springs protected	4 (-Rutomi spring in Kiehhohora village, Bururu parish in Kyabigambire sub-county -Kyakubalya spring in Karungu village, Kibugubya parish in Kyabigambire -Kakezironi spring in Kiryabutuzi village, Kibugubya parish in Kyabigambire sub-county -Kabyaruhanga spring in Kisonsomya village, Bubogo parish in Kabwoya sub-county)	0 (We failed to achieve our target because there was a delay in the procurement process)	6 (-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,200</b>	<i>Domestic Dev't</i>	290	<i>Domestic Dev't</i>	23,354
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,200</b>	<b>Total</b>	<b>290</b>	<b>Total</b>	<b>23,354</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug,	18 (-Kyamiransimbi shallow well in Kitoonya parish Buhanika sub-	0 (Delay in procurement process)	16 (-Muranda shallow well in Ruguse parish, Kyakasoro village in
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# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	county		Bugambe sub-county	
hand augured, motorised pump)	-Ihunga shallow well in Kitoonya parish in Buhanika sub-county		-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county	
	-Kyendiga shallow well in Nyarugabu parish in Bugambe sub-county		-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county	
	-Muranda shallow well in Ruguse parish in Bugambe sub-county		-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county	
	-Kanseri shallow well in Katanga parish in Bugambe sub-county		-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county	
	-Kyakahwa shallow well in Bukwara/Kiryangobe village, Kiryangobe parish, Kitoba sub-county		-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county	
	-Kyakabihirwa shallow well in Birongo village, Kibanjwa parish, Kitoba sub-county		-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county	
	-Nyawangule shallow well in Buhamba village, Birungu parish, Kitoba sub-county		-Kakasapeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county	
	-Mukambu shallow well in Bwikya parish in Kigorobya sub-county		-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county	
	-Wayayo shallow well in Bwikya parish in Kigorobya sub-county		-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county	
	-Kololo shallow well in Kapapi parish in Kigorobya sub-county		-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county	
	-Kabajungu shallow well in MM East parish in Buhimba sub-county		-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county	
	-Kasunga shallow well in Butoole parish in Kyangwali sub-county		-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county	
	-Kaabel shallow well in Butoole parish in Kyangwali sub-county		-Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county	
	-Kabaloodi shallow well in Butoole parish in Kyangwali sub-county		-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county	
	-Kamanuel shallow well in Butoole parish in Kyangwali sub-county		-Kihura shallow well in Kyihura village, Butema parish in Buhanika sub-county)	
	-Kanyarufunjo shallow well in Butoole parish in Kyangwali sub-county			
	-Ikoba. I shallow well in Bubogo parish in Kabwoya sub-county)			
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>102,600</b>	<i>Domestic Dev't</i>	1,306
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>102,600</b>	<b>Total</b>	<b>1,306</b>
			<b>Total</b>	<b>94,624</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (-Kalalonyi borehole Kapapi II in Kapapi parish in Kigorobya sub-county -Lukola borehole in Kapapi.I in Kapapi parish in Kigorobya sub-	0 (N/A)	3 (3 Boreholes drilled -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county -Bigando borehole on Nyakabingo
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	county		parish, Bigando village in Buseruka sub-county	
	-Bulembo borehole in Kyamukwenda village in Kapapi parish Kigoroby sub-county			
	-Kyakabooga borehole in Kyakabooga village in Nyakabingo parish in Buseruka sub-county		-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county)	
	-Nyakabingo trading centre in Nyakabingo parish in Buseruka sub-county)			
No. of deep boreholes rehabilitated	8 (-Ruguse P/S borehole in Ruguse parish in Bugambe sub-county -Katuugo borehole in Kigoroby sub-county -Nsozi P/S borehole in Butoole parish in Kyangwali sub-county -Ngogoma Trading centre borehole in Kyangwali parish in Kyangwali sub-county -Kyandagana borehole in Munteme parish in Kiziranfumbi sub-county -Kamusunsu P/S borehole in Bulimya parish in Kiziranfumbi sub-county -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Munteme parish in Kiziranfumbi sub-county)	0 (N/A)	11 (-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussajamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiiha borehole in Mussajamukulu West, Kisiiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussajamukulu East parish, Kihabwemi village in Buhimba sub-county -Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county -Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county -Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>125,980</b>	<i>Domestic Dev't</i>	<b>797</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>125,980</b>	<b>Total</b>	<b>797</b>
				<b>105,664</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS,	0 (To pay outstanding obligation for1 Buhimba piped water supply systemWhat remained small items	(The scheme was completed .	0 (No piped water system will be constructed next financial year)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

borehole pumped, surface water)	in Kyabatalya parish, Buhimba sub-county) otherwise people are already getting water)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation is to be made)	0 (N/A)	0 (No rehabilitation is to be made)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>69,773</b>	<i>Domestic Dev't</i>	37,578
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>69,773</b>	<b>Total</b>	<b>37,578</b>

