

Vote: 509 Hoima District

Structure of Budget Framework Paper

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Foreword

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. This year's LGBFP incorporates the LLGs budgets and priorities for their own resources either locally generated or as multi sectoral transfers from the district and other sources of funding.

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 2015/16; and

Part 3 of the Local Budget Framework Paper provides detailed proposed Departmental Annual Work plans Outputs for the FY 2015/16

The District is very pleased to release this Budget Framework Paper for FY 2015/16. 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 coasted 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 2015/16 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 in mobilizing all people living in Hoima to participate in the development of the district.

George Tinkamanyire Bagonza
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,098,316	162,930	1,098,316
2a. Discretionary Government Transfers	2,405,948	601,487	2,405,948
2b. Conditional Government Transfers	15,994,059	4,053,659	15,994,059
2c. Other Government Transfers	2,731,709	1,340,292	1,863,815
3. Local Development Grant	784,522	196,130	784,522
4. Donor Funding	242,241	30,203	242,241
Total Revenues	23,256,795	6,384,702	22,388,900

Revenue Performance in the first quarter of 2014/15

Revenue Performance

Locally Raised Revenues are expected to fall below Projections arising from the government abolition of CESS on produce and fishing license. Local revenue collections for the period July - September 2014 were only Shs 162 million, thus Shs 112.5 million below target, despite the high performance of the Local Service Taxes. The major Source of the underperformance was Property Related Duties / Levies.

Donor funds to the district were only Ushs 39 million, this constitutes about 16% of the total budgeted donor funding for the financial year 2014/15.

Considering performance by department, the total disbursement rates as follows:

Planned Revenues for 2015/16

Total resource inflows in financial year 2015/2016 will amount to Shs 22.389 billion representing a decrease of Shs 867.9 million above this financial year. Local Revenue Collections will amount to Shs 1.098 billion (4.9%) 2014/2015. Central Government transfers are projected at Shs 21.048 billion or 94.0% of the total budget, while Shs 242.2 million is donor budget support.

Taking into account the total resource outflows, salaries and wages are projected at Shs 13.21 billion or 59% non wage at Shs 6.51 billion or 29% and the development budget at Shs 2.67 billion or 12%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,093,881	517,739	2,122,298
2 Finance	463,127	102,458	469,127
3 Statutory Bodies	699,047	116,661	633,247
4 Production and Marketing	846,227	239,465	846,227
5 Health	4,233,477	936,954	4,233,477
6 Education	11,610,182	2,778,909	11,610,182
7a Roads and Engineering	1,295,783	193,029	1,320,393
7b Water	501,250	29,515	501,250
8 Natural Resources	107,850	17,003	108,362
9 Community Based Services	292,412	59,580	284,420
10 Planning	1,051,117	948,461	200,017
11 Internal Audit	62,443	10,366	59,902

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	23,256,795	5,950,140	22,388,901
Wage Rec't:	13,209,762	3,419,960	13,209,762
Non Wage Rec't:	7,302,388	2,290,782	6,506,463
Domestic Dev't	2,502,404	222,786	2,430,436
Donor Dev't	242,241	16,612	242,241

Expenditure Performance in the first quarter of 2014/15

Out of the Approved Budget of Ushs 23.257 billion, a total of Ushs 6.360 billion was realized representing 27% of the Approved Budget and Ushs 5.948 billion was spent translating into a 95% absorption rate Ushs 6,278 billion released. This shows that Ushs 81.448 million is not yet released to departments, these funds are under the LGMSD. Ushs 330.827 million was not utilized by the departments in Quarter 1 as shown on the bank reconciliation statements, and will be utilized in the subsequent Quarters.

The high release performance of other government transfers (44%) is on account of higher than planned releases for the Census activities that were undertaken in Quarter 1. On the other hand the low realization of locally raised revenues which is 15% is due to a delay in awarding of contracts to revenue sources; the under performance in Donor Funding (12%) was because the donors usually effect releases at the beginning of the calendar in tandem with their Fiscal Years.

In terms of release performance generally all departments demonstrated strong absorption capacity by the end of September with the exception of Water, Statutory Bodies and Roads who performed at 28%, 70% and 79% respectively, the absorption in the rest of the expenditure departments was high exceeding 90%. Statutory Bodies only spent 70% of their release, the difference was for procurement of a Council Van which is still awaiting approval by the MoPS. Roads had spent 79% of the funds released because the recruitment of road gangs was done late in August. Water recorded the lowest absorption because of the delay in the award of contracts in the water sector.

Planned Expenditures for 2015/16

Hoima District Local Government's medium term development goal as stipulated in the District Development Plan (DDP) is "to enable the rural poor women and men transform their lives and livelihoods so as to reduce by 10% the proportion of the people living in extreme poverty by the end of 2016". The overall strategy for reaching this target is through tackling particular deficiencies that are considered to be binding constraints for instance inadequate physical infrastructure; inadequate supply and limited access to critical agricultural production inputs, inadequate financing, negative attitudes, mind-set, cultural practices, and perceptions. Success in achieving this goal requires efficient allocation of the scarce district resources. Implementation of the above development strategy is currently being undertaken against a background of low labour productivity, high population growth, rapid urbanization, increasingly variable weather and climatic conditions; and the emerging oil and gas sector issues.

In light of the above, the district's fiscal stance for FY 2015/16 must keep the strategic focus of expanding productive capacities of the people and other factors of production like land whilst restoring and sustaining the environment and natural resources. On the whole, this calls for rethinking both the allocative and operational efficiency of the district spending. Adherence to the major priorities of the DDP remains by far the most strategic way of reaching the most optimum levels of allocative efficiency across the district departments. It is evident that there is still room to promote sector complementarities through planning and funding of public interventions.

In line with the LGA, the district expenditure in any fiscal year cannot exceed the budgetary resources available to it. Given the challenges, the departments must continue to re-orient their priorities within the current IPFs to address the key constraints to service delivery. Consequently, the 2015/16 budget will not be an on incremental basis but departments must find fiscal space from within their budgets to meet their priorities. It is also imperative that efforts continue to be made to enhance revenue mobilization efforts. Given the very minimal expansion in the resource envelope the sector priorities will be funded through allocative and operational efficiency. Departments should thus carefully rationalize resource allocation by focusing on the critical service delivery areas within the departments.

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Roads and Bridges

Hoima DLG is committed to improving the district's roads condition and network by focusing on routine and periodic maintenance of several district roads and access roads. However, the total budget allocation to the roads and works sector has not increased in the FY 2015/16, and our road transport system is ranked poor by national standards. For instance, most of the roads are dilapidated, worn out and gullied. The torrential rains of this season have also worsened the condition of feeder roads in various parts of the district as most of rural access and feeder roads have been washed away by the rains leaving most of the rural areas inaccessible. This has negatively affected the movement of produce to markets and further worsened the already low prices of the produce e.g. maize is only Shs 200 in Kyangwali sub county. The inefficient transport system has also been identified as one of the factors responsible for the high cost of doing business in the rural areas as it inhibits the movement of goods and services to various market areas. It is therefore important that the budgetary provisions to the district be enhance to handle these challenges and implement the construction of bridges which are far beyond the district capacity within the current resources.

Oil and Gas

The discovery of significant amounts of oil reserves is an opportunity to the district towards economic transformation of the district, however, realizing this, calls for avoiding the experience of some other oil producing areas, where resources have not been utilized to the full benefit of the local communities. As such, the Government of Uganda should establish an affirmative action in terms of special funding to the LGs to enable the district offer sustainable mobilization of the communities to manage their expectations, manage effectively the environment to mitigate the negative effects and build the capacities of staff and leaders to effectively address the oil and gas emerging issues.

Agricultural Production and Productivity

The agriculture sector is one of the critical primary growth sectors, the sector employs the biggest proportion of the population in Hoima district. It is therefore vital in realizing the district's growth and development targets through food security, income enhancement and employment. The biggest challenge facing our agricultural sector is that of very low production and productivity. This is mainly attributed to lack of improved agricultural practices; low use of better agricultural technology like improved seeds and breeding materials and mechanized methods of cultivation; over reliance on rain fed agriculture due to inadequate/absence of irrigation infrastructure and prevalence of diseases; among others. Moreover, the district will in the near get an influx of about 150,000 workers for the oil and gas activities.

It is therefore imperative the budgetary allocations for the district in this sector, because failure to improve agricultural production and productivity will escalate environmental degradation as suitable areas for new cultivation continue to decline. This will also enable the district to establish a holistic system that encompasses all the steps taken to get an agricultural product from the farm to the consumer through technology generation, input production and delivery; farm-level production, commodity processing and handling (including storage) and product marketing

Education

Evidence has shown that UPE is characterized by high rates of teacher absenteeism, high dropout rates, inability of children to gain an acceptable level standard of reading and writing. Most of these challenges are largely attributed to the weak inspection, supervision and monitoring. However, this is not possible for Hoima district as the department lacks reliable means of transport to carry out effective inspection and supervision. Therefore, under education sector there is need for funds to acquire at least a vehicle and motorcycles for effective inspection and supervision

Health

The key challenges facing the health sector in the district include poor child and maternal indicators, the critical factors responsible for high maternal and infant mortality rates include the poorly equipped health facilities, and lack of adequate qualified health personnel. Therefore, for the district to implement the motivation and retention strategy for health workers to ensure availability of qualified health staff at task; construction of staff houses, provision of power either solar or grid; and fencing is critical, hence the need for increased resource allocation.

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Water

The district is committed to increasing access to safe drinking water and basic sanitation, however, cheap technologies are running out leaving only the expensive technologies of deep boreholes. In addition, lack of adequate infrastructure to provide sufficiency water for production is one of the major causes of low agricultural production and productivity as most of the farmers rely solely on rain-fed agriculture. Given the negative effects of climatic change on our weather pattern and the increasing demand for food products arising out of the growing population and regional market; the district can no longer afford to depend on rain to transform the agricultural sector, hence the need for more resources

Medium Term Expenditure Plans

The budget for the FY 2015/16 will form the first year of the District Development Plan 2015/16 - 2019/20. Departmental interventions will therefore focus on addressing the key binding constraints to service delivery and socio - economic transformation as identified in the DDP. Therefore in line with the objectives of the DDP the priority interventions of the Budget Strategy for FY 2015/16 will be in the following areas:

- a. Improving efficiency of Public Service delivery.
- b. Increasing agricultural productivity
- c. Encouraging agro - processing and market diversification
- d. Appropriate human skills development
- e. Human Capital Development
- f. Removing infrastructure constraints in transport.

Under the production and Marketing sector, focus will be on addressing the challenge of very low production and productivity. The challenges under the sector will be addressed through a commodity based approach. This will be done by supporting farmers to improve agricultural practices; use of better agricultural technology and inputs such as improved seeds, seedlings, fertilizers and mechanized methods of cultivation; establishment of water for production infrastructure and addressing disease and pest prevalence, among others.

In FY 2015/16, priority will be in the following areas:

- i. Sustaining the provision of farming inputs
- ii. Strengthening extension, pest and disease control
- iii. Adopting a commodity approach in agricultural mechanization, water for production, value addition and post harvest management and storage.

In line with the Government Policy to improve transport network and mitigate the effects of high transport costs on doing business and delivery of services, the budget for FY 2015/16 has allocated resources for improving the condition of district and community access roads to 60% from fair to good condition.

The District Development Plan (DDP) identifies Human Capital Development as one of the interventions to unlock the key binding constraints to economic transformation of the district. The key interventions will be under education, health and water sectors to ensure that quality human resources are developed and engaged in the economy and service delivery.

Therefore, under Education Sector, the budget strategy for the FY 2015/16 will prioritize the following interventions:

- i. Strengthen the monitoring and supervision function at all levels of education to address quality related issues such as staff absenteeism among others;
- ii. Continued investment in school facilities such as classroom construction, staff houses, VIP latrines and provision of school furniture

In health sector, priority will be given to addressing the challenges of poor child and maternal indicators, drug management system, inadequate health infrastructure and personnel among others. These will be tackled through the following interventions.

- i. Implementing the motivation and retention strategy for health workers to address insufficient availability of qualified

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health staff at task through construction of staff houses and fencing of health centres.

ii. Further improvements in the management for essential medicines, vaccines and other health suppliers.

Under water, focus will be in increasing sustainable access to safe drinking water and basic sanitation through enhancing strategic investments of extending small piped water schemes, spring protection, shallow well construction, borehole drilling and rehabilitation.

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\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,098,316	162,930	1,098,316
Park Fees	8,880	1,480	8,880
Land Fees	133,990	17,431	133,990
Liquor licences	7,563	121	7,563
Local Hotel Tax	4,000	200	4,000
Local Service Tax	138,960	48,759	138,960
Market/Gate Charges	348,395	38,864	348,395
Animal & Crop Husbandry related levies	110,935	6,980	200,935
Other Fees and Charges	20,662	789	53,946
Other Fees and Charges - Development Tax	33,284	0	
Other licences - UWA	18,720	0	18,720
Occupational Permits	1,310	1,925	1,310
Property related Duties/Fees	56,494	1,032	56,494
Registration of Businesses	6,000	250	6,000
Sale of non-produced government Properties/assets	50,000	6,099	50,000
Business licences	28,123	27,950	28,123
Cess on produce	90,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	1,000
Other Fees and Charges -Tender	40,000	11,050	40,000
2a. Discretionary Government Transfers	2,405,948	601,487	2,405,948
Urban Unconditional Grant - Non Wage	56,199	14,050	56,199
District Unconditional Grant - Non Wage	870,551	217,638	870,551
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Transfer of District Unconditional Grant - Wage	1,354,004	338,501	1,354,004
2b. Conditional Government Transfers	15,994,059	4,053,659	15,994,059
Conditional Grant to Primary Education	702,975	167,706	702,975
Conditional Grant to PHC- Non wage	196,299	49,169	196,299
Conditional Grant to SFG	280,869	70,217	280,869
Conditional Grant to Primary Salaries	7,470,883	1,867,721	7,470,883
Conditional Grant to Secondary Salaries	1,138,681	284,670	1,138,681
Conditional Grant to Secondary Education	1,015,378	254,004	1,015,378
Conditional Grant to Public Libraries	9,790	2,448	9,790
Conditional Grant to PHC Salaries	2,698,786	674,697	2,698,786
Conditional Grant to PHC - development	156,171	44,029	156,171
Conditional Grant to PAF monitoring	57,441	14,360	57,441
Conditional Grant to NGO Hospitals	32,973	8,243	32,973
Conditional Grant to Women Youth and Disability Grant	18,106	4,526	18,106
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Construction of Secondary Schools	97,983	24,496	97,983
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	2,116	8,462
Conditional Grant to Community Devt Assistants Non Wage	17,708	4,427	17,708
Conditional Grant to Agric. Ext Salaries	44,735	11,184	44,735
Conditional Grant for NAADS	263,083	0	263,083
Conditional Grant to Functional Adult Lit	19,849	4,962	19,849
Conditional transfer for Rural Water	383,567	95,892	383,567
Conditional Transfers for Primary Teachers Colleges	529,651	133,170	529,651
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120

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Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,807	7,800	100,807
Conditional transfers to DSC Operational Costs	48,646	12,162	48,646
Conditional transfers to Production and Marketing	176,864	68,535	176,864
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	34,070	136,282
Conditional transfers to School Inspection Grant	49,029	13,257	49,029
Conditional transfers to Special Grant for PWDs	37,801	9,450	37,801
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	226,595	171,688	226,595
2c. Other Government Transfers	2,731,709	1,340,292	1,863,815
CAIIP III	65,500	0	65,500
Roads maintenance- Uganda Road Fund - District	981,572	216,078	981,572
PLE Supervision	10,000	0	10,000
National Medical Stores (NMS)	633,600	145,027	633,600
DICOSS Project	25,050	0	25,050
UBOS	864,895	951,153	0
Women Councils IGA	3,000	0	
MOH	148,093	5,004	148,093
Unspent balances - CAIIP		23,030	
3. Local Development Grant	784,522	196,130	784,522
LGMSD (Former LGDP)	784,522	196,130	784,522
4. Donor Funding	242,241	30,203	242,241
Sight Savers International (SSI)	42,241	29,761	42,241
GLOBAL Fund	200,000	442	200,000
Total Revenues	23,256,795	6,384,702	22,388,900

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Out of the Budgeted Ushs 1,098,000,000, a total of Ushs 162,930,000 was realized manifesting into a 15% performance. However, 71% of the planned collections for the quarter were realized. The shortfall was mainly due to the MoLG Statutory Instrument that abolished the collection of CESS tax and Fish Levies, yet these were major contributors to the DLG revenues.