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,168
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,168</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Natural resource department managed	0 Natural Resources Department staff appraised	10 District Natural Resources Department staff appraised	
	Natural Resources Department staff appraised	6 sets of minutes for departments meetings held at district headquarters	12 sets of minutes for departments meetings held	
	12 sets of minutes for departments meetings held	2 quarterly departmental report prepared	5 department budget and workplan/Reports prepared	
	5 Reports prepared; and	2 quarterly departmental workplan prepared	4 submission of reports to line ministries made	
	4 workplans prepared		4 workplans prepared	
	DEC/LEC meetings		4 DEC meetings organised	
	NGOs/CBOs coordinated		4 LEC meetings organised	
			1 NGOs/CBOs coordinated	
			1 vehicle maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,293</b>	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,293</b>	<b>Total</b>	<b>300</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating	1000 (Communities sensitized and participating in tree planting days)	1 (22 school (primary and secondary) participated in tree	50 ((30 men and 20 women ) sensitized and participating in tree
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

in tree planting days		planting days in all the sub counties in the district	planting days	
Area (Ha) of trees established (planted and surviving)	70 (Ha of trees established (planted and surviving) in Kigoroby s/c in Bwiky parish and Kiziranfumbi s/c in Bulimya parish	0 (0 Ha of trees established (planted and surviving) in Kigoroby s/c in Bwiky parish and Kiziranfumbi s/c in Bulimya parish)	2 (Salaries paid Ha of trees established (planted and surviving) in kasingo	1 tree nursery established at the district headquarters)
	2 District tree nurseries established (planted and surviving) in sub counties of Bulimya and Bwiky parishes)			
Non Standard Outputs:	not applicable	0 District tree nursery established (planted and surviving) in Bulimya parish		
	<i>Wage Rec't:</i> <b>25,087</b>	<i>Wage Rec't:</i> 8,606	<i>Wage Rec't:</i> 18,478	
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 1,535	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> <b>2,200</b>	<i>Domestic Dev't</i> 550	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>35,287</b>	<b>Total</b> <b>10,691</b>	<b>Total</b> <b>26,478</b>	

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	1 (communities sensitised on potential economic benefits of forest based enterprises)	0 (0 community members trained in Busiisi, Kigoroby and Kiziranfumbi sub counties)	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)
No. of Agro forestry Demonstrations	6 (Agro forestry demonstrations set up in Kiziranfumbi and Kigoroby)	0 (0 Agro forestry demonstrations set up in Kiziranfumbi and Kigoroby)	1 (1 Agro forestry demonstration in kiziranfumbi)
Non Standard Outputs:	Not applicable	N/A	Not applicable
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,300</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,321
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,300</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,321</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	2 (Surveys/inspections undertaken in the Sub counties of Kigoroby, Kitoba, Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
Non Standard Outputs:	Not applicable	Not applicable	Collect data on the resource ,environment and socio economic status in watersheds
			Assessing, levying and collecting taxes/licenses, fees, fines on forest products
			Registration of pit sawyers on public and private land, charcoal burner/ sellers
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	5,077	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>5,077</b>	<b>Total</b>	<b>4,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Watershed Management Committees in Kasingo ward, Kigorobya s/c Bwikya parish and Kiziranfumbi s/c Bulimya parish)	0 (Watershed Management Committees formulated for Wambabya catchment)	4 (2 watershed Management Committees formulated in kyabigambire and kitoba)		
Non Standard Outputs:	Not applicable	Not applicable	promotion of knowledge on environment and natural resources  capacity building and technical back stopping		
<i>Wage Rec't:</i>	<b>25,188</b>	<i>Wage Rec't:</i>	6,834	<i>Wage Rec't:</i>	25,892
<i>Non Wage Rec't:</i>	<b>5,737</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,462
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,925</b>	<b>Total</b>	<b>6,834</b>	<b>Total</b>	<b>32,354</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	12 (12 Ha of wetlands demarcated and restored in Kyabigambire ,Bugambe and Kitoba sub counties)	3 (3 Ha of wetlands demarcated and restored in Kyabigambire and Kitoba sub counties)	4 ( Ha of wetland demarcated in kyabigambire)		
No. of Wetland Action Plans and regulations developed	3 ( District Wetland Action Plans and regulations developed for Bubogo, Igwanjura and Wambabya)	2 (Wetland Action Plans and regulations developed for Kabwoya and Kyabigambire sub counties)	4 ( restoration of degraded section of wetlands and their protection in all subcounties)		
Non Standard Outputs:	Not applicable	Not applicable	policy,legal and enforcement in all sub counties in the district		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,187</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>3,824</b>	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,011</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>3,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	44 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)	11 (N/A)	1 (Community trained in ENR monitoring (14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)		
Non Standard Outputs:	Not applicable	Not applicable	1 National Tree planting Days/Environment day celebrated  1 Hoima DSOER reviewed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,381</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>1,576</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>7,957</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>						
No. of monitoring and compliance surveys undertaken	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub environment and social screening/strategic environment assessment/EIA for all district investment projects undertaken Inspection of district investment projects for implementation of environment mitigation measures undertaken DEAP/District Framework environment management and integrated in DDP)	2 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)			
Non Standard Outputs:	Not applicable		Not applicable		DEAP and DSOER reviewed and integrated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,079</b>	<i>Non Wage Rec't:</i>	6,329	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,550	<i>Domestic Dev't</i>	5,115
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,079</b>	<b>Total</b>	<b>8,879</b>	<b>Total</b>	<b>9,115</b>

### Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	4 (Land disputes settled)	1 (Land disputes settled)	1 (Land disputes settled)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	local govt land surveyed and mapped private surveys coordinated	local govt land surveyed (Hoima central market)	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali and Buhimba)	
	250 Land parcels registered	10 private surveys coordinated	80 private surveys coordinated	
	customaty certificates issued boundaries for local govt land opened	70 Land parcels registered	300 Land parcels registered	
	cadastral plans	0 customaty certificates issued	10 customaty certificates issued	
	deep plans verified	1 boundaries for local govt land opened( Hoima district headquarters)	3 Boundaries for local govt land opened	
	updating list of compensation rates valuation reports prepared	4 cadastral sheets constructed and 100 prints prepared	32cadastral sheets constructed	
	contracted valuation coordinated and verified	17 deep plans verified	100 deep plans verified	
	30 Inspections and valuations of land and property carried out	0 list of compensation rates	1 list of updated compensation rates prepared	
		2 valuation reports prepared	12 valuation reports prepared	
		0 contracted valuation coordinated and verified	2 contracted valuation coordinated and verified	
		2 Inspections and valuations of land and property carried out	12 Inspections and valuations of land and property carried out	
	<i>Wage Rec't:</i> 36,162	<i>Wage Rec't:</i> 25,632	<i>Wage Rec't:</i> 33,955	
	<i>Non Wage Rec't:</i> 43,115	<i>Non Wage Rec't:</i> 3,641	<i>Non Wage Rec't:</i> 29,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 79,277	<b>Total</b> 29,273	<b>Total</b> 62,955	

### Output: Infrastructure Planning

Non Standard Outputs:	1 Rural Growth Centre structure plans developed	Town Boards and Trading Centres planned	10 Rural Growth Centre structure plans developed
	Town Boards and Trading Centres planned	11 Building plans approved in Butema, Munteme, kiziranfumbi, karama, Buhi mba, and kigoroby	2 Proposed Town Boards ( Buhimba and Kyarusheisha) and 28 Trading Centres planned ( Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katanga, Kyamasuuka, Kyangwali, Kyarusheisha, Wairagaza, Nsonga, Bukinda, Kiziranfumbi, Bombo, Siiba - Kibengeya, Runga, Kapaapi, Dwoli-Nankulabye, Bulyango, Buhamba and Kiapaapati)
	Building plans approved plots in town boards/trading centres demarcated	9 trading centres inspected in katanga, kyamasuka, bulindi, kibugubya, kabaale, kiziranfumbi, bombo, kapapi and buhimba	20 Building plans approved plots in town boards/trading centres demarcated
	Structures/buildings in town boards/trading centres inspected		40 Structures/buildings in town boards/trading centres inspected

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,570
	<i>Non Wage Rec't:</i>	<b>19,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,570</b>