There was mixed performance on sources of revenues. There was good performance on Land Fees, Local Service Tax (35%), Market/Gate charges (13%), Business Licenses (99%) and Occupational Permits (147%).

The under performance was noted in CESS on produce and Fisheries because of the ban on their collection, and Property Related duties, where the community exhibits resistance.

(ii) Central Government Transfers

The Central Government transfers for the quarter were received as planned. However, there were deviations in receipt of other government transfers especially CAIIP III and DICOSS which released no funds in Quarter 1.

UBOS released all the planned funds for the Census activities in Quarter 1.

(iii) Donor Funding

In terms of release performance, the major deviations from the approved estimates were Global Fund, this was because the funds for the Q4 of FY 2013/14 were carried forward awaiting implementation guidelines. On the positive note SSI released 71% of the planned funds.

We anticipate the situation to improve in Q3 as most of the donors' fiscal years follow the calendar year.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

From the above table, the total locally raised revenues in the Financial Year 2015/16 are projected to amount to Ushs 1,098,000,000. These are comprised of taxes, fees and levies. The fiscal assumptions used to generate local revenue targets for FY 2015/16 is historic depending on the performance for FY 2013/14. Based on that premise we do not project any increase in revenue

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A. Revenue Performance and Plans

for the FY 2015/16 in general, but there are deviations on a source by source case e.g. we anticipate an increase in Animal & Crop Husbandry related levies because of a significant increase both livestock and crop production thereby forecasting an increase from Ushs 110,935,000 to Ushs 200,935,000, we also project an increase in Other Fees and Charges from Ushs 20,662,000 to Ushs 53,946,000 because of the commencement of oil and gas activities which will generate more fees in the projects being undertaken. We have projected no collection on CESS on produce because of the government abolition of the tax.

Over the medium term, locally raised revenues are projected to grow by an average of 10% per annum. Given the limitation on the scope of increasing tax rates, the increase in revenues is hinged on revenue administration and oil and gas related industries. The focus will largely be on measures to improve taxpayer compliance and offer better quality services.

A number of challenges impact on local revenue mobilization effort. These include economic, policy and non economic factors such as political interferences.

(ii) Central Government Transfers

The Central Government transfers are mainly classified as Discretionary Government transfers: Ushs 2,405,948,000 of this is projected to be released to the district in the next financial year; Conditional Government Transfers of Ushs 15,994,059,000 is projected to be released to the district in FY 2015/15; Local Development Budget of Ushs 784,522,000; and Other Government Transfers of Ushs 1,863,815,000 will also be transferred to the district and has been projected in the 2015/2016 Proposed Budget. These have been maintained at the current fiscal years' approved budget rates.

(iii) Donor Funding

Disbursement of development assistance has declined over time especially from FY 2012/13. This is not likely to improve on a sustainable basis, although development partners are likely to continue providing direct project support in the district; and by and large remains stable. Hence only Ushs 242,000,000 has been provided in the FY 2015/16 Proposed Budget

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,968,798	508,415	1,993,362
Conditional Grant to PAF monitoring	22,323	5,581	22,323
District Unconditional Grant - Non Wage	145,778	34,895	145,778
Locally Raised Revenues	85,878	51,000	85,878
Multi-Sectoral Transfers to LLGs	329,180	78,437	329,180
Transfer of District Unconditional Grant - Wage	1,354,004	338,501	1,354,004
Urban Unconditional Grant - Non Wage	31,635	0	56,199
<i>Development Revenues</i>	125,083	29,328	128,936
LGMSD (Former LGDP)	64,188	14,500	68,041
Multi-Sectoral Transfers to LLGs	60,895	14,828	60,895
Total Revenues	2,093,881	537,743	2,122,298
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,968,798	488,411	1,993,362
Wage	1,479,198	369,799	1,479,198
Non Wage	489,600	118,611	514,164
<i>Development Expenditure</i>	125,083	29,328	128,936
Domestic Development	125,083	29,328	128,936
Donor Development	0	0	0
Total Expenditure	2,093,881	517,739	2,122,298

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received a total of Ushs 537.7 million out of the approved budget of Ushs 2.093 billion representing 26% of the approved budget. However this was a 103% of the planned Q1 Budget exhibiting high realization rate and absorption capacity. There was 238% Quarter Outturn of LRR because of meeting court obligations and litigation costs that were served to the district. The over performance on non - wage (111% was because of the reasons mentioned above.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has projected to receive Ushs 2,122,298,000/=, of which 74% is allocated to salaries, and 26% shall be utilized within the units of the department. Transfers to Lower Local Government shall total to Shs 390,075,000/= including council, translating into 18.4% of the proposed budget for FY 2015/16.

The funds are allocated to the following outputs: Operation of the Administration Department - Ushs 142,860,000 (8.3%); Human Resources Management - Ushs 1,434,082,000 (82.8%) including all the decentralized wage; Capacity Building - Ushs 64,188,000 (3.7%); Supervision of Sub County Programme Implementation - Ushs 24,839,000 (1.4%); Public Information - Ushs 10,550,000 (0.6%); Office Support Services - Ushs 9,384,000 (0.5%); Records Management - Ushs 5,184,000 (0.3%); and Procurement Services - Ushs 35,636,000 (2.1%) of the proposed expenditure budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	<i>2,093,881</i>	<i>517,739</i>	<i>2,122,298</i>
Cost of Workplan (US\$ '000):	2,093,881	517,739	2,122,298

Plans for 2015/16

The Administration budget strategy is enhancing Public Service Delivery; this will be achieved through addressing human resources management through filling of vacant critical positions. This will also be achieved through strengthening Monitoring and Evaluation systems and supervision mechanisms.

The other focus of FY 2015/16 is enhance coordination of departments and lower local governments and increased human resources efficiency, procuring a vehicle for chief executive office. Coordinate trainings of staff, promote transparent procurement and disposal of assets,

Medium Term Plans and Links to the Development Plan

The administration main objective in the Medium Term is 'to enhance coherence in policy frameworks for the district management in planning, policy formulation and implementation, monitoring and evaluation of district programmes and projects, and institutional and human capacity building both at the district and lower local governments'.

Administration department has a number of specific objectives for the FY 2015/16 as detailed below: -

- Strengthen coordination of the implementation of district policies and programmes
- Institutionalize a Result Oriented Management (ROM) system
- Strengthen public service delivery accountability
- Improve work facilities and environment

Budget Strategies for the FY 2015/16

- Initiating the formulation and enforcement of appropriate policies and bye-laws of the Council
- Strengthen compliance to national service delivery
- Standardize and provide tools and equipment to facilitate service delivery
- Coordination of development actors in liaison with other departments
- Mentoring of LLGs in order to improve their service delivery capacity
- Sensitization of local councils and communities on government programmes, policies and laws and their roles and obligations
- Mentoring of district and lower local councils in bye-laws and ordinances enactment
- Train staff on ROM application
- Procurement of office equipment – computers, ICT services
- Monitoring and support supervision of service delivery

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

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

1. Low and untimely flow of funds

As the department depends on locally raise funds the timely flow is not got at the time expected as the planned schedules stand.

2. Lack of transport for coordination

The transport available shall not cover all the staff in the department to cover lower local governments

Vote: 509 Hoima District

Workplan 1a: Administration

3. Low staffing

This cuts across in the district, recruitment has continued to be hindered by the low wage bill.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUGAMBE

Cost Centre : BUGAMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14063	NAMATAKA FLORENCE	PARISH CHIEF	U7U	340,282	4,083,384
10325	BYARUHANGA IRENEO	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,914,728

Subcounty / Town Council / Municipal Division : BUHANIKA

Cost Centre : BUHANIKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10819	KAKONGORO DAVID	PARISH CHIEF	U7U	377,781	4,533,372
10881	AINEBYOONA EVELYNE	PARISH CHIEF	U7U	340,282	4,083,384
10343	TUMUSIIME MOSES	PARISH CHIEF	U7U	340,282	4,083,384
14508	KALYEBARA ATHANAN	SUB-COUNTY CHIEF/	U3L	902,613	10,831,356
Total Annual Gross Salary (Ushs)					23,531,496

Subcounty / Town Council / Municipal Division : BUHIMBA

Cost Centre : BUHIMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11340	AYESIGA RITAH	PARISH CHIEF	U7U	340,282	4,083,384
14055	ALIGUMA WENCESLAOS	PARISH CHIEF	U7U	340,282	4,083,384
10761	BAGUMA SHEDRACH	PARISH CHIEF	U7U	340,282	4,083,384
10745	SUNDAY ROBERT	PARISH CHIEF	U7U	340,282	4,083,384
10336	ALIGUMA WILFRED	PARISH CHIEF	U7U	377,781	4,533,372
10324	BIGIRWA WILSON ATWO	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					31,698,252

Subcounty / Town Council / Municipal Division : BUSERUKA

Vote: 509 Hoima District

Workplan 1a: Administration

Cost Centre : *BUSERUKA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10122	GULIHANENGO PETER	PARISH CHIEF	U7U	377,813	4,533,756
12987	MUSINGUZI MOSES	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					15,365,100

Subcounty / Town Council / Municipal Division : *BUSIISI*

Cost Centre : *ADMINISTRATION*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10185	MUGISA ALON	OFFICE ATTENDANT	U8U	208,859	2,506,308
10977	ATUGONZA JUDITH	ASST. PROCUREMEN	U5L	472,079	5,664,948
14045	ATUGONZA AIDAT	ASST. RECORDS OFFI	U5L	454,802	5,457,624
10971	BYARUGABA K CHRISTO	PROCUREMENT OFFI	U4L	798,667	9,584,004
10115	TUMUSIIME SENTURO W	PERSONAL SECRETA	U4L	700,306	8,403,672
10304	MAJARA IRUMBA LEON	ASST. CHIEF ADMINIS	U3L	990,589	11,887,068
10975	NABWIRE FLAVIA	ASST. CHIEF ADMINIS	U3L	990,589	11,887,068
10299	KABASOMI SARAH	PRINCIPAL HUMAN R	U2L	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					69,483,936

Subcounty / Town Council / Municipal Division : *KABWOYA*

Cost Centre : *KABWOYA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14050	KASIGWA RASITO	PARISH CHIEF	U7U	377,781	4,533,372
10821	NYANGABYAKI T ISMAI	PARISH CHIEF	U7U	377,781	4,533,372
10375	IRUMBA KOOJO NAPHT	PARISH CHIEF	U7U	377,781	4,533,372
14046	MWONGEZI VITUS	PARISH CHIEF	U7U	340,282	4,083,384
10957	ASHIMWE MILTON	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					28,514,844

Subcounty / Town Council / Municipal Division : *KIGOROBYA*

Cost Centre : *KIGOROBYA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14078	MAGANYI TEKEREZA	PARISH CHIEF	U7U	340,282	4,083,384

Vote: 509 Hoima District

Workplan 1a: Administration

Cost Centre : KIGOROBYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14052	MASIGA WABUKISA JOB	PARISH CHIEF	U7U	340,282	4,083,384
14060	RWAMUKAGA MWESIG	PARISH CHIEF	U7U	340,282	4,083,384
14051	MUTEGEKI JACKSON	PARISH CHIEF	U7U	340,282	4,083,384
10741	BYARYHANGA J STEPHE	PARISH CHIEF	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					20,416,920

Subcounty / Town Council / Municipal Division : Kigoroby Town Council

Cost Centre : KIGOROBYA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	KATWESIGE BONNY	OFFICE ATTENDANT	U8	209,859	2,518,308
10030	ETOCU RICHARD	ASKARI	U8	194,767	2,337,204
10014	IRUMBA MASAIL	VEHICLE ATTENDAN	U8	209,859	2,518,308
10035	AKUGIZIBWE HABIB	DRIVER	U8U	232,657	2,791,884
10006	SUNDAY STELLA	OFFICE TYPIST	U7	276,919	3,323,028
10033	MBONGIRRE JOHN BOSC	ACCOUNTS ASSISTAN	U7U	321,527	3,858,324
10036	MUKONYEZI DIANA	TOWN AGENT	U7U	333,444	4,001,328
10011	MUGISA ALEX	TOWN AGENT	U7U	283,913	3,406,956
10019	KATWESIGE EVELYNE	TOWN AGENT	U7U	340,282	4,083,384
10027	BAMUTURAKI WILFORC	TOWN AGENT	U7U	340,282	4,083,384
10013	KAMIHANDA GODFREY	ASST. COMM. DEVT O	U6	426,265	5,115,180
10017	NAMAGOYE MICHEAL	LAND SUPERVISOR	U6	374,830	4,497,960
10029	KIHANGIRE CHRIS	ASST. ENG. OFFICER (U5SC	635,236	7,622,832
10757	MUKIDI DEAN	ASST. WATER OFFICE	U5SC	688,450	8,261,400
10007	BUSOBOZI FRANCIS	HUMAN RESOURCE O	U4L	780,193	9,362,316
10980	BALYESIIMA FRANCIS B.	CLERK ASSISTANT	U4L	780,193	9,362,316
10016	MUGISHA MOSES	SENNIOR FINANCE O	U4U	979,805	11,757,660
10004	BUSINGE FATUMA	INTRNAL AUDITOR	U4U	992,081	11,904,972
10319	BARUNGI PATRICK	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
10637	KIIZA ASABA HANNING	PRINCIPAL TOWNSHI	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					127,140,648

Subcounty / Town Council / Municipal Division : KITOBA

Vote: 509 Hoima District

Workplan 1a: Administration

Cost Centre : KITOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10356	BANTU TITO	PARISH CHIEF	U7U	377,781	4,533,372
10326	BYABASAIJA WILLIAM	PARISH CHIEF	U7U	377,781	4,533,372
10348	TINKASIIMIRE JACKSON	PARISH CHIEF	U7U	340,282	4,083,384
10792	MWANGA FREDRICK	PARISH CHIEF	U7U	377,781	4,533,372
10349	KAAHWA BONIFACE	PARISH CHIEF	U7U	340,282	4,083,384
10987	KIIZA NYENDWOHA	PARISH CHIEF	U7U	340,282	4,083,384
14029	AKUHA EVELYNE	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					36,681,612

Subcounty / Town Council / Municipal Division : KIZIRANFUMBI

Cost Centre : BULIMYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14062	MBABAZI S EVE	PARISH CHIEF	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Cost Centre : KIZIRANFUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14049	MUGUME E ELLY	PARISH CHIEF	U7U	340,282	4,083,384
10960	KIRUNGI DENIS	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,914,728

Subcounty / Town Council / Municipal Division : KYABIGAMBIRE

Cost Centre : KYABIGAMBIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10377	KYALIGOONZA K OLIVE	PARISH CHIEF	U7U	340,292	4,083,504
14057	MAGEZI ROBERT	PARISH CHIEF	U7U	340,282	4,083,384
14053	KABIRI CHARLES	PARISH CHIEF	U7U	340,282	4,083,384
10320	MUHANUZI STUART	SUB-COUNTY CHIEF/	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,081,616

Subcounty / Town Council / Municipal Division : KYANGWALI

Vote: 509 Hoima District

Workplan 1a: Administration

Cost Centre : KYANGWALI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10345	KAAHWA CHRISTOPHER	PARISH CHIEF	U7U	377,781	4,533,372
10873	BUSINGE K EVELYNE	SUB-COUNTY CHIEF/	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					16,291,032
Total Annual Gross Salary (Ushs) - Administration					426,118,296

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	453,253	100,508	459,253
Conditional Grant to PAF monitoring	6,870	8,090	6,870
District Unconditional Grant - Non Wage	103,161	55,867	103,161
Locally Raised Revenues	93,083	2,180	99,083
Multi-Sectoral Transfers to LLGs	250,139	34,371	250,139
<i>Development Revenues</i>	9,874	1,950	9,874
Multi-Sectoral Transfers to LLGs	9,874	1,950	9,874
Total Revenues	463,127	102,458	469,127
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	453,253	100,508	459,253
Wage		0	0
Non Wage	453,253	100,508	459,253
<i>Development Expenditure</i>	9,874	1,950	9,874
Domestic Development	9,874	1,950	9,874
Donor Development	0	0	0
Total Expenditure	463,127	102,458	469,127

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of Ushs 138.149 million as at the end of Q2, out of the approved budget of Ushs 463.127 million, which is 30% of the approved budget. It also received only Ushs 35. 7 million, this is relatively below the quarterly provision of Shs 115.78 million. However the expenditure on fuel for the generator at the district and also the repair of departmental vehicle LG 0182-10. The departmental vehicle is also serves as a pool vehicle because of the problem of inadequate transport, lead to over Performance. The department experienced minor challenges in Hoima DLG Budget Execution given that the releases for quarter one were released in time and near 100%. The difference of outturn from plan for quarter arose from the additional financial needs such as preparation and submission of final accounts.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive and spend shillings Ushs 469,127,000 of which unconditional grant Ushs103,161,000, local revenue Ushs 93,083,000, PAF monitoring Ushs 6,870,000 and Ushs 260,013,000 translating into 55.4% of the proposed budget is for Multi-Sectoral transfers to LLGs. Planned expenditure have been provided for with due regard to the planning figures.