### 8. Natural Resources

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,697
<i>Non Wage Rec't:</i>	<b>6,679</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,282
<i>Domestic Dev't</i>	<b>9,111</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,798
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,790</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,777</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 departmental meetings held at district level	6 departmental monthly meetings were held by the district staff at Kasingo	12 departmental meetings held at district level
	4 quarterly staff meetings held for all staff at Kasingo	2 quarterly staff meetings held for all staff at Kasingo	4 quarterly staff meetings held for all staff and partners at Kasingo
	4 quarterly sector committee meetings held at Kasingo	2 quarterly sector committee meetings held at Kasingo	4 quarterly work plans and reports produced at district level
	4 quarterly workplans and reports produced at district level	2 quarterly workplans and reports produced at district level	1 annual work plan & report made
	1 annual workplan & report made	Office equipment and stationery were procured	Office equipment and stationery procured
	Office equipment and stationery procured		1 desk top computer with accessories procured
			Joint quarterly support supervision and monitoring in all LLGs conducted

<i>Wage Rec't:</i>	<b>50,343</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,304</b>	<i>Non Wage Rec't:</i>	9,257	<i>Non Wage Rec't:</i>	15,234
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,647</b>	<b>Total</b>	<b>9,257</b>	<b>Total</b>	<b>18,234</b>

##### Output: Probation and Welfare Support

No. of children settled	10 (10 children settled by the Probation Officer in the following LLGs: Kitoba Kyabigambire Kigorobyia Buhanika Bugambe)	7 (5 children were resettled from the babies home back to their families and 1 child to the babies home for alternative care. 2 abandoned children were settled, 1 in the municipality  45 child and family welfare cases)	20 (10 children settled by the Probation Officer in the following LLGs: Kitoba Kyabigambire Kigorobyia Buhanika Bugambe)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>17,690</b>	<i>Non Wage Rec't:</i>	2,175	<i>Non Wage Rec't:</i>	16,319
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,690</b>	<b>Total</b>	<b>2,175</b>	<b>Total</b>	<b>16,319</b>

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

No. of Active Community Development Workers	17 (Active Community Development Workers as follows: 1 DCDO 1 CDO at Kasingo 1 Labour Officer at Kasingo 1SCDO in probation office 1 ACDO at Kasingo 1 Ass. PSWO at Kasingo recruited 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kiziranfumbi S/C 1 ACDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO & 1 CDO Buseruka S/C 1 ACDO Kitoba S/C 1 ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 CDO Kigoroby S/C	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO at Kasingo 1 Labour Officer at Kasingo 1SCDO in probation office 1 ACDO at Buhanika 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 CDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & 1 ACDO Kyabigambire S/C 1 ACDO Kigoroby TC 1 ACDO Kigoroby S/C	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigoroby S/C)
Non Standard Outputs:	11 quarterly support supervision visits made to staff at sub county level) 40 new CDD projects established 2 CSO coordination meetings conducted 50 CBOs and CSOs formed and registered 1 CSO data base updated 12 community service projects established	11 quarterly support supervision visits made to staff at sub county level) 57 CBOs registered at the district level 1 CSO coordination meeting was conducted 1 CSO data base updated at the district level 32 CDD projects were established and funded 7 in Kitoba, 1 in Buhanika, 5 in Buhimba, 2 in Kabwoya, 5 in Kigoroby, 4 in Kyabigambire, 2 in Buseruka, 2 in Bugambe, 1 in Kigoroby TC and 3 in Kiziranfumbi	20 new CDD projects established 2 CSO coordination meetings conducted 50 CBOs and CSOs formed and registered 1 CSO data base updated
	<i>Wage Rec't:</i> <b>53,100</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>6,277</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>59,377</b>	<i>Wage Rec't:</i> 39,214 <i>Non Wage Rec't:</i> 3,826 <i>Domestic Dev't</i> 7,577 <i>Donor Dev't</i> 0 <b>Total</b> <b>50,617</b>	<i>Wage Rec't:</i> 107,581 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>107,581</b>

#### Output: Adult Learning

No. FAL Learners Trained	7780 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	2000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	50 new FAL classes established	50 new FAL classes followed up		
	60 FAL Instructors trained	60 FAL Instructors trained)		
	1000 new FAL learners recruited)			
Non Standard Outputs:	1 NALMIS Updated at HLG level	26 FAL radio programs aired	52 FAL radio programs aired	
	52 FAL radio programs aired	2 quarterly FAL review meetings was conducted at sub county level	50 FAL classes established	
	24 IGAs established		1 FAL review meetings conducted	
	4 FAL review meetings conducted	The function for the Literacy day was held at Bugambe Sub county	40 FAL Instructors trained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,849	<i>Non Wage Rec't:</i> 7,883	<i>Non Wage Rec't:</i> 16,419	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,849	<b>Total</b> 7,883	<b>Total</b> 19,419	

#### Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Public Libraries: Hoima Municipal Council - 7407 Kitoba - 794 Buhimba - 794 Kabwoya - 794	Funds were transferred to Hoima Public Library	Funds transferred to Hoima Public Library	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,790	<i>Non Wage Rec't:</i> 4,406	<i>Non Wage Rec't:</i> 9,790	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,790	<b>Total</b> 4,406	<b>Total</b> 9,790	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender focal person oriented	Gender focal person oriented	Gender mainstreamed in all LLGs	
	Gender mainstreaming reflected in 100% all district programmes and projects	Gender mainstreaming reflected in 100% all district programmes and projects	Staff trained in gender mainstreaming	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 566	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,066	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 566	<b>Total</b> 0	<b>Total</b> 2,066	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	30 (24 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held	12 ( juvenile offenders rehabilitated 4 social inquiries conducted	30 (30 Juvenile offenders rehabilitated and resettled in all sub counties)	
	No. of social inquiries conducted	2 community sensitization meetings were conducted)		
	30 juvenile offenders rehabilitated)			
Non Standard Outputs:	N/A	NA	40 social inquiries conducted	
			Youth Day celebrated	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,414</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,414
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,414</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,414</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (4 youth council meetings held at district headquarters	8 (2 youth council meeting held at district level	12 (Youth council meetings held
	12 youth council meetings held at sub county level	6 youth councils were supported at sub county level	
	youth day celebrations held)	youth day celebrations were held in Kiziranfumbi sub county)	
Non Standard Outputs:	5 youth groups formed	5 youth groups formed	youth day celebrations held
	5 youth groups trained in IGA management		5 youth groups formed
	2 follow up visits made to youth groups	1 follow up visit made to youth groups	5 youth groups trained in IGA management
			2 follow up visits made to youth groups
			Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>7,243</b>	4,148	7,243
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,243</b>	<b>4,148</b>	<b>7,243</b>

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

No. of assisted aids supplied to disabled and elderly community	12 (12 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	0 (7 PWDs groups supported with IGAs In the subcounties of: Buseruka, Bugambe, Kigorobya, Buhanika, Kigorobya TC, Bugambe, Buseruka	20 (20 Assistive aids supplied to disabled and elderly community)
	Already existing PWDs groups followed up	Already existing PWDs groups were followed up	
	4 quarter disability council meetings held	2 quarter disability council meeting was held at district level	
	12 PWD LLG councils supported	7 PWD LLG councils were supported)	
	Commemorate the day for older persons		
	Commemorate day of disabled persons)		

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:

NA

12 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali

Already existing PWDs groups followed up

4 quarter disability council meetings held

11 PWD LLG councils supported

The days for older persons and PWDs Commemorated

Support to the elderly day and meetings

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,313</b>	<i>Non Wage Rec't:</i>	18,857	<i>Non Wage Rec't:</i>	44,381
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,313</b>	<b>Total</b>	<b>18,857</b>	<b>Total</b>	<b>44,381</b>

#### Output: Culture mainstreaming

Non Standard Outputs:

Creative arts, tradition and progressive cultural practices supported in sub counties of: Buhanika, Kyabigambire, Kitoba, Buhimba, Kiziranfumbi, Kabwoya, Bugambe, Kigoroby

Cultural groups were mobilized  
3 cultural sites were supported in Mparo, Katsiha and Kinogozi

Community Sensitization on positive cultural values through MDD conducted in the following sub counties: Buhanika, Kyabigambire, Kitoba, Buhimba, Kiziranfumbi, Kabwoya, Bugambe, Kigoroby

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>896</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	896
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>896</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>896</b>

#### Output: Work based inspections

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO	15 work based inspections carried out at workplaces in Buseruka 1, Kabwoya 1, Kitoba 1, Bugambe 1, Hoima Municipality 11	20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO
	No. of work places registered		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,390	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,690
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,390	<b>Total</b> 0	<b>Total</b> 2,690