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Vote: 509 Hoima District

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2014	31/07/2014	31/07/2015
Value of LG service tax collection	50000	48759	138960
Value of Hotel Tax Collected	4000	200	4000
Value of Other Local Revenue Collections	429500	113971	429500
Date of Approval of the Annual Workplan to the Council	30/06/2014	30/09/2014	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013	31/05/2014	30/04/2015
Function Cost (UShs '000)	463,127	102,458	469,127
Cost of Workplan (UShs '000):	463,127	102,458	469,127

Plans for 2015/16

The department of Finance has 5 key outputs which include Financial Management Services, Revenue Management and collection, Budgeting services, Expenditure Management, and Accounting services. Departmental allocation has been made with due regard to ensure achievement of these key outputs. The proposed budget allocation to outputs is as follows:

LG Financial Management Services Ushs 97,139,000 (46%); LG Revenue Management and collection Ushs 58,064,000 (27.8%); LG Budgeting and Planning Services Ushs 20,610,000 (9.9%); LG Expenditure Management Services Ushs 9,800,000 (4.7%); and LG Accounting Services Ushs 23,502,000 (11.2%)

Medium Term Plans and Links to the Development Plan

The departmental Workplan and budget has been developed with regard to the medium term and District development plan.

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

The donors and NGOs have not expressed support for the department activities. But we are optimistic since we are in the initial stages of the budget process support may come up and captured at that .

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

1. Inadequate transport

the department was allocated a vehicle LG -0182-10, but because of its age which appears to be due for write off, we can not utilize it effectively to undertake departmental activities.

2. Inadequate Staff

The wage bill is insufficient to provide for the recruitment of the vacant posts in the department.

3. Policy Changes

Recently there has been revision of the Local Government Act to scrap collection of CESS yet this was yielding the district 15% of the budget.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Vote: 509 Hoima District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	Godfrey Sabiiti	Senior Accounts Assista	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Buhanka

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	Elizabeth Kyaligonza	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10838	Nkoba Yosamu Bamanyisa	Senior Accounts Assista	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Buseruka

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10311	Illyasi Mugabi	Senior Accounts Assista	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10987	Businge Brenda	Office Typist	U7U	377,781	4,533,372
10014	Hussein Byenkya	Senior Accounts Assista	U5U	546,392	6,556,704
10248	Simon Nyaiika	Senior Accounts Assistan	U5U	555,564	6,666,768
10851	Jophuta Isingoma Bagonza	Senior Accounts Assistan	U5U	472,079	5,664,948
10853	Musana Aron	Senior Accounts Assistan	U5U	472,079	5,664,948
10847	Edward Mugisa Raphael	Senior Accounts Assistan	U5U	472,079	5,664,948

Vote: 509 Hoima District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10072	Julian Kusiima	Accountant	U4U	798,667	9,584,004
10307	Simon Karamagi	Senior Accountant	U3U	1,032,132	12,385,584
10029	Ephraim Isingoma	Chief Finance Officer	U1EUP	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					77,457,360

Subcounty / Town Council / Municipal Division : Kabwoya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10308	Raymond Isingoma	Senior Accounts Assista	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Kigorobya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10020	Wilfred Businge	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Kitoba

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10055	Sunny Bahikya	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : Kiziranfumbi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10372	Grace Kusiima Kansime	Senior Accounts Assista	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kyabigambire

Vote: 509 Hoima District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	Margaret Birungi	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10857	Jude Igurwa Thaddeus	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					139,330,644

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	628,039	116,787	628,039
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	7,220	0	7,220
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	100,807	7,800	100,807
Conditional transfers to DSC Operational Costs	48,646	12,162	48,646
Conditional transfers to Salary and Gratuity for LG ele	136,282	34,070	136,282
District Unconditional Grant - Non Wage	40,017	10,004	40,017
Locally Raised Revenues	134,534	37,030	134,534
Multi-Sectoral Transfers to LLGs	107,889	2,560	107,889
<i>Development Revenues</i>	71,008	48,229	5,208
LGMSD (Former LGDP)	5,208	0	5,208
Locally Raised Revenues	65,000	48,229	
Multi-Sectoral Transfers to LLGs	800	0	
Total Revenues	699,047	165,016	633,247
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	628,039	116,661	628,039
Wage	150,883	40,201	150,883
Non Wage	477,155	76,460	477,155
<i>Development Expenditure</i>	71,008	0	5,208
Domestic Development	71,008	0	5,208
Donor Development	0	0	0
Total Expenditure	699,047	116,661	633,247

Revenue and Expenditure Performance in the first quarter of 2014/15

The department planned to spent 165,016,000 out of the approved budget of Ushs 699,047,000 (24%). The over Performance on Local Revenues (151%) was due to an extra ordinary meeting.

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

The department had a balance of Ushs 48,229,000 for the purchase of the Council Van which was not procured because of the technicalities of seeking clearance to procure the same from the Ministry of Public Service. The Statutory Bodies Budget for the FY 2014/15 in the above table and its execution has been done in line with the approved planned activities thus reflecting 91% budget utilization of the released funds.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Statutory Bodies Department has projected to receive and spend Ug. Shs.633,247,000/= for the FY 2015/2016, as compared to 660,600,000/= for FY2014/2015 This implies a decrease of shs 27,353,000/= due to budgetary constraints brought about by the abolition of some key revenue sources such as Cess Tax , fishing licences. Conditional Grants will contribute 78% of the total departmental budget to cater mainly for LLGs Ex-gratia and Councillors' monthly allowances. The other sources are locally raised revenue - about 21%,

The Department is projected to spend Ug. Shs. 628,039,000 as recurrent expenditure which is 88% of the total budget out of which Ug. Shs.178,116,000 is for wages for political leaders. Development expenditure is Ug. Shs. 5,208,000 for the monitoring of District Development Projects and programmes that will be undertaken in the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	900	197	800
No. of Land board meetings	10	2	8
No. of Auditor Generals queries reviewed per LG	60	0	60
No. of LG PAC reports discussed by Council	5	0	5
Function Cost (US\$ '000)	699,047	116,661	633,246
Cost of Workplan (US\$ '000):	699,047	116,661	633,246

Plans for 2015/16

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 are the key planned outputs and physical performance for the FY 2015/16:

6 District Council and 30 Committee meetings organized; 6 Business Committee meetings organized; 1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly work plans and budgets prepared; 8 Political monitoring visits conducted; 200 Contracts awarded at district level and lower level local governments; 200 Bidding documents approved at district level and lower level local governments by the contracts committee; 200 staff confirmed by the DSC;

40 appointments regularized; 80 staff promoted by the DSC; 20 staff retired by the DSC; 120 Staff recruited by the DSC; 20 staff disciplinary cases handled by the DSC; 20 Study leave cases for staff approved by the DSC; 800 Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo; 10 District Land Board Meetings held at District Headquarters, Kasingo; 2 Filing Cabinets and 1 Book self for the District Land Board registry procured; 60 Auditor Generals' queries for Hoima District LG, Hoima Municipal Council and its Divisions, Kigorobya TC reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo; 6 Open Plenary Council sittings with quorum held at District headquarters; 1 Bill passed by council; 10 Motions passed by council.

District Chairperson's State of the District and other Secretaries' Statements discussed and disposed off; 8 Political

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Monitoring Visits Conducted to sub counties project sites; 12 District Executive committee Meetings held; 30 standing committee meetings held at District Headquarters, Kasingo; 30 reports prepared and submitted to council; 5 field visits by standing Committees conducted to various project sites.

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;
- Mentoring of lower local councils on how to conduct business in council
- Acquisition of land titles for all pieces of land owned by the District Local Government

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

The USAID GAP project will be assisting the District by providing support in areas of good governance, accountability, revenue Mobilization and community mobilization.

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

1. Dwindling PAF Releases

The dwindling PAF releases can no longer adequately and effectively cater for the operations of Boards and commissions resulting into backlogs. Locally generated funds would be used as a supplement but these too are unreliable.

2. Capacity gaps

Our political leaders still have capacity gaps in law making(ordinances), policy formulation and generally coping in an ever changing world that requires running Local Governments as business entities to be able to sustain themselves.

3. Logistic problems

Inadequate and unreliable photocopying facilities; inadequate storage facilities for documents; inadequate space to establish a resource centre for political leaders and members of Boards and commissions constrain the activities of the Department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Bugambe Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14485	Bahemuka John	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Buhimba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14484	Atuhuura David	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10868	Eddie Barungi	Driver	U8U	237,069	2,844,828
10991	Noeline Kyomuhendo	Office Attendant	U7U	213,832	2,565,984
10116	Edward Asimwe	Senior Assistant Secretar	U3L	912,771	10,953,252
10865	Jotham Ngambeki Akiiki	Senior Assistant Secretar	U3L	912,771	10,953,252
14481	Tinkamanyire George Bagon	District Chairperson	DPL1	2,080,000	24,960,000
14482	Byarubanga Fredrick	District Vice Chairperso	DPL2	1,040,000	12,480,000
14489	Isingoma Kitwe Nathan	District Speaker	DPL4	624,000	7,488,000
14492	Kiiza Deogratius D.B	Member District Executi	DPL5	520,000	6,240,000
10013	Kunihira Joab Akiiki	Member District Executi	DPL5	520,000	6,240,000
14483	Plan Bernadette N	Member District Executi	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					90,965,316

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10963	Florence Musemeza	Assistant Records Officer	U8U	194,767	2,337,204
14314	Joshua Byabagambi	Office Attendant	U8U	232,657	2,791,884
10982	Annet Kabahinda	office Typist	U7U	321,527	3,858,324
10790	Namwonye Wandega Job	Principal Human Resoure	U2L	1,291,880	15,502,560
14480	Bigirwenkya Safuyano	Chairperson DSC	DSC1	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					42,489,972

Subcounty / Town Council / Municipal Division : Kigoroby Town Council

Cost Centre : Kigoroby Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14496	Byaruhanga M William	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kitoba

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Cost Centre : Kitoba Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14497	Muhumuza Tom	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiziranfumbi

Cost Centre : Kiziranfumbi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14487	Bwesige Francis	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : Kyabigambire Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14486	Barugahara Geoffrey	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Kyangwali Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14494	Mazirane Rwemera	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					159,663,288

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	419,330	238,192	419,330
Conditional Grant to Agric. Ext Salaries	44,735	11,184	44,735
Conditional transfers to Production and Marketing	79,589	44,216	79,589
District Unconditional Grant - Non Wage	11,657	1,700	11,657
Locally Raised Revenues	12,396	8,204	12,396
Multi-Sectoral Transfers to LLGs	19,309	1,200	19,309
NAADS (Districts) - Wage	226,595	171,688	226,595
Other Transfers from Central Government	25,050	0	25,050

Vote: 509 Hoima District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	426,897	28,069	426,897
Conditional Grant for NAADS	263,083	0	263,083
Conditional transfers to Production and Marketing	97,275	24,319	97,275
LGMSD (Former LGDP)	24,040	0	24,040
Locally Raised Revenues	2,404	0	2,404
Multi-Sectoral Transfers to LLGs	40,095	3,750	40,095
Total Revenues	846,227	266,260	846,227
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	419,330	218,325	419,330
Wage	271,330	182,872	271,330
Non Wage	148,001	35,454	148,001
<i>Development Expenditure</i>	426,897	21,140	426,897
Domestic Development	426,897	21,140	426,897
Donor Development	0	0	0
Total Expenditure	846,227	239,465	846,227

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ushs 241,942,000 by the end of Q1 out of which Ushs 44,216,000/= was under PMG and Ushs 2,500,000/= under locally raised revenue. There was a balance of Ushs 6,248,463 carried forward from FY 2013/2014 under Commercial Services DICOSS Project. This gave a total revenue realization of Ushs 52,964,463. There was a total of Ushs 271,400,000 received under NAADS to cater for severance packages for the laid off NAADS staff. The department spent Ushs 241,942,000 (100%) in the quarter. This resulted into an over expenditure in the total budget for the quarter, mainly due to NAADS - wage for the reasons above, 265% of local revenue was for mobilization of fisher folks in the landing sites.

By the end of the 1st quarter 2014, the department had received 25% of the revenues which had been planned for the FY 2014/2015. The NAADS funds for the year have been moved to the centre and budgeted for provision of agricultural inputs. However, during the 1st quarter, funds were availed to pay for severance packages for the laid off NAADS staff. The funds voted under PMG have been expended accordingly to implement the planned activities in all the subsectors.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has projected to receive and spend Ushs 846,227,000 from mainly Central Governments Transfers to cater for three major functions namely: Agricultural Advisory Services, District Production Services, and District Commercial Services; which have been allocated funds as follows: Ushs 226,584,000 (26.8%), Ushs 584,594,000 (69.1%), and Ushs 35,050,000 (4.1%) respectively.

The development expenditure will be for infrastructure undertakings and other development projects. Overtime the district will through various projects put in place sufficient infrastructure such as slaughter slabs, cattle markets, cattle dips, water reservoirs, fisheries infrastructure, irrigation schemes etc. 55% of the PMG will go towards development/capital expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

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Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	3	0	5
No. of functional Sub County Farmer Forums	0	0	15
No. of farmers accessing advisory services	5000	513	25000
No. of farmer advisory demonstration workshops	0	5	55
No. of farmers receiving Agriculture inputs	3000	0	630
Function Cost (US\$ '000)	549,082	171,807	226,584
Function: 0182 District Production Services			
No. of livestock vaccinated	5000	1568	7000
No of livestock by types using dips constructed	4500	1305	6000
No. of livestock by type undertaken in the slaughter slabs	10000	3692	12000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	1
Quantity of fish harvested	130	53	130
Number of anti vermin operations executed quarterly	4	1	4
No. of parishes receiving anti-vermin services	4	1	4
No. of tsetse traps deployed and maintained	50	0	50
No of valley dams constructed	2	0	2
No of slaughter slabs constructed	1	0	1
Function Cost (US\$ '000)	257,145	58,278	584,594
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	4	1	4
No of businesses issued with trade licenses	4	0	4
No of awareness radio shows participated in	4	1	4
No of businesses assisted in business registration process	4	5	4
No. of enterprises linked to UNBS for product quality and standards	1	0	1
No. of producers or producer groups linked to market internationally through UEPB	2	0	2
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	12	3	12
No. of cooperative groups mobilised for registration	2	3	2
No. of cooperatives assisted in registration	2	1	2
No. of tourism promotion activities mainstreamed in district development plans	4	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0	2
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	2	0	2
No. of producer groups identified for collective value addition support	2	0	2
No. of value addition facilities in the district	5	2	5
A report on the nature of value addition support existing and needed	Yes	Yes	
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	40,000	9,381	35,050
Cost of Workplan (US\$ '000):	846,227	239,465	846,227

Plans for 2015/16

Infrastructural developments and technologies will be provided to the farmers. The infrastructural development will include construction of the slaughter slab for piggery and fish cages (along lake Albert). Technologies will be provided to selected categories of farmers in all the sub counties. Support to Farmer structures and institutions will be done. Plant Health Clinics operations will be carried out in an effort to control pests & diseases in crop enterprises. Specific emphasis will be put on the commodity approach where coffee and bananas have been selected. Under livestock, vaccinations, prophylaxis and case attendance or treatment will be conducted to control livestock pests and diseases. Promotion of Commercial Services to tap into the unveiling market opportunities of the Oil & Gas Industrial developments in the Albertine region will be emphasized. Beekeeping and apiculture related activities will be carried out which will indirectly support growth of the crop enterprises. Value chain development will be a major focus to support farmers to add value and increase the gross margin benefits.

Medium Term Plans and Links to the Development Plan

Over the medium term, there will be a focus on Commodity approach considering the value chain for major enterprises in the district. The commodity approach will be pursued with a zoning component in the area which emphasizes coffee/bananas, maize, rice and beans. Under the ATAAS and Non - ATAAS programs,

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Workplan 4: Production and Marketing

Water for Production in the water stressed areas, cage fish farming, disease surveillance, treatment and control; there will be development of nurseries for coffee to boost support to farmers; promotion of Mobile and Fixed PHCs, establishment of the value addition facility. There will also be training of staff in specialized areas depending on the disciplines available. There will be surveillance of pests and diseases, especially those that are of zoonotic nature. In the FY 2015/16, 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

(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 (like CCAFs, NAADS, Bulindi ZARDI), etc. Under Fisheries, there will be establishment of fish handling facilities at the lake, licensing support, etc. Other support is expected from the Ministries (MAAIF & MTIC), NGOs related to agriculture in Hoima (HODFA, Eco-Agric Uganda, Traidlinks, etc). There are some International NGOs which are establishing support in the district as a result of Oil and Gas Development. In particular, there is OIC International which wants to implement a project on vocational skills development targeting the Oil Refinery and the general Albertine region where exploration and production are taking root.

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

1. Poor marketing system for farmers' produce.

The function of marketing is mainly under the private sector which has indeed taken advantage of the weaknesses in government (on issues of regulations and enforcement) to exploit the farmers. This is complicated by inadequate agro-processing facilities

2. Lack of adequate staff

The district has very few staff who cannot meet the demands of the farming communities. The staff to household (farmer) ratio stands at 1:5450. This means that there is a very big gap in services delivery in the communities.

3. Rampant pests & diseases in crops and livestock

There are rampant pests & diseases for all the selected enterprises (coffee/bananas, beans, maize, rice) in the district. Due to inadequate support to pests & disease control, the problem has remained unsolved.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10436	Kato Deogratiuous	Entomology Assistant	U8U	237,069	2,844,828
10408	Kibego Steven	Assistant Agricultural Off	U5SC	711,564	8,538,768
Total Annual Gross Salary (Ushs)					11,383,596

Subcounty / Town Council / Municipal Division : Buhanika

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10718	Kisenge Charles	Entomology Assistant	U8U	232,657	2,791,884
10394	Bikanga Deo	Assistant Animal Husban	U5SC	688,450	8,261,400
Total Annual Gross Salary (Ushs)					11,053,284

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10722	Azoora Joseph	Entomology Assistant	U8U	232,657	2,791,884
10406	Ndoleriire Stuart	Assistant Agricultural Off	U5SC	688,450	8,261,400
10714	Sentalo Patrick	Assistant Animal Husban	U5SC	688,450	8,261,400
Total Annual Gross Salary (Ushs)					19,314,684

Subcounty / Town Council / Municipal Division : Buseruka

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10439	Kyaligonza Peter	Entomology Assistant	U8U	237,450	2,849,400
10787	Ogwal George	Assistant Fisheries Office	U5SC	711,564	8,538,768
Total Annual Gross Salary (Ushs)					11,388,168

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10866	Asiimwe Gerald Francis	Driver	U8U	232,657	2,791,884
10430	Bisemera Juma	Deck hand	U8U	237,069	2,844,828
14202	Kaliitwa Jane	Office Typist	U7U	321,527	3,858,324
14420	Tumusiime John	Commercial Officer	U4SC	794,074	9,528,888
10665	Agaba Rogers	Fisheries Officer	U4SC	1,175,632	14,107,584
10883	Kaija Catherine	Senior Agricultural Offic	U3SC	1,334,004	16,008,048
10758	Mwesigwa James	Senior Fisheries Officer	U3SC	1,204,288	14,451,456
10883	Dr. Ntume Barnabas	Senior Veterinary Officer	U3SC	1,217,543	14,610,516
10433	Kyomuhangi Perez	Senior Entomologist	U3SC	1,217,543	14,610,516

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10389	Dr. Kajura Charles	District Production and	U1E-SC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					120,758,244

Subcounty / Town Council / Municipal Division : Kabwoya

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10429	Byaruhanga Godfrey Sunday	Assistant Fisheries Office	U5SC	699,890	8,398,680
10417	Asaba Joseph Mercy	Agricultural Officer	U4SC	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					22,511,016

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10411	Mugasa John	Assistant Agricultural Me			
10118	Byenkya John	Assistant Agricultural Me			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kigorobyia Town Council

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10435	Mukonyezi Enock	Entomology Assistant	U8U	237,069	2,844,828
10787	Muwanga Christopher	Fisheries Officer	U4SC	1,176,420	14,117,040
10755	Dr. Ndorwa Patrick	Veterinary Offcier	U4SC	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					31,083,564

Subcounty / Town Council / Municipal Division : Kitoba

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10723	Abitegeka Idd	Entomology Assistant	U8U	232,657	2,791,884
10644	Byamukama Patrick	Fisheries Officer	U4SC	1,176,028	14,112,336

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10744	Byandala Stephen	Agricultural Officer	U4SC	1,176,420	14,117,040
Total Annual Gross Salary (Ushs)					31,021,260

Subcounty / Town Council / Municipal Division : Kiziranfumbi

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10719	Rwahwire Jolam	Entomology Assistant	U8U	232,657	2,791,884
Total Annual Gross Salary (Ushs)					2,791,884

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10721	Boona Raphael	Entomology Assistant	U8U	232,657	2,791,884
10403	Nyakoojo Lawrence	Agricultural Officer	U4SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					16,924,140

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10427	Wonlolo George	Assistant Fisheries Office	U5SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620
Total Annual Gross Salary (Ushs) - Production and Marketing					287,744,460

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,607,279	879,636	3,607,279
Conditional Grant to NGO Hospitals	32,973	8,243	32,973
Conditional Grant to PHC- Non wage	196,299	49,169	196,299
Conditional Grant to PHC Salaries	2,698,786	674,697	2,698,786
District Unconditional Grant - Non Wage		0	
Locally Raised Revenues	4,365	0	4,365

Vote: 509 Hoima District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	41,256	2,500	41,256
Other Transfers from Central Government	633,600	145,027	633,600
<i>Development Revenues</i>	<i>626,198</i>	<i>59,575</i>	<i>626,198</i>
Conditional Grant to PHC - development	156,171	44,029	156,171
Donor Funding	200,000	442	200,000
LGMSD (Former LGDP)	70,400	0	70,400
Locally Raised Revenues	7,040	0	7,040
Multi-Sectoral Transfers to LLGs	44,494	10,100	44,494
Other Transfers from Central Government	148,093	5,004	148,093
Total Revenues	4,233,477	939,211	4,233,477
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,607,279</i>	<i>878,315</i>	<i>3,607,279</i>
Wage	2,698,786	674,697	2,698,786
Non Wage	908,493	203,619	908,493
<i>Development Expenditure</i>	<i>626,198</i>	<i>58,639</i>	<i>626,198</i>
Domestic Development	426,198	58,639	426,198
Donor Development	200,000	0	200,000
Total Expenditure	4,233,477	936,954	4,233,477

Revenue and Expenditure Performance in the first quarter of 2014/15

The Approved Budget for the Health Department including PHC Wage, PHC Non Wage and PHC Development, LGMSD and Donor funds amounts to Ushs 4.23 billion out of which Ushs 939.2 million was released to the department translating into 22% of the approved budget; and the department utilized Ushs 903.3 million which is 85% of the released funds. There were minor misalignments in Q1 outturn such as Locally Raised Revenues (0%) because of poor Local Revenue Performance

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has projected to receive Ushs4.23 billion from various sources such as Central Government transfers, donor funding and other partners, these funds will be appropriated in the following key outputs: healthcare management, Basic Healthcare services both government and non government, medical supplies for health facilities, healthcare construction and rehabilitation, staff houses rehabilitation, construction of latrines and completion of the medical stores

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 509 Hoima District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of VHT trained and equipped (PRDP)		1220	
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	145026	613600
Value of health supplies and medicines delivered to health facilities by NMS	43	8254000	20000
Value of medical equipment procured	0	0	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	43
%age of approved posts filled with trained health workers	0	61	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	4261	0
No. and proportion of deliveries in the District/General hospitals	0	1520	0
Number of total outpatients that visited the District/ General Hospital(s).	0	36016	0
Number of inpatients that visited the NGO hospital facility	0	2229	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	796	0
Number of outpatients that visited the NGO hospital facility	0	14678	0
Number of outpatients that visited the NGO Basic health facilities	60000	14678	58712
Number of inpatients that visited the NGO Basic health facilities	4000	2229	9000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	796	15900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1383	5540
Number of trained health workers in health centers	6	4	403
No.of trained health related training sessions held.	12	3	12
Number of outpatients that visited the Govt. health facilities.	288000	145628	288000
Number of inpatients that visited the Govt. health facilities.	20000	6884	59528
No. and proportion of deliveries conducted in the Govt. health facilities	12000	3263	12000
%age of approved posts filled with qualified health workers	75	59	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	60	99
No. of children immunized with Pentavalent vaccine	28500	5706	21000
No. of new standard pit latrines constructed in a village	0	30	40
No. of villages which have been declared Open Defecation Free(ODF)	0	6	6
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	40	40
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	0	
Function Cost (US\$ '000)	4,233,477	936,954	4,233,477
Cost of Workplan (US\$ '000):	4,233,477	936,954	4,233,477

Vote: 509 Hoima District

Workplan 5: Health

Plans for 2015/16

In the FY 2015/16 the department will train and equip 1220 VHTs, will receive medical supplies and essential drugs worth 633 million, the NGO's health facilities plan to handle 58,712 out patients , 9000 in patients, 15,900 deliveries and shall immunise 5540 children. The department also shall maintain 403 health workers , 12 training sessions (CPD) shall be held during the year. 288,000 out patients are expected to be treated in the GVT health facilities and 19,000 children shall be immunized against the vaccine preventable diseases. In the same year, the cholera prone sub counties shall have stop cholera campaigns in Kigoroby, Buseruka, Kabwoya and Kyangwali sub counties, for that matter, 40 demonstration latrines with 40 hand wash facilities shall be constructed and 6 villages shall be declared ODF.

Medium Term Plans and Links to the Development Plan

The Department's main objective, which guides medium term outputs and resource allocations, is to reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein.

Within the FY 2015/16, the Health Department will contribute to the overall District strategic objectives by: -

“Delivery of affordable, quality and comprehensive health care integrated at all levels of service delivery and available to all health service levels, particularly the poor and disadvantaged”

The specific objectives of the department will be: -

- To reduce infant, under- five, and maternal mortality by the end of 2016
- To increase latrine and sanitation coverage from 73% to 75% by 2016
- To increase access to minimum health care package in Hoima District
- To increase community awareness and involvement in disease prevention and control
- To provide preventive, curative and rehabilitative health care services and health promotion activities to reduce mortality and morbidity due to communicable diseases.
- To improve the nutritional status of children aged below 5 years and women to a level of no public health importance.
- To strengthen disease surveillance at Health unit and community levels for early detection of epidemics and response.
- To strengthen the District Health Information system
- To strengthen the capacity of the DHT and Health Sub districts in planning, budgeting and in monitoring and evaluation of health activities.
- To monitor key program targets and their impacts on health status of the people in Hoima District
- To improve environmental health of the populace in the community

FY 2015/16 Strategies

- i. Improve the leadership, planning and management capacity at all HC levels
- ii. Strengthen the District Health System so that both public and private partners jointly carry out their responsibilities
- iii. Ensure the functionality of Health Sub Districts which are responsible for: management of routine health service delivery at lower levels; planning and management of health services and fostering community involvement in the planning, management and delivery of health care
- iv. Lobby for adequate resources for district health services
- v. Recruit and deploy health workers in line with the approved structure
- vi. Request timely essential, efficacious, safe, good quality and affordable medicines
- vii. Strengthen the prevention and control of HIV/AIDS, Malaria & TB
- viii. Improve access to reproductive health services in HC IIIs and HC IV with focus on maternal health care
- ix. Improve people's awareness about health and related issues in order to bring about desired changes in knowledge, attitudes, practices and behavior regarding the prevention and control of major health and nutrition problems in the district
- x. Undertake timely referral of patients to the appropriate level of care
- xi. Strengthen lower level facilities so as to enable the referral system to function
- xii. Prioritize renovation, maintenance and rational use of health infrastructure

Vote: 509 Hoima District

Workplan 5: Health

xiii.Rehabilitate and equip health centers

xiv.Encourage and support antenatal care services through health and nutrition education

xv.Promote diet diversification, growth monitoring, and counseling

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

IDI shall continue with the HIV/AIDs activities, UNHCR shall build a maternity and T.B ward, a minor theatre,expand the laboratory and repair the water facilities at Kyangwali H.C II. We expect the world vision program to construct are latrine in Runga in support for cholera control and also construct a general ward for male/female in Kikuube health centre.

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

1. Inadequate funding

To cater for the planned activities at the health facilities and out reach services.

2. Inadequate staffing

Lack of critical staff like doctors to carry out emergence surgeries at health centre IV's and support staff for maintenance of sanitation /hygiene and infection control.