#### Output: Labour dispute settlement

Non Standard Outputs:	280 labour complaints settled	25 labour cases were reported and settled	60 labour complaints settled
	40 Workmen's compensation cases handled	1 radio programe was conducted on labour issues	12 Workmen's compensation cases handled
	8 Errant labourers prosecuted		8 radio talk shows conducted to sensitize communities on labour issues
	12 radio talk shows conducted to sensitize communities on labour issues		
	1 annual workshop for employers and employees held		
	Labour day celebrations held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,061	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 1,064
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,061	<b>Total</b> 1,980	<b>Total</b> 1,064

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

No. of women councils supported	12 (12 women council meetings held at sub county level District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika,	6 (Women council meetings held at sub county level in Kyabigambire, Buhanika, and Bugambe, Kitoba, Buhimba and at the District level)	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika,
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)		Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	
Non Standard Outputs:	24 women groups formed and trained to empower women structures at LLG levels	8 Women groups were formed	4 Quarterly Executive meetings conducted)	4 women groups formed and trained to empower women structures at LLG levels
	National women's day celebrated	4 follow up visits were made to women groups that benefited from the IGA grant at sub county level Kitoba, Bugambe	National women's day celebrated	
	8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigorobya, Buhimba, Buseruka		8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigorobya, Buhimba, Buseruka	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,283	<i>Non Wage Rec't:</i> 6,650	<i>Non Wage Rec't:</i> 7,283	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,283	<b>Total</b> 6,650	<b>Total</b> 7,283	

### 2. Lower Level Services

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

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Community mobilized, sensitized and trained to participate effectively in the formulation of 47 Parish Action Plans in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	57 Development groups were organized, registered and promoted in the following sub counties: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali
	90 Development groups organized, registered and promoted in the following sub counties: Buseruka 10 Bugambe 8 Buhanika 8 Buhimba 8 Kabwoya 12 Kigoroby 8 Kitoba 8 Kiziranfumbi 8 Kyabigambire 8 Kyangwali 12 Kigoroby TC 8	32 CDD projects were funded and activities coordinated in the sub counties of: Buseruka 2 Bugambe 1 Buhanika 5 Buhimba 2 Kabwoya 5 Kigoroby 7 Kitoba 3 Kiziranfumbi 4 Kyabigambire 1 Kigoroby TC	
	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>197,765</b>	<i>Domestic Dev't</i>	140,522	<i>Domestic Dev't</i>	120,322
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>197,765</b>	<b>Total</b>	<b>140,522</b>	<b>Total</b>	<b>120,322</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds for LLGs were transferred to all LLGs from FAL, CDD, Community Development Workers None wage		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,976</b>	<i>Non Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	3,948
		<i>Non Wage Rec't:</i>	31,092

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Domestic Dev't</i>	<b>7,802</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,778</b>	<b>Total</b>	<b>0</b>
			<i>Domestic Dev't</i>	2,002
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>37,042</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	11 Compliance assessments carried out at district and LLG level	District Planning Unit 2012/13 Annual Work plan and budget prepared	District Internal Assessment Report 2013 produced and disseminated
	5 District Planning Unit Work plans and budgets prepared	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level
	3 District Planning Unit staff appraised	1 National Assessment of LGs coordinated	5 District Planning Unit Work plans and budgets prepared
	80% of duties facilitated	DPU duties facilitated	3 District Planning Unit staff appraised
		LG PEFA Assessment coordinated	80% of duties facilitated

<i>Wage Rec't:</i>	<b>18,941</b>	<i>Wage Rec't:</i>	9,470	<i>Wage Rec't:</i>	19,699
<i>Non Wage Rec't:</i>	<b>32,532</b>	<i>Non Wage Rec't:</i>	33,466	<i>Non Wage Rec't:</i>	32,108
<i>Domestic Dev't</i>	<b>4,015</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,488</b>	<b>Total</b>	<b>42,936</b>	<b>Total</b>	<b>51,807</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	04 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects (LRDP, LGMSDP and CAAIP))	1 (Minutes of Council meetings with resolutions approving the annual work plan for 2012/13)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	6 (Minutes of TPC meetings produced at District Headquarters, Kasingo, Hoima Municipal Council)	12 (District Headquarters, Kasingo, Hoima Municipal Council)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	3 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Technical support on harmonized planning provided to 10 LLGs	Appraisal of 11 departmental, 9 sub counties and 1 Town Council work plans and budgets coordinated at District level	Background to the Budget for the FY 2013/14 produced and disseminated	
	Budget and Development strategies for FY 2012/13 formulated	Technical support on harmonized planning provided to all the 10 LLGs	Technical support on harmonized planning provided to 10 LLGs	
	Hoima DLG Policy Statement documented and disseminated	First Budget Call circular for FY 2013/14 prepared and circulated to all HoDs at District level	Budget and Development strategies for FY 2013/14 formulated	
	Appraisal of work plans and budgets coordinated		Hoima DLG Policy Statement documented and disseminated	
			Appraisal of work plans and budgets coordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,408	<i>Non Wage Rec't:</i> 5,850	<i>Non Wage Rec't:</i> 18,705	
	<i>Domestic Dev't</i> 4,900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,308	<b>Total</b> 5,850	<b>Total</b> 23,605	

#### Output: Statistical data collection

Non Standard Outputs:	Data collected, analysed, and stored (Database maintained and databank built)	Data analysis done under Health and Education departments at district level for compilation of the district statistical abstract for FY 2012/13	Data collected, analyzed, and stored (Database maintained and databank built)	
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	
	<i>Wage Rec't:</i> 9,263	<i>Wage Rec't:</i> 4,870	<i>Wage Rec't:</i> 9,636	
	<i>Non Wage Rec't:</i> 12,779	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,342	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,042	<b>Total</b> 4,870	<b>Total</b> 25,978	

#### Output: Demographic data collection

Non Standard Outputs:	2012/13 District Population Profile compiled	World Population Day (National) celebrations coordinated at district level	2013/14 District Population Profile	
	Population issues integrated in Development Plans of all Sub Counties	Sub County specific Population issues for integration in sub county development plans and District Population Action Plan identified for 3 sub counties (Bugambe, Buhimba, Kiziranfumbi)	District Population Action Plan developed	
	Population Census activities coordinated at district level	54 Births and 1 death registered at district level and certificates issued	Population issues integrated in Development Plans of all Sub Counties	
			Population Data Collected at village level	
	<i>Wage Rec't:</i> 8,155	<i>Wage Rec't:</i> 4,078	<i>Wage Rec't:</i> 8,479	
	<i>Non Wage Rec't:</i> 15,323	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 16,335	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,478	<b>Total</b> 10,278	<b>Total</b> 24,814	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	Development programmes/projects coordinated	Annual and quarterly work plans 2012/13 for LGMSDP compiled and submitted to MOLG	External Development programmes/projects coordinated	
	Start your business skills delivered to 440 youths in all Sub Counties	2 quarterly work plans July - December 2012 for LGMSDP compiled and submitted to MOLG	2 Project Proposals written and submitted to various funding partners	
	Business development services provided to 10 SMEs in all Sub Counties	2 quarterly accountability reports July - December 2012 LGMSDP produced and submitted to MOLG		
	4 Project Proposals written and submitted to various funding partners			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,248	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,248	<b>Total</b> 0	<b>Total</b> 6,800	

#### Output: Development Planning

Non Standard Outputs:	2013/2014 Annual Investment Plan formulated	Approved 2012/13 Annual Investment Plan produced and disseminated	2014/2015 Annual Investment Plan formulated	
			Mid Term Review of the 2011/12 - 2015/16 DDP	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,771	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,898	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,121	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,771	<b>Total</b> 0	<b>Total</b> 23,019	

#### Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	Deferred to quarter 3	District Statistical Data Bank designed	
	LoGICS and MIS updated		LoGICS and MIS updated	
	Functional Local Area Network maintained		Functional Local Area Network maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,946	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,946	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,946	<b>Total</b> 0	<b>Total</b> 6,946	

#### Output: Operational Planning

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2013/14 Produced	2012/13 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper 2014/15 Produced	
	Vote 509 - 2012/13 Performance Contract Form B compiled and submitted to MoFPED	2012/13 District integrated annual work plan prepared	Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED	
	Compile and Submit Vote 509 Quarterly Progress Reports	Quarterly Vote 509 Fourth (2011/12) Quarter March - June 2012 Progress Report prepared and submitted to MoFPED	Compile and Submit Vote 509 Quarterly Progress Reports for 2013/14	
	2012/13 District integrated annual work plan prepared	Vote 509 First Quarter July - September Progress Report prepared and submitted to MoFPED	2013/14 District integrated annual work plan prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,773	<i>Non Wage Rec't:</i> 1,810	<i>Non Wage Rec't:</i> 16,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,773	<b>Total</b> 1,810	<b>Total</b> 16,773	