3. poor transport

Poor/ lack of transport to provide ambulatory services and also carry out supportive supervision.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Bugambe HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14034	ATUGONZA Faridar	Askari	U8U	252,131	3,025,572
10930	Kemigisa Cleophas	Nursing Assistant	U8U	269,266	3,231,192
14380	Aziku Winnie	Enrolled Nurse	U7U	513,199	6,158,388
10099	BAKARUNGA Richard Geo	Health Assistant	U7U	513,199	6,158,388
14234	BALEYI Surgion	Laboratory Assistant	U7U	513,199	6,158,388
10705	BASEMERA Ritah	Enrolled Nurse	U7U	513,199	6,158,388
10909	Mbabazi Consolate	Enrolled Midwife	U7U	513,199	6,158,388
10732	WANDERA Fred	Medical Records Assista	U7U	416,875	5,002,500
14394	Ssebandeke Allen	Clinical Officer	U5SC	829,863	9,958,356
10967	MUGANYINZI Wilson	Senior Clinical Officer	U5SC	1,013,468	12,161,616
10672	NYAKAKE Justine	Nursing Officer	U5SC	829,863	9,958,356
10915	Nakabambwe Annet Bugonzi	Enrolled Midwife	U5SC	829,863	9,958,356
Total Annual Gross Salary (Ushs)					84,087,888

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Bujugu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14097	ENZAMA Geofrey	Askari	U8	252,131	3,025,572
10167	Bagonza Moses	Nursing Assistant	U8U	269,266	3,231,192
14027	Tumusiime Scholastic	Nursing Assistant	U8U	269,266	3,231,192
14226	Kugonza Everline	Enrolled Midwife	U7U	513,469	6,161,628
14408	Kunihira Irine	Medical Records Assista	U7U	415,701	4,988,412
14254	Mutambi Caleb	Lab Assistant	U7U	510,102	6,121,224
14218	Nambi Paskazia	Enrolled Midwife	U7U	513,469	6,161,628
10703	NTEGEKA Oliver	Nursing Officer	U7U	829,863	9,958,356
14266	OBERU Rose	Enrolled Nurse	U7U	513,469	6,161,628
14433	Gahanza Alex	Clinical Officer	U5SC	811,609	9,739,308
Total Annual Gross Salary (Ushs)					58,780,140

Subcounty / Town Council / Municipal Division : Buhanika

Cost Centre : Butema HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14007	Birabwa Florence	Nursing Assistant	U8U	283,488	3,401,856
10669	Nyamahunge Margret	Enrolled Nurse	U7U	513,199	6,158,388
10730	KANDOLE Jenipher	Medical Records Assista	U7U	444,893	5,338,716
14378	Kataike Mary Susan	Enrolled Nurse	U7U	513,199	6,158,388
14222	Kabanyoro Christine	Enrolled Midwife	U7U	513,199	6,158,388
14011	AHIMBISIBWE Alex	Laboratory Assistant	U7U	513,199	6,158,388
10910	NAMAGALA Joerine	Enrolled Midwife	U7U	513,469	6,161,628
14349	Kamulegeya William	Laboratory Technician	U5SC	829,863	9,958,356
14245	KEMIREMBE Julian	Medical Clinical Officer	U5SC	829,863	9,958,356
14357	Nyangoma Elizabeth	Nursing Officer	U5SC	829,863	9,958,356
Total Annual Gross Salary (Ushs)					69,410,820

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Buhimba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10994	Kaahwa ayesiga Joseph	Askari	U8	252,131	3,025,572

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Buhimba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14001	Birungi Judith	Porter	U8	252,131	3,025,572
10907	Basemera Roselyn	Enrolled Midwife	U7U	513,199	6,158,388
10664	BYARUHANGA Janet	Enrolled Nurse	U7U	513,199	6,158,388
14265	Ajuna Christine	Enrolled Nurse	U7U	513,199	6,158,388
10106	Kamusegya Darlison	Enrolled midwife	U7U	513,199	6,158,388
14297	Wobusobozi Micheal	Health Assistant	U7U	513,199	6,158,388
10727	KASANA Patrick	Medical Records Assista	U7U	415,701	4,988,412
14371	Tuhairwe Dan	Enrolled Nurse	U7U	513,199	6,158,388
14353	Kyomuhangi Alex	Laboratory Technician	U5SC	829,863	9,958,356
14337	Mugabe Thadex	Clinical Officer	U5SC	829,863	9,958,356
14359	Kaganzi Beatrice	Nursing Officer	U5SC	829,863	9,958,356
10082	Baitwaki Bruhan	Senior Clinical Officer	U4SC	1,157,943	13,895,316
Total Annual Gross Salary (Ushs)					91,760,268

Cost Centre : Bujalya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14590	Kabagambe Barole Maurice	Askari	U8U	252,131	3,025,572
10147	Ssabavuma Hassan	Nursing Assistant	U8U	269,266	3,231,192
14081	Namatovu Jeska	Enrolled Midwife	U7U	513,469	6,161,628
14405	Atugonza Mary	Health Assistant	U7U	513,469	6,161,628
14334	Kabasindi Scola	Medical Records Assista	U7U	415,701	4,988,412
14262	KABASINGUZI Ketra	Enrolled Nurse	U7U	513,469	6,161,628
14239	Matte Yubu	Lab Assistant	U7U	513,469	6,161,628
10913	NAKALYANGO Hillarine	Nursing Officer	U5SC	829,863	9,958,356
10986	Muhangi Gerevasio	Senior Clinical Officer	U4SC	1,152,336	13,828,032
Total Annual Gross Salary (Ushs)					59,678,076

Cost Centre : Kisiiha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10783	Mugisa Samuel	Nursing Assistant	U8U	269,266	3,231,192
14009	Kaahwa Hamidah	Nursing Assistant	U8U	269,266	3,231,192
14225	ATUHAIRWE Grace	Enrolled Nurse	U7U	513,469	6,161,628

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kisiiha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14272	RUGADYA Chritopher	Enrolled Nurse	U7U	513,469	6,161,628
Total Annual Gross Salary (Ushs)					18,785,640

Cost Centre : Kitoole HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14007	Asiimwe Juliet	Nursing Assistant	U8U	269,266	3,231,192
14275	Asiimwe Jovia	Enrolled Nurse	U7U	513,199	6,158,388
14272	ODOCH Ronald	Enrolled Nurse	U7U	513,199	6,158,388
14325	Kusemererwa Judith	Enrolled Midwife	U7U	513,199	6,158,388
Total Annual Gross Salary (Ushs)					21,706,356

Cost Centre : Lucy Bisereko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10143	Kaahwa Samuel	Nursing Assistant	U8U	266,169	3,194,028
14363	Mutegeki Solomon	Enrolled Nurse	U7U	513,199	6,158,388
14073	Nasamba Beatrice	Enrolled Midwife	U7U	513,469	6,161,628
14071	Gumisiriza Mary	Enrolled Nurse	U7U	513,469	6,161,628
Total Annual Gross Salary (Ushs)					21,675,672

Subcounty / Town Council / Municipal Division : Buseruka

Cost Centre : BUSERUKA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10984	ATUHAIRWE Hellen	Health Assistant	U8U	513,199	6,158,388
10153	Kachope Thomas	Nursing Assistant	U8U	269,266	3,231,192
10931	Sunday Robinah	Nursing Assistant	U8U	269,266	3,231,192
14369	Mugabi Robert	Enrolled Nurse	U7U	513,199	6,158,388
14329	Nyamahunge Harriet	Medical Records Assista	U7U	415,701	4,988,412
14066	Asiimwe Evelyn	Enrolled Nurse	U7U	513,199	6,158,388
14286	Kunihira Mary	Enrolled Nurse	U7U	513,199	6,158,388
14322	Tuhaise Lilian	Enrolled Midwife	U7U	513,199	6,158,388
14389	Mugabi Daniel	Clinical Officer	U5SC	829,863	9,958,356

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : *BUSERUKA HCIII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10768	MONDAY Harriet	Nursing Officer	U5SC	829,863	9,958,356
14355	Kiiza moses	Lab Technician	U5SC	829,863	9,958,356
10089	KAMUHANDA Fred	Senior Clinical Officer	U4SC	1,157,943	13,895,316
Total Annual Gross Salary (Ushs)					86,013,120

Cost Centre : *Kabaale HCIII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14043	Ayebale Robert	Porter	U8U	269,266	3,231,192
10163	Byenkya Abdul	Nursing Assistant	U8U	269,266	3,231,192
14303	KAAHWA John	Askari	U8U	252,131	3,025,572
14331	Atuhurra Lydia	Medical records Assistant	U7U	415,701	4,988,412
14284	EBURA Silivia	Enrolled Nurse	U7U	513,199	6,158,388
14277	Hope Jamila	Enrolled Nurse	U7U	513,199	6,158,388
14397	Atugonza Brian	Health Assistant	U7U	513,199	6,158,388
14232	ASIIMWE Amos	Laboratory Assistant	U7U	513,469	6,161,628
14212	Tumwesige Jane	Enrolled Nurse	U7U	513,199	6,158,388
10770	BACHIA Grace	Nursing Officer	U5SC	829,863	9,958,356
14349	Kusiima Innocent	Clinical officer	U5SC	829,863	9,958,356
Total Annual Gross Salary (Ushs)					65,188,260

Cost Centre : *Tonya HCII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14020	Ayot Mary	Nursing Assistant	U8U	269,266	3,231,192
10969	Mukonyezi Sarah	Nursing Assistant	U8U	269,266	3,231,192
14369	Kiiza Robert	ENROLLED NURSE	U7U	513,199	6,158,388
14366	Kiiza Yoface	ENROLLED NURSE	U7U	513,199	6,158,388
Total Annual Gross Salary (Ushs)					18,779,160

Subcounty / Town Council / Municipal Division : *Busiisi*

Cost Centre : *District Health Office*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10952	NYAKOOJO Denis	Office Attendant	U8	269,266	3,231,192
14099	Amanya Harunah	Askari	U8U	252,131	3,025,572
10852	MUSINGUZI Deogratius B	Driver	U8U	290,164	3,481,968
10735	ASIIMWE Patricia	Medical Records Assista	U7U	415,701	4,988,412
10006	KABANAKU Margret	Office Typist	U7U	436,947	5,243,364
10737	RUBANGA Moses	Medical Records Assista	U7U	415,701	4,988,412
10483	ISINGOMA THOMSON	VECTOR CONTROL O	U5SC	783,950	9,407,400
14417	Tumwesige Vicent Philip	Cold Chain	U5SC	568,310	6,819,720
10074	MUHUMUZA Augustine	Senior Health Educator	U4SC	1,197,604	14,371,248
10104	MUTAGAYWA Annet Grac	Senior Nursing Officer	U4SC	1,157,943	13,895,316
10876	Timbigamba David	Senior Clinical Officer	U4SC	1,157,943	13,895,316
14343	Kabagambe Tumwesige Dav	Biostatistician	U4SC	1,136,949	13,643,388
10075	Byenumu Fred	Principal Health Inspecto	U3SC	1,227,654	14,731,848
10631	Joseph Ruyonga	District Health Officer	U1ESC	2,117,136	25,405,632
Total Annual Gross Salary (Ushs)					137,128,788

Subcounty / Town Council / Municipal Division : Kabwoya

Cost Centre : Kaseeta HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14304	Atiku William	Asakri	U8U	252,131	3,025,572
14332	Bisanzu Ben	Medical Records Assista	U7U	415,701	4,988,412
14372	Abitegeka Bright	Enrolled Nurse	U7U	513,199	6,158,388
14211	Nakasenge Agnes	Enrolled Midwife	U7U	513,199	6,158,388
14432	Kabajwahya Grace	Enrolled Midwife	U7U	513,199	6,158,388
14235	BUSINGE Aminath Hanifah	Laboratory Assistant	U7U	513,199	6,158,388
14014	Afedra Charles	Enrolled Nurse	U7U	513,199	6,158,388
14296	Olitiku Moses	Health Assistant	U7U	513,199	6,158,388
10903	Ithungu Fedlin	Nursing Officer	U5SC	829,863	9,958,356
14437	Ausi Talemwa	Clinical Officer	U5SC	829,863	9,958,356
10689	Byaruhanga Severious	Senior Clinical Officer	U4SC	1,152,236	13,826,832
Total Annual Gross Salary (Ushs)					78,707,856

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kyehoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14264	Birungi Teddy	Enrolled Midwife	U7U	513,199	6,158,388
14360	Kyakuhaire Margret	Enrolled Midwife	U7U	513,199	6,158,388
14407	Tungu Susan	Medical Records Assista	U7U	415,701	4,988,412
14238	Ainomugisha James	Laboratory Assistant	U7U	513,199	6,158,388
10682	Kabayanja Consolate	Nursing Officer	U5SC	577,254	6,927,048
Total Annual Gross Salary (Ushs)					30,390,624

Cost Centre : Sebigoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10165	Okwong Amosi	Nursing Assistant	U8U	269,266	3,231,192
14410	Alinaitwe Clementina	Medical Records Assista	U7U	413,199	4,958,388
14268	DAWNDAWA Robetto Adr	Enrolled Nurse	U7U	513,199	6,158,388
10936	Driwale Baipha	Enrolled Nurse	U7U	513,199	6,158,388
14367	Akugizibwe Agnes	Enrolled Nurse	U7U	513,199	6,158,388
14399	Oneka Alfred	Health Assistant	U7U	513,199	6,158,388
10704	ACAI Florance	Enrolled Nurse	U7U	513,199	6,158,388
Total Annual Gross Salary (Ushs)					38,981,520

Subcounty / Town Council / Municipal Division : Kigorobyia

Cost Centre : Kapaapi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14032	Byakagaba Stanley	Askari	U8U	252,131	3,025,572
14008	Alinaitwe Winfred	Nursing Assistant	U8U	269,266	3,231,192
10900	Kamayonza Robinah	Enrolled Midwife	U7U	513,469	6,161,628
14413	Tugume Johnson	Medical Records Assista	U7U	415,701	4,988,412
14375	Mutono Geofrey	Enrolled Nurse	U7U	513,199	6,158,388
10697	Letiru Night	Enrolled midwife	U7U	513,199	6,158,388
14285	Gonzabana Rosette	Enrolled Nurse	U7U	513,469	6,161,628
Total Annual Gross Salary (Ushs)					35,885,208

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kibiro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10142	Nyakaisiki Yerusu	Nursing Assistant	U8U	269,266	3,231,192
14271	SSESAAZI Emmanuel	Enrolled Nurse	U7U	513,469	6,161,628
14026	Kato Yekoniah	Enrolled Nurse	U7U	513,469	6,161,628
Total Annual Gross Salary (Ushs)					15,554,448

Subcounty / Town Council / Municipal Division : Kigoroby Town Council

Cost Centre : Kigoroby HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10997	TUMUSIIME Gilbert	Porter	U8	249,034	2,988,408
12301	Asuma Samuel	Askari	U8	252,131	3,025,572
14038	NALUBEGA Hahwa	Porter	U8	249,034	2,988,408
10173	Asaba Grace	Nursing Assistant	U8U	269,266	3,231,192
10855	RUBONGOYA Roger K	Driver	U8U	311,206	3,734,472
10700	BYARUHANGA Henry Kus	Enrolled Nurse	U7U	513,199	6,158,388
10907	BASEMERA Joseline	Enrolled Nurse	U7U	513,199	6,158,388
14401	Enyong Emmanuel	Health Assistant	U7U	513,199	6,158,388
14210	Kaahwa Docus	Enrolled Midwife	U7U	513,199	6,158,388
14258	BUTHALTHA Robert	Laboratory Assistant	U7U	513,199	6,158,388
14236	BWAMBALE Rogers	Laboratory Assistant	U7U	513,199	6,158,388
14387	Birungi Dallen	Enrolled Nurse	U7U	513,199	6,158,388
11462	Kahumuza Harriet	Enrolled Midwife	U7U	513,199	6,158,388
10701	Tibahwa Leokadia	Enrolled Nurse	U7U	513,199	6,158,388
10731	NABUKALU Jolly	Medical Records Assista	U7U	415,701	4,988,412
10659	Ahebwa Annet	Enrolled Nurse	U7U	513,199	6,158,388
14412	Nsungwa Faiza	Accounts Assistant	U7U	415,701	4,988,412
14342	Murungi Joseph	Clinical Officer	U5C	829,863	9,958,356
10998	KYAMANYWA B Joshua	Health Inspector	U5SC	829,863	9,958,356
10905	MUSINGUZI Annet	Nursing Officer	U5SC	829,863	9,958,356
14242	KATUSHABE Judith	Clinical Officer	U5SC	829,863	9,958,356
10943	BIRYOMUMEISHO Chrism	Laboratory Technician	U5SC	846,143	10,153,716
10078	BANAGE Jane	Assistant Health Educat	U5SC	864,397	10,372,764
14385	Asaba Jovia	N/O Psychiatry	U5SC	829,863	9,958,356

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kigoroby HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14351	Stephen George Omoko	Laboratory Technician	U5SC	829,863	9,958,356
14434	Kwikiriza Nicholus Magamb	Medical Officer	U4SC	1,120,661	13,447,932
10088	Andia David	Senior Clinical Officer	U4SC	1,157,943	13,895,316
10110	OJUR Opar Florence	Senior Nursing Officer	U4SC	1,157,943	13,895,316
Total Annual Gross Salary (Ushs)					209,043,936

Subcounty / Town Council / Municipal Division : Kitoba

Cost Centre : Dwoli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Atuhurra Betty	Nursing Assistant	U8U	269,266	3,231,192
14030	KABONESA Margret	Porter	U8U	252,131	3,025,572
10178	Nyanjura Winfred	Nursing Assistant	U8U	269,266	3,231,192
10107	Mbaheera Grace	Enrolled Midwife	U7U	513,199	6,158,388
14215	Komukyeya Rebeeca	Enrolled Midwife	U7U	513,199	6,158,388
14396	Kiiza Scovia	Health Assistant	U7U	513,199	6,158,388
10945	Ahebwa Safinah	Medical Records Assista	U7U	415,701	4,988,412
14256	NABUTUNDU Racheal	Laboratory Assistant	U7U	513,199	6,158,388
14376	Birungi Veronika	Enrolled Nurse	U5SC	513,199	6,158,388
14348	Muhumuza Rogers	Laboratory Technician	U5SC	829,863	9,958,356
14326	Nabatanzi Alice	Enrolled Midwife	U5SC	513,199	6,158,388
10239	Nsimenta Rosemarry	Clinical Officer	U5SC	829,863	9,958,356
10104	BAKWATA Margret	Nursing Officer	U5SC	829,863	9,958,356
10763	WAMARA Robert	Senior Clinical Officer	U4SC	1,157,943	13,895,316
Total Annual Gross Salary (Ushs)					95,197,080

Cost Centre : Kiseke HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10159	Mbabazi Robinah	Nursing Assistant	U8U	269,266	3,231,192
10146	Tumusiime Molly	Nursing Assistant	U8U	269,266	3,231,192
14368	Irumba Gerald	Enrolled Nurse	U7U	513,199	6,158,388
14523	Kahunde Sylvia	Enrolled Nurse	U7U	513,199	6,158,388

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kiseke HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					18,779,160

Cost Centre : Kyabasengya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14022	Tumusabe Immaculate	Nursing Assistant	U8U	269,266	3,231,192
14323	Alinaitwe Constance	Enrolled Midwife	U7U	513,199	6,158,388
14021	Atugonza Juliet	Enrolled Midwife	U7U	513,469	6,161,628
14086	NSAMO Aisha	Enrolled Nurse	U7U	513,469	6,161,628
Total Annual Gross Salary (Ushs)					21,712,836

Cost Centre : Mbaraara HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14021	Kaahwa Y Christine	Nursing Assistant	U8U	269,266	3,231,192
10168	Byaruhanga Julius	Nursing Assistant	U8U	269,266	3,231,192
14023	Kobusinge Agneis	Enrolled Nurse	U7U	513,199	6,158,388
14259	RUGADYA Janerose	Enrolled Nurse	U7U	513,199	6,158,388
Total Annual Gross Salary (Ushs)					18,779,160

Subcounty / Town Council / Municipal Division : Kiziranfumbi

Cost Centre : Kicompyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10934	Baguma Ronald	Nursing Assistant	U8U	269,266	3,231,192
10933	Bainomugisa Christine	Nursing Assistant	U8U	269,266	3,231,192
Total Annual Gross Salary (Ushs)					6,462,384

Cost Centre : Kikuube HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10177	Byenkya Margret	Nursing Assistant	U8U	269,266	3,231,192
14002	KATAHOIRE Yusito	Askari	U8U	252,131	3,025,572
14004	KATO Emmanuel	Porter	U8U	252,131	3,025,572
10960	Mbabazi Paul	Porter	U8U	252,131	3,025,572

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kikuube HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14092	Mutabazi Tabaro John	Askari	U8U	252,131	3,025,572
10653	Kemigisa Julian	Enrolled Nurse	U7U	513,199	6,158,388
14083	KABAGENI Juliet	Enrolled Nurse	U7U	365,627	4,387,524
14028	Karungi Sarah	Enrolled Nurse	U7U	829,863	9,958,356
14318	MPIRANYA Wilson	Laboratory Assistant	U7U	513,199	6,158,388
10706	Murungi Teopista	Enrolled Nurse	U7U	829,863	9,958,356
10729	NYAMAIZI Monic	Medical Records Assista	U7U	415,701	4,988,412
10096	Katusiime Elizabeth	Health Assistant	U7U	518,954	6,227,448
10111	Nyangoma Evelyne	Enrolled Midwife	U7U	513,199	6,158,388
14936	Tinka Steven	Theater Assistant	U7U	571,407	6,856,884
14381	Felista Kanyiginya	Enrolled Nurse	U7U	513,199	6,158,388
14413	Byenkya Johnson	Accounts Assistant	U7U	513,199	6,158,388
10656	TUSIIME Janet	Enrolled Nurse	U7U	829,863	9,958,356
14263	AKANKWASA Rebecca	Enrolled Nurse	U7U	513,199	6,158,388
10765	Kabanyoro Margret S	Enrolled midwife	U7U	513,199	6,158,388
10101	AHABYOONA Kaahwa Gra	Health Inspector	U5SC	829,863	9,958,356
10772	NABUKALU Jane	Nursing Officer	U5SC	846,143	10,153,716
14253	SEMU Tibeita	Medical Clinical Officer	U5SC	829,863	9,958,356
10079	KWEBIIHA Solomon Bulasi	Assistant Health Educat	U5SC	864,397	10,372,764
10924	Baluku Lawrence	Clinical Officer	U5SC	864,397	10,372,764
10875	Tuhaburwege Timothy	Laboratory Assistant	U5SC	513,199	6,158,388
10215	Katende Patrick	Public Health Dental Assi	U5SC	864,397	10,372,764
10657	KAHUNDE Florence	Nursing Officer	U5SC	829,863	9,958,356
14356	Kabasomi Violet Kironde	Nursing Officer	U5SC	864,397	10,372,764
10093	KABAJUNGU Erivanson	Nursing Officer	U5SC	829,863	9,958,356
14386	Isingoma Atanus	Nursing Officer	U5SC	829,863	9,958,356
14435	Barungi Wilson	Assistant Entomology Of	U5SC	829,863	9,958,356
10218	Kahaibale Robert	Senior Clinical Officer	U4SC	1,157,943	13,895,316
10086	KALINAKI Moses Byakika	Senior Clinical Officer	U4SC	1,157,943	13,895,316
10550	Kugonza Fred	Senior Clinical Officer	U4SC	1,157,943	13,895,316
Total Annual Gross Salary (Ushs)					270,016,776

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Mukabara HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	Ijuura Wilson	Nursing Assistant	U8U	269,169	3,230,028
14214	Namyalo Betty	Enrolled Midwife	U7U	513,199	6,158,388
14233	KAMATEKA Vian	Laboratory Assistant	U7U	513,199	6,158,388
14330	Kwebiha Sanyu Oliver	Medical Records Assista	U7U	415,701	4,988,412
14035	NAKASAWA Mary	Enrolled Nurse	U7U	513,199	6,158,388
14391	Okonda Herbert Nyegenya	Clinical Officer	U5SC	829,863	9,958,356
14432	Watera Edith	Nursing Officer	U5SC	829,863	9,958,356
Total Annual Gross Salary (Ushs)					46,610,316

Cost Centre : Wambabya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14098	ASIIMWE Danniel	Askari	U8U	252,131	3,025,572
14037	KISEMBO Henry Bitagase	Porter	U8U	252,131	3,025,572
14024	Mbasekera Pamella	Nursing Assistant	U8U	269,266	3,231,192
10921	Anderu Harriet	Enrolled Nurse	U7U	513,199	6,158,388
14403	Amony Susan Kulis	Health Assistant	U7U	513,199	6,158,388
14365	Alinda Geofrey	Enrolled Nurse	U7U	513,199	6,158,388
10726	Biryomuriwe Florance	Enrolled Midwife	U7U	513,469	6,161,628
Total Annual Gross Salary (Ushs)					33,919,128

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : Kasomoro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14120	Kasaija Ibrahim	Askari			
14080	Nyamuhaibona Doreen	Enrolled Midwife			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kisabagwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14287	Kemigisa Halima	Enrolled Nurse	U7U	513,469	6,161,628
14070	Tusingwire Alex	Enrolled Nurse	U7U	513,469	6,161,628

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kisabagwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14085	Namata Takia	Enrolled Nurse	U7U	513,469	6,161,628
Total Annual Gross Salary (Ushs)					18,484,884

Cost Centre : Mparangasi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14042	BARONGO Ronald Bigabw	Porter	U8U	249,034	2,988,408
10941	Asiimwe Scovia	Enrolled Nurse	U7U	513,199	6,158,388
14400	Happy Moreen	Health Assistant	U7U	513,199	6,158,388
14223	BWALISIIMA Julian	Enrolled Midwife	U7U	513,199	6,158,388
14220	NYAMUKIZA Glorious	Enrolled Midwife	U7U	513,199	6,158,388
10670	MBEHWEREZE Auleria	Enrolled Nurse	U7U	513,199	6,158,388
10174	KABONESA Betty	Laboratory Assistant	U7U	513,199	6,158,388
14328	Atulinda Peninah	Medical Records Assista	U7U	415,701	4,988,412
10663	Mbabazi Sarah	Nursing Officer	U5SC	829,863	9,958,356
14246	BUSINGE Solomon	Medical Clinical Officer	U5SC	829,863	9,958,356
10073	ASUMBUSA Moses	Senior Clinical Officer	U4SC	1,196,584	14,359,008
Total Annual Gross Salary (Ushs)					79,202,868

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Kyangwali HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14094	TURUKU Jino	Askari	U8	252,131	3,025,572
10182	Gumisiriza Peter	Nursing Assistant	U8U	269,266	3,231,192
14078	Auma Lydia	Enrolled Nurse	U7U	513,199	6,158,388
14232	AGAROI David	Laboratory Assistant	U7U	513,199	6,158,388
14295	Byamugisha Julius	Health Assistant	U7U	513,199	6,158,388
14383	Nerima Barbra	Enrolled Nurse	U7U	513,199	6,158,388
10992	Nakityo Annet	Enrolled Midwife	U7U	513,469	6,161,628
14082	Wembabazi Carolyne	Enrolled Midwife	U7U	513,469	6,161,628
10734	AYESIGA Willington	Medical Records Assista	U7U	415,701	4,988,412
14280	OMOLO Simon Peter	Enrolled Nurse	U7U	513,199	6,158,388

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Workplan 5: Health

Cost Centre : Kyangwali HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14076	Kagimu Bright	Enrolled Nurse	U7U	513,199	6,158,388
14250	BYARUHANGA Peter	Medical Clinical Officer	U5SC	829,863	9,958,356
14243	Ayebale Apolo	Clinical Officer	U5SC	829,863	9,958,356
14346	Omoding Joshua	Laboratory Technician	U5SC	829,863	9,958,356
10690	Maturu Grace	Nursing Officer	U5SC	829,863	9,958,356
14356	Kabasomi Violet Kironde	Nursing Officer	U5SC	829,863	9,958,356
14395	Nkenga Hakim	Senior Clinical Officer	U4SC	1,157,943	13,895,316
14335	Mwesigwa Amon	Public Health Dental Offi	U4SC	829,863	9,958,356
Total Annual Gross Salary (Ushs)					134,164,212

Cost Centre : Nsozi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14367	Timbigamba Justus	Enrolled Nurse	U7U	513,199	6,158,388
14333	Karungi Jackline	Medical Records Assista	U7U	415,701	4,988,412
14230	Balikade Jacob	Lab Assistant	U7U	513,199	6,158,388
14087	Alitwala Stella	Enrolled Midwife	U7U	513,469	6,161,628
14279	ASIIMWE Jenipher	Enrolled Nurse	U7U	513,199	6,158,388
14434	Nabukera Hajimu	Nursing Officer	U5SC	864,397	10,372,764
14338	Luka Ngabirano	Clinical Officer	U5SC	829,863	9,958,356
14406	Birungi Robinah Banage	Nursing Officer	U5SC	829,863	9,958,356
Total Annual Gross Salary (Ushs)					59,914,680
Total Annual Gross Salary (Ushs) - Health					1,944,801,264

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,025,332	2,739,540	11,025,332
Conditional Grant to Primary Education	702,975	167,706	702,975
Conditional Grant to Primary Salaries	7,470,883	1,867,721	7,470,883
Conditional Grant to Secondary Education	1,015,378	254,004	1,015,378
Conditional Grant to Secondary Salaries	1,138,681	284,670	1,138,681
Conditional Transfers for Primary Teachers Colleges	529,651	133,170	529,651
Conditional transfers to School Inspection Grant	49,029	13,257	49,029
District Unconditional Grant - Non Wage	63,815	11,300	63,815

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Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	24,676	7,058	24,676
Multi-Sectoral Transfers to LLGs	20,243	654	20,243
Other Transfers from Central Government	10,000	0	10,000
<i>Development Revenues</i>	<i>584,850</i>	<i>147,458</i>	<i>584,850</i>
Conditional Grant to SFG	280,869	70,217	280,869
Construction of Secondary Schools	97,983	24,496	97,983
Donor Funding	42,241	29,761	42,241
LGMSD (Former LGDP)	69,750	0	69,750
Multi-Sectoral Transfers to LLGs	94,007	22,984	94,007
Total Revenues	11,610,182	2,886,998	11,610,182
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,025,332</i>	<i>2,743,473</i>	<i>11,025,332</i>
Wage	8,609,565	2,152,391	8,609,565
Non Wage	2,415,767	591,082	2,415,767
<i>Development Expenditure</i>	<i>584,850</i>	<i>35,435</i>	<i>584,850</i>
Domestic Development	542,609	18,823	542,609
Donor Development	42,241	16,612	42,241
Total Expenditure	11,610,182	2,778,909	11,610,182

Revenue and Expenditure Performance in the first quarter of 2014/15

Ushs 2.886 billion out of the approved budget of Ushs. 11.6 billion translating into a 25% realization rate, however, 108% was received under school inspection following an increase in school inspection grant, 134% of the funds were received under local revenue, while 167% was received under donor funding due to workshops for teachers under SSI. On conditional grants, a total of Ushs 167,706,000 was received under UPE, Ushs. 254,004,000 was received under USE, Shs. 70,217,000 was received under SFG while Ushs. 24,496,000 was received for construction of Buhanka Seed secondary school for construction of a classroom block.

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department shall operate at a total of shs. 11,610,182,000 where shs. 7,470,883,000 shall be spent under Primary school salaries, Shs. 1,138,681,000 shall be for secondary salaries. Ushs 1,015,378,000 will be spent under USE. School Inspection shall take 49,029,000/- while Shs. 280,869,000 shall be spent under SFG while 69,750,000/- will be spent under LGMSD programme for development projects among others.