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Budget Performance Reports produced	1 2011/12 Annual Budget Performance Report produced	4 multi-sectoral monitoring visits organized	
	4 Quarterly Physical Progress reports produced	Fourth Quarter 2011/12 Physical Progress report produced	4 Budget Performance Reports generated	
	100% of Development programmes and projects monitored and evaluated	2011/12 Development programmes and projects monitored and evaluated	4 Quarterly Physical Progress reports generated	
	100% of Projects/Programmes (NAADS, LGSMD, FIEFOC, World Vision and other NGO projects) in Hoima district monitored and evaluated	First Quarter 2012/13 District Physical Progress report produced	100% of Development programmes and projects monitored and evaluated	
		50% of Projects/Programmes under LGSMD in Hoima district monitored and evaluated at LLG level and disseminated to DTPC and DEC at district level	100% of Projects/Programmes (NAADS, LGSMD, CAIIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	
			Hoima District Local Government Outlays Analysis Report for the FY 2012/13 produced	
			2012/13 Annual Investment Plan Performance Report produced and disseminated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,850	<i>Non Wage Rec't:</i> 3,596	<i>Non Wage Rec't:</i> 20,850	
	<i>Domestic Dev't</i> 6,610	<i>Domestic Dev't</i> 9,970	<i>Domestic Dev't</i> 6,610	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,460	<b>Total</b> 13,566	<b>Total</b> 27,460	

### 11. Internal Audit

Function: Internal Audit Services

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	1 budget, 4 workplans and 4 reports produced at District Headquarters	2 quarterly workplans and 2 quarterly departmental reports have been produced.	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters
	Laptop computer with accessories procured		Laptop computer with accessories procured
	<i>Wage Rec't:</i> <b>41,326</b>	<i>Wage Rec't:</i> 18,379	<i>Wage Rec't:</i> 34,840
	<i>Non Wage Rec't:</i> <b>8,057</b>	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>3,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>52,383</b>	<b>Total</b> <b>18,839</b>	<b>Total</b> <b>42,340</b>

##### Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Bus Kyabigambire, Buhanika, Kitoba, Bus eruka, Kigorobya, Kabwoya, Kyangwa eruka, Kigorobya, Kabwoya, Kyangwa li, Kiziranfumbi, Buhimba, Bugambe)	2 (Audit of 11 District Departments 1 and 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Bus Kyabigambire, Buhanika, Kitoba, Bus eruka, Kigorobya, Kabwoya, Kyangwa eruka, Kigorobya, Kabwoya, Kyangwa li, Kiziranfumbi, Buhimba, Bugambe)	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Bus Kyabigambire, Buhanika, Kitoba, Bus eruka, Kigorobya, Kabwoya, Kyangwa eruka, Kigorobya, Kabwoya, Kyangwa li, Kiziranfumbi, Buhimba, Bugambe)
Date of submitting Quaterly Internal Audit Reports	08/10/2012 (District Chairperson, CAO and LLGs Chairpersons)	15/10/2012 ( 2 Internal Audit ReportS submitted to District Chairperson, CAO and LLGs Chairpersons)	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)
Non Standard Outputs:	Not applicable	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>38,048</b>	<i>Non Wage Rec't:</i> 12,273	<i>Non Wage Rec't:</i> 48,931
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 2,615
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>38,048</b>	<b>Total</b> <b>13,773</b>	<b>Total</b> <b>51,546</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,423
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,580
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 391
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>21,394</b>
	<i>Wage Rec't:</i> <b>9,541,876</b>	<i>Wage Rec't:</i> 4,370,216	<i>Wage Rec't:</i> 11,637,032
	<i>Non Wage Rec't:</i> <b>5,415,120</b>	<i>Non Wage Rec't:</i> 2,694,786	<i>Non Wage Rec't:</i> 5,800,209
	<i>Domestic Dev't</i> <b>4,366,205</b>	<i>Domestic Dev't</i> 1,454,033	<i>Domestic Dev't</i> 3,610,181
	<i>Donor Dev't</i> <b>443,117</b>	<i>Donor Dev't</i> 19,738	<i>Donor Dev't</i> 242,241
	<b>Total</b> <b>19,766,318</b>	<b>Total</b> <b>8,538,773</b>	<b>Total</b> <b>21,289,663</b>