The education work plan is to cater for the following functions: Pre-Primary and Primary Education - Ushs 8,638,728,000 (74.4%), Secondary Education - Ushs 2,252,041,000 (19.4%); Skills Development - Ushs 529,651,000 (4.6%); Education and Sports Management and Inspection 147,520,000 (1.3%); and Special Needs Education - Ushs 42,241,000 (0.3%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1255	1255	1255
No. of primary schools receiving furniture	05	0	4
No. of qualified primary teachers	1255	1255	1255
No. of pupils enrolled in UPE	63543	63543	63543
No. of student drop-outs	7000	7250	7000
No. of Students passing in grade one	220	220	220
No. of pupils sitting PLE	5500	4206	4206
No. of classrooms constructed in UPE	08	0	12
No. of latrine stances constructed	35	0	15
Function Cost (US\$ '000)	8,638,727	2,054,563	8,638,728
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	361	361	361
No. of students passing O level	3833	3833	3833
No. of students sitting O level	4120	4120	4120
No. of students enrolled in USE	4767	6244	4767
No. of classrooms constructed in USE	2	0	4
Function Cost (US\$ '000)	2,252,043	538,674	2,252,041
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	0	1
No. of students in tertiary education	207	207	207
Function Cost (US\$ '000)	529,651	133,170	529,651
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	150	150	150
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	147,520	35,889	147,520
Function: 0785 Special Needs Education			
No. of SNE facilities operational	06	06	06
No. of children accessing SNE facilities	130	155	187
Function Cost (US\$ '000)	42,241	16,612	42,241
Cost of Workplan (US\$ '000):	11,610,182	2,778,909	11,610,182

Plans for 2015/16

The current state of sanitation in primary schools is dire with most pit latrines full, dilapidated, and collapsed making the conditions of studying for the pupils very deplorable. Thus US\$ 45 million of the SFG has been allocated in the FY 2015/16 towards improving sanitation in schools.

The department has been receiving a number of requests to renovate and rehabilitate schools which have been destroyed by natural causes, therefore such cases have taken a first call on resources allocated for SFG.

A four classroom block at Nyawaiga Primary School in Kabwoya Sub county shall be constructed following the collapse of their entire classroom block, Nsozi, Kigaya COU and Kifumura P/S shall also benefit from a two classroom block at each of these sites. Kisiita, Katuugo and Bugambe BCS shall benefit from a five stance lined pit latrine, Kapaapi P/s

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Workplan 6: Education

shall have its two classroom block renovated while Kayera, Kifumura, Nsozi and Kigaya COU shall receive 36 three seater desks with metallic stands at each of these primary schools.

Medium Term Plans and Links to the Development Plan

FY 2015/16 Department Objectives in line with the DDP:

The sector objectives which guide FY 2015/16 outputs and resource allocations are:-

- a) 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.
- B) 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 level.

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

Sight Savers International (SSI) is ending up with their support this FY and also World Vision Buhimba ADP ended their operations in Buhimba and hence we are facing challenges to sustain their interventional programmes. However, World vision shall continue providing their in Kiziranfumbi and Kyabigambire sub counties. UWESO has renovated a two classroom block/main halls at Kigomba Public and Kyabisagazi Primary schools while Rumogi Primary is also being renovated.

World Vision is going to construct 2 blocks in Rusaka Primary School, 2 staff houses in Kaigo Primary School, Five 5 - stance VIP latrines in government aided schools in Kiziranfumbi. World Vision will construct 2 staff houses and VIP latrines in Bineneza Primary School in Kyabigambire Primary School.

Central Government and LINK Project have continued supporting the district with scholastic materials.

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

1. Teacher- Pupil absenteeism

Absenteeism of teachers and pupils is still very high due to inadequate staff houses as teachers travel long distances. This results into drop out of pupils and abscondment of staff respectively.

2. Inadequate transport for school Inspection and monitoring

The department has had no vehicle to conduct School inspection and Monitoring for the last 8 years and yet there are schools which are over 120Km away from the District headquarters which may hardly be reached using a motorcycle.

3. High staff attrition

The rate at which teachers are absconding duty is very high due to un clear deletion of staff from the payroll and poor motivation of staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUGAMBE

Cost Centre : BUGAMBE BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13760	NALUBEGA MILLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11202	BAGIRE B. K. AINEA	EDUCATION ASSISTA	U7U	438,119	5,257,428

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Cost Centre : *BUGAMBE BCS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11468	BASASIBWAKI FRIDAH	SENIOR EDUCATION	U6L	487,882	5,854,584
CR/D/12102	BIGIRWA JAMES	SENIOR EDUCATION	U6L	487,882	5,854,584
12458	BIGIRWENKYA EMMAN	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					31,586,340

Cost Centre : *BUGAMBE SSS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/4115	AYESIGA ROBERT	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/6644	ALIGANYIRA MOSES SA	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/T/2857	TIBANYENDA FREDRICK	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/8074	KOMUKYEYA MARY SU	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/9198	KARUNGI CAROLINE	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/K/3845	KOMURUBUGA FRANKLI	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/K19767	KAYAGA RHODA	EDUCATION OFFICER	U4L	780,183	9,362,196
UTS/T/6695	TUSHABE TEOPISTA	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/T/5884	TUMWESIGE DENIS	EDUCATION OFFICER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					75,793,908

Cost Centre : *BUGAMBE TEA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11772	TUMUHAISE ALEX	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/12639	NGONZEBWA EVERCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/12057	NYAMAIZI COSTANCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/13030	KYALIGONZA ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/13185	KYAKWITA SIRAJ OBLIG	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/12156	MUSINGUZI T PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
11772	TUMUHAISE ALEX	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/11016	MUCWA DAISY	SENIOR EDUCATION	U6L	487,882	5,854,584
12030	NYANGOMA JULIET	SENIOR EDUCATION	U6L	487,882	5,854,584
CR/D/11901	ASIIMWE SAMUEL	DEPUTY HEADTEACH	U5U	593,981	7,127,772
CR/D/11114	MBABAZI JOSEPH	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					65,001,252

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUJUGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13656	KABAGAMBE JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13472	BARONGO GERALD	EDUCATION ASSISTA	U7U	438,119	5,257,428
13608	KYAKUSIMIIRE PAULIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13574	AMOLLO MOSES	EDUCATION ASSISTA	U7U	438,119	5,257,428
13321	KARUNGI WINFRED	EDUCATION ASSISTA	U7U	438,119	5,257,428
12089	KAAHWA ENOS	DEPUTY HEADTEACH	U5U	619,740	7,436,880
Total Annual Gross Salary (Ushs)					33,724,020

Cost Centre : KATANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13936	ISINGOMA GEOFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13615	BADERU JESCA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13183	APIO MOLLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13408	TUMWESIGE JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
11734	ALIGUMA ALICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13857	TURYAHIKAYO ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
12694	KUSEMERERWA ROBINA	SENIOR EDUCATION	U6L	487,882	5,854,584
12720	AVOLA D. O. VIVY	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					46,761,468

Cost Centre : KITONDORA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11199	BASASIBWAKI SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12519	KAAHWA ERIAB	EDUCATION ASSISTA	U7U	438,119	5,257,428
12582	BYARUHANGA VENANC	EDUCATION ASSISTA	U7U	438,119	5,257,428
13577	ABIGABA YASINTA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11178	AGABA K NELSON	SENIOR EDUCATION	U6L	487,882	5,854,584
12581	KABANAKU EVANS KYA	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					32,738,880

Cost Centre : KYABASEKE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KYABASEKE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12711	ASABA FLORENCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11518	BUSOBOZI AZIZ	EDUCATION ASSISTA	U7U	438,119	5,257,428
13993	TUMUHAISE WILBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
13817	KANYWANI JOSEPH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13421	ATAGWIRWEHO BALAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
11664	BYARUHANGA JOHN SO	EDUCATION ASSISTA	U7U	438,119	5,257,428
11193	KAMUGISA ARTHUR BIT	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					38,672,340

Cost Centre : KYAMBARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13756	KABARUNGI SCOVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13828	KUNIHIRA SYLVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
X	TUGUME GODFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13703	KABADAKI FLORAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11074	ATUGONZA MONICAH	SENIOR EDUCATION	U6L	487,882	5,854,584
12408	DAAWA JOSEPH	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					36,246,612

Cost Centre : KYARUBANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13434	GARABAHWERA FLORA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11226	KEMBABAZI HARRIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
11190	KIIZA FRED AUGUSTINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12993	KAMUKAMA MARGARE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11886	KARUBANGA JOLAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
12292	KARUBANGA ALEX	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					32,141,724

Cost Centre : MUHWIJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12085	BUSINGE DOLIKA	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : MUHWIJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13724	KIIZA ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
12076	TIBEZINDA P JOSHUA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12467	AGAVAN SARAH ASBA	SENIOR EDUCATION	U6L	487,882	5,854,584
11517	BIRUNGI ROSEMARY	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					28,754,640

Cost Centre : RUGUSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13966	ABIGABA PROSCOVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11200	KWESIIMASAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
11825	ISINGOMA GEOFFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13765	AKUGIZIBWE SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12369	IRUMBA JOSHUA	EDUCATION ASSISTA	U7U	452,247	5,426,964
11096	KIROKIMU JANET ADYE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12056	KAJUMA PAUL	SENIOR EDUCATION	U6L	487,882	5,854,584
11966	KAHWA ASIIMWE DAR	SENIOR EDUCATION	U6L	487,882	5,854,584
12380	ISINGOMA SIMON	DEPUTY HEADTEACH	U5U	593,981	7,127,772
12380	AGABA JOSEPH	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					59,913,360

Subcounty / Town Council / Municipal Division : BUHANIKA

Cost Centre : BUTEMA BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12480	ABIGABA LENARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
12929	BAGUMA RICHARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
13785	KATUSABE EVERCE	SENIOR EDUCATION	U6L	487,882	5,854,584
12382	KWEBIIHA B ABEDNEGO	DEPUTY HEADTEACH	U5U	593,981	7,127,772
11498	KYAMANYWA BAGUNJA	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					32,859,528

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUTEMA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12478	ASIIMWE ROBINNAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12394	ATUGONZA CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
13438	KAJURA MOSES	EDUCATION ASSISTA	U7U	438,119	5,257,428
12240	KYAKUHA EDWARD JOS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12520	KATUMWESIGE EVELYN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13614	ADRAAKO JOYCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11156	KYALIKAMPA BENJAMI	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					40,906,884

Cost Centre : KABURAMURRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11379	ALINDA INNOCENT	EDUCATION ASSISTA	U7U	438,119	5,257,428
12631	AHEEBWA DANIEL	EDUCATION ASSISTA	U7U	438,119	5,257,428
13790	BISANGA SALLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13306	AGANYIRA EVELYNE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12438	AYESIGA JACKSON	SENIOR EDUCATION	U6L	487,882	5,854,584
12498	BIRUNGI JENNIFER	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					36,246,612

Cost Centre : KATEREIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13486	ABIGABA PETERSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
13272	AGONDEZE BITAKA MA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11027	KIBEGO ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
11803	ASIIMWE DENIS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13331	KIIZA MAIMUNA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12558	KABATESI CATHERINE	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					32,141,724

Cost Centre : KIFUMURA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12171	ATUGONZA MOSES	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIFUMURA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12987	KUSIIMA ALEX	EDUCATION ASSISTA	U7U	438,119	5,257,428
12316	KANSIME OLIVER	EDUCATION ASSISTA	U7U	438,119	5,257,428
11213	TIBETEGYA EDISON	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					22,900,056

Cost Centre : KITOONYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12535	KAHWA JOSEPH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12136	ATUHURA DORCUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13094	GONZA NIXON	EDUCATION ASSISTA	U7U	438,119	5,257,428
13795	AYEBALE JANET	EDUCATION ASSISTA	U7U	438,119	5,257,428
13248	KYALIMPA HARRIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12785	ASIIMWE DINNAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12387	KWEEZI SHADRACK	SENIOR EDUCATION	U6L	487,882	5,854,584
12646	ISINGOMA HAMPHFERD	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					46,761,468

Cost Centre : KYOHAIRWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11727	ATUGONZA LYDIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13789	BAGAMBE RICHARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
13173	IYANGO LILLIAN CATHE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13045	ATUGONZA JACKLINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11736	ASIIMWE SYLVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13357	IRUMBA JULIUS	DEPUTY HEADTEACH	U5U	619,740	7,436,880
Total Annual Gross Salary (Ushs)					33,724,020

Subcounty / Town Council / Municipal Division : BUHIMBA

Cost Centre : BUHIMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12034	ATUGONZA SELLY	ASSISTANT EDUCATI			

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUHIMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/293	KWOKUM EZEKIEL	SENIOR ACCOUNTS A	U5L	424,565	5,094,780
UTS/K/4798	KATO ANTHONY	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/4971	ACHOL JIMMY	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/5159	BYARUHANGA BOR ROB	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/7170	BAINGANA B. FRANCIS	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/12550	AZABO NYAKUNI PAUL	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/N/14287	NYAKAIRU FREDRICK	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/6540	KAHWA HARRIET	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/T/5335	TIBERINDWA VICENT	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/6094	KARUBANGA PAUL	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/9838	KAKOOZA AKILEWO	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/5021	KABASOMI ROSEMARY	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/14510	ASIIMWE JOHNS	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/4606	BARONGO SUSEN	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/6034	KAYONDO ROBERT	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/3204	BARONGO YOVANI	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/I/389	ISOKE VIOLET	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/5702	WELESKY ALLELUYA M	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/A/5896	ATUHAIRWE MONIC	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/K/10920	KAGANZI CHRISTINE	EDUCATION OFFICER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					149,111,520

Cost Centre : BUJALYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13958	TUHAISE BERNADETTE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13576	ASIIMWE RACHAEL	EDUCATION ASSISTA	U7U	438,119	5,257,428
13646	KABAKUBE JOYCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13663	AHAISIBWE MUSIIME FA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13334	KYALISIIMA AIDAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13717	TUSABE SYLVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13334	KOBUSINGE JULIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12096	BARUNGI GEORGE	SENIOR EDUCATION	U6L	487,882	5,854,584

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUJALYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,656,580

Cost Centre : IBANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13631	FRIDAY FRIDAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13597	KWEGONDEZA ROBINA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12528	ATUHAIRWE JULIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					15,772,284

Cost Centre : KARAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11391	TUHAISE HOWARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
12976	BARONGO GEOFFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13568	WABYOONA JOLLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11744	BAGUMA RITH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13062	ATUHUURA GODFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13803	KARUBANGA T. JUSTUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12153	KIVA FRED	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					40,906,884

Cost Centre : KAYERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
X	KIRIMUNDA SIMON	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					9,362,316

Cost Centre : KIBARARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12209	KATUSABE PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
13088	ZAHURRA BIRIGENDA S	EDUCATION ASSISTA	U7U	438,119	5,257,428
13465	FRIDAY SCOVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12746	KUNIHIRA SUNNY	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIBARARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12217	AKWEHAIRE GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12054	BUSINGE ELIAS	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					33,414,912

Cost Centre : KIGAAYA BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13811	BIRUNGI IMMACULATE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13314	WAMANI YUNUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12175	KABAGENYI FLORENCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12005	ALINAITWE SUNNY	SENIOR EDUCATION	U6L	487,882	5,854,584
11029	KASANGAKI EDITH	SENIOR EDUCATION	U6L	487,882	5,854,584
12091	KAGORO ROBERT	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					36,843,768

Cost Centre : KIGAAYA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13729	BYABU SAUDA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11951	BIGIRWA BETTY ASIIM	EDUCATION ASSISTA	U7U	438,119	5,257,428
12033	BARONGO G.TIBAMWEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11672	AYESIGA RUTH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11067	KATUSIIME PATRICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					26,287,140

Cost Centre : KIGEDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11890	KIIZA K. ESTER	SENIOR EDUCATION	U6L	487,882	5,854,584
12269	BAMUTURAKI ADINANI	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					15,216,900

Cost Centre : KIKOBOZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIKOBOZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12755	TUSIIME BEATRICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12401	SUNDAY SEEZI	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					14,619,744

Cost Centre : KIRIMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12517	TUMUSIIME TADEO	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : KISENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11999	TUMUHAISE SAMUEL	EDUCATION ASSISTA	U7U	438,119	5,257,428
12627	TIBANANUKA MONICA	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					14,619,744

Cost Centre : MUSAIJAMUKURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11742	TIBAIJUKA JOHNSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
11669	ASERU BETTY	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					10,514,856

Subcounty / Town Council / Municipal Division : BUSERUKA

Cost Centre : BUSERUKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12366	BUSOBOZI JIMMY	DEPUTY HEADTEACH			
11645	KIIZA BEATRICE	EDUCATION ASSISTA			
13630	KIMULI FLORAH	EDUCATION ASSISTA			
11739	IRUMBA DAVID	DEPUTY HEADTEACH			
13652	KIIZA JAMILA	EDUCATION ASSISTA			
12575	KYOMYA JOSEPH	EDUCATION ASSISTA			
11610	MONDAY HARRIET	EDUCATION ASSISTA			

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : *BUSERUKA PS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13476	BAINOMUGISA GODFRE	EDUCATION ASSISTA			
12708	KATO DAVID	EDUCATION ASSISTA			
12184	KYOMUHENDO FELIX G	EDUCATION ASSISTA			
13628	BIGIRWA VINCENT	EDUCATION ASSISTA			
12223	BAGIRE JOHNSON	EDUCATION ASSISTA			
13584	AYEBALE EVELYNE BAB	EDUCATION ASSISTA			
Total Annual Gross Salary (Ushs)					

Cost Centre : *BUSERUKA SS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9961	ATUHURA MOREEN	ENROLLED NURSE	U7U	268,128	3,217,536
UTS/A/9988	ABITEGEKA PATRICK	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/K/12438	KIRUNGI PATRICK	EDUCATION OFFICER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					21,942,168

Cost Centre : *KABAALE PUBLIC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11813	TUMWESIGE GODFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : *KAISO*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13919	TUHAISE ALI	EDUCATION ASSISTA	U7U	438,119	5,257,428
13702	TUHAISE ROBINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					10,514,856

Cost Centre : *KASENYI LYATO*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12598	IRIMBA SIMON	DEPUTY HEADTEACH			
11431	MUGISA JULIUS	EDUCATION ASSISTA			
12206	KAAHWA ESHONE	EDUCATION ASSISTA			

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KASENYI LYATO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12281	OKUNGU JOSEPH	HEADTEACHER			
13960	GAFABUSA LILIAN	EDUCATION ASSISTA			
12358	TUHAISE RICHARD	EDUCATION ASSISTA			
13581	ALITUHA GRACE	EDUCATION ASSISTA			
11098	MBABAZI WILSON	EDUCATION ASSISTA			
12312	CANORAMA LUCY	EDUCATION ASSISTA			
11574	KYAMANYWA JACKSON	EDUCATION ASSISTA			
Total Annual Gross Salary (Ushs)					

Cost Centre : KIGAAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13451	TUMUSIIME RONALD	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : KYAPALONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13964	KOMUHANDI IRENE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11496	EDEMA ALBERT	ASSISTANT EDUCATI	U7U	438,119	5,257,428
12453	BEBWA STUART	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					19,877,172

Cost Centre : MBEGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13852	ASHIMWE VICTOR	EDUCATION ASSISTA	U7U	438,119	5,257,428
11209	KATO JACKSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
X	JONGO SILVER JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					15,772,284

Cost Centre : NYAHAIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13763	AYEBALE OLIVER	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : NYAHAIIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13895	KUSIIMA JOLLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13895	ASIIMWE IMELDA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11024	KUGONZA REHEMAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11028	KANYANGE PROSCOVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11895	GULYETONDA MARY	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					33,414,912

Cost Centre : NYAMASOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11596	KYAKUSIIMIRE BEATRI	EDUCATION ASSISTA	U7U	438,119	5,257,428
13399	KAMANYIRE HENRY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11977	ANDOA JUSTUS ASIKU	EDUCATION ASSISTA	U7U	438,119	5,257,428
11598	ATUHAIRWE PANINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12208	KIHANGIRE WILLIAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					26,287,140

Cost Centre : TOONYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12747	BAHEMUKA WISON	EDUCATION ASSISTA	U7U	438,119	5,257,428
11109	ABALIKURUNGI GODFR	EDUCATION ASSISTA	U7U	438,119	5,257,428
13794	ABITEKANIZA LAMULA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13232	BYALERO PETER	EDUCATION ASSISTA	U7U	438,119	5,257,428
11705	IRUMBA PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
13897	KASANGAKI FAIKA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12430	KYALIGONZA MOSES	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					38,672,340

Subcounty / Town Council / Municipal Division : KABWOYA

Cost Centre : KABWOYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12070	AKUMU ESTHER	SENIOR EDUCATION	U6L	487,882	5,854,584

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KABWOYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12012	KUSIIMA PETERSON	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					12,982,356

Cost Centre : KABWOYA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5866	BYENKYA CHRISTOPHE	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/2751	BAZAIRE CHRISTINE	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/7053	ABARIGYE JOSEPH	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/6430	KIIZA JOSEPH	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/5548	BABIIHA MUGISA EMMA	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/5363	BAHEMUKA NAGGYO R	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/4999	BIRUNGI BETTY	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/I/823	IRUMBA FRANCIS	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/8035	KUTUSA TAUSI	DEPUTY HEADTEACH	U2L	1,144,621	13,735,452
Total Annual Gross Salary (Ushs)					71,700,348

Cost Centre : KASEETA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13831	ATUHUMUZA RUTH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13672	TURYAGYENDA ROBER	DEPUTY HEADTEACH	U5U	593,981	7,127,772
12410	BUTERABA WILLIAM	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					21,747,516

Cost Centre : KIKONDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13892	ALINAITWE PAMELA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12347	AKUGIZIBWE VENANCE	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					14,619,744

Cost Centre : KIMBUGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIMBUGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12083	TIBAIJUKA ALEXANDER	SENIOR EDUCATION	U6L	487,882	5,854,584
11142	IRUMBA KARUKOHE WI	HEADTEACHER	U4L	819,688	9,836,256
Total Annual Gross Salary (Ushs)					15,690,840

Cost Centre : Kisaaru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13457	TUMWIKIRIZE ISAAC	EDUCATION ASSISTA	U7U	438,119	5,257,428
12109	KARUNGI HAWA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11759	ISINGOMA MARK	EDUCATION ASSISTA	U7U	438,119	5,257,428
12339	BALYESIIMA SIMON	EDUCATION ASSISTA	U7U	438,119	5,257,428
12641	BUSAJJA CHRISTOPHER	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					28,157,484

Cost Centre : KYEIHORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13770	TIBANYENDA ANNA MA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13909	KANYUNYUZI LILIAN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13944	TUSIIME ROBBINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13952	TUMUSIIME RONNIE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12120	TIBEMANYA HENRY	SENIOR EDUCATION	U6L	487,882	5,854,584
12563	KUGONZA ROBERT	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					36,246,612

Cost Centre : NKONDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13859	ANATOOLE ASEERA	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : NYAWAIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13954	ATUHAIRWE ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : NYAWAIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : RWENTAH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13716	AMANYIRE PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
11166	ISINGOMA SHADRACK	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					10,514,856

Cost Centre : ST ANATOLE KARAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13904	AYESIGA GERALD	EDUCATION ASSISTA			
Total Annual Gross Salary (Ushs)					

Cost Centre : ST LWANGA MPANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13720	TWINAWE FAITH	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Subcounty / Town Council / Municipal Division : KIGOROBYA

Cost Centre : BUHIRIGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14497	BWEBARE ELIAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13933	BEIRA JULIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12681	KWESIGA J MOSES	EDUCATION ASSISTA	U7U	438,119	5,257,428
13618	KYALIGONZA BETTY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11811	KIIZA ANNET	EDUCATION ASSISTA	U7U	438,119	5,257,428
13443	KYAMANYWA RASHID	EDUCATION ASSISTA	U7U	438,119	5,257,428
12584	BYARUHANGA DAMIAN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13651	BIINGI ENID	EDUCATION ASSISTA	U7U	438,119	5,257,428
13657	BAGUMA HAMID	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					47,316,852

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUKONA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13488	KWESIGA RITAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12718	BYARUHANGA K. ALFRE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13033	BAIJE ANNET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12262	AGANYIRA SILYVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12616	KALINOHIA PETER	EDUCATION ASSISTA	U7U	438,119	5,257,428
12355	AHABYONA PEREZI	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					35,649,456

Cost Centre : HAIBAAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11039	ASABA YEMIMAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11434	ISINGOMA JAMES	EDUCATION ASSISTA	U7U	438,119	5,257,428
11802	KUSIIMA KAB MONICA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12341	BUSOBOZI EVELYN	EDUCATION ASSISTA	U7U	438,119	5,257,428
12257	AHEEBWA ELIZABETH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12585	KIIZA RADIGONDA	EDUCATION ASSISTA	U7U	438,082	5,256,984
11386	ASIIMWE MESACH	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					36,801,552

Cost Centre : IGURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11088	BAKWASA AUGUSTINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11603	BUSOBOZI WILSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
11843	KWESIGA JENIFER	EDUCATION ASSISTA	U7U	438,119	5,257,428
13070	ASIIMWE CAROLYNE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13591	ASIIMWE JUSTUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
11486	KAMUTANGA ANTHONY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12345	KATULINDE JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12865	AGANYIRA DOROTHY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13480	ABITEGEKA IMELDAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12315	KASIGWA ISREAL	EDUCATION ASSISTA	U7U	438,119	5,257,428
11090	KIIZA SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : IGURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11005	KALYEGIRA DAVID	EDUCATION ASSISTA	U7U	438,119	5,257,428
12626	BAGADIRA JACK DEREK	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					68,346,564

Cost Centre : KAPAAPI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11965	BAMULEKE CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
13251	KUNIHIRA DOROTHY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13441	KUMAKECH ANTHONY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11816	KOMUHANDI JUDITH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13453	KYALISIIMA JANE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11345	BYOONA RICHARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
12465	ABITEGEKA JOSEPH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11006	KIIZA PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
11833	KIIZA JAMES	EDUCATION ASSISTA	U7U	438,119	5,257,428
13014	ASABA SUNNY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13375	ATUGONZA MOREEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13096	BAKAIHAHOKI ROSEMA	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					64,959,480

Cost Centre : KIBENGAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13238	KAJURA ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
13915	AKISIMIRE SUNNY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12321	KUGONZA JANE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11131	KATUSABE EVA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13293	ATUHAIRWE SEDRACK	EDUCATION ASSISTA	U7U	438,119	5,257,428
11279	BAGAMBA EVAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
11877	BYABASAIJA JACOB	EDUCATION ASSISTA	U7U	438,119	5,257,428
11766	KYALIGONZA DAVID	EDUCATION ASSISTA	U7U	438,119	5,257,428
13741	HAIJUKABAKE ESTHER	EDUCATION ASSISTA	U7U	438,119	5,257,428
11765	BALIKAGIRA BENEDICT	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIBENGEYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12878	BYAKAGABA JOHN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13238	KABAGAMBE JUSTUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					63,089,136

Cost Centre : KIBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11829	BESISIRA GODFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12500	BALIKENDA JOHN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11026	GAFABUSA JORELYNE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12967	KYALIMPA WILLIAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
12219	BYAHUKA ERIFAZI	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					30,392,028

Cost Centre : KIGOMBA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11012	ATUGONZA ROSTER	EDUCATION ASSISTA	U7U	438,119	5,257,428
11820	BALEMESA ENOS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13676	KYAMANYWA SIMON	EDUCATION ASSISTA	U7U	438,119	5,257,428
13452	BAGAMBA JUDITH	EDUCATION ASSISTA	U7U	438,119	5,257,428
X	KABIJE MILTON	EDUCATION ASSISTA	U7U	438,119	5,257,428
12193	BYABAGAMBI NORMAN	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					31,544,568

Cost Centre : KIJONJOMI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	BAKENG A Y.JULIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12637	KUGONZA TOPHAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13666	BIRUNGI CRIAN LIOWD	EDUCATION ASSISTA	U7U	438,119	5,257,428
12218	KATUSIIME MONICA	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					21,029,712

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KITEMBA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11084	IGONGEZA WILSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
13484	ASIIMWE ALEX	EDUCATION ASSISTA	U7U	438,119	5,257,428
12242	KATUSABE	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					15,772,284

Cost Centre : KYABISAGAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11922	KUNIHIRA JANE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12343	ATUHAIRWE SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13575	BAHEMURWAKI JACKSO	EDUCATION ASSISTA	U7U	438,119	5,257,428
11050	KOBUSINGE BEATRICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12335	BUSINGE DAVID	EDUCATION ASSISTA	U7U	438,119	5,257,428
11350	AYESIGA ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
11633	BYAKA JOHN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11209	KATO HOSEA	SENIOR EDUCATION	U6L	487,882	5,854,584
12310	BYAKAGABA MARIA VI	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					49,784,352

Cost Centre : KYERAMYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12191	KYALIGONZA K. CHARL	EDUCATION ASSISTA	U7U	438,119	5,257,428
12311	BAHEMUKA BENJAMIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11426	AGABA DENIS	EDUCATION ASSISTA	U7U	438,119	5,257,428
11574	BIROMUMAIISO LAWREN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11834	KYALIGONZA PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
12714	BALIKURUNGI WILSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
12919	KIROKIMU NORAH	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					38,672,340

Cost Centre : NDARAGI HILL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13714	EZANGU KENNEDY	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : NDARAGI HILL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11774	BALIKENDA ROLAND	EDUCATION ASSISTA	U7U	438,119	5,257,428
13275	KARAMAGI SYLVEST	EDUCATION ASSISTA	U7U	438,119	5,257,428
13791	KABYANGA MARION	EDUCATION ASSISTA	U7U	438,119	5,257,428
13473	BIRAIJA NAUME	EDUCATION ASSISTA	U7U	438,119	5,257,428
12307	KUSIIMA LYDIA	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					33,414,912

Subcounty / Town Council / Municipal Division : KIGOROBYA TOWN COUNCIL

Cost Centre : KIGOROBYA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12220	AKUZIMBIRE B SAMUEL	EDUCATION ASSISTA	U7U	438,119	5,257,428
13923	BISOBORWA BRAIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
12279	BAHEMUKA JETHRO	EDUCATION ASSISTA	U7U	438,119	5,257,428
12650	KASUMBA FLAVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12992	KYALIGONZA JANET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12724	KATO ERISAMA	HEADTEACHER	U4L	819,688	9,836,256
Total Annual Gross Salary (Ushs)					36,123,396

Cost Centre : KIGOROBYA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13051	KUGONZA BEATRICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13032	KUSIIMA HILLARY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11730	KIIZA ISREAL	EDUCATION ASSISTA	U7U	438,119	5,257,428
11775	KIIZA MILTON	EDUCATION ASSISTA	U7U	438,119	5,257,428
13258	KYALIGONZA KHARIM	EDUCATION ASSISTA	U7U	438,119	5,257,428
12177	BABYESIZA VECENT	EDUCATION ASSISTA	U7U	438,119	5,257,428
13092	KAJURA GODFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11699	ASIIMWE MABONE JAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
12649	BASIGIRENDA EVERCE	SENIOR EDUCATION	U6L	487,882	5,854,584
11172	ALINAITWE MONICA	DEPUTY HEADTEACH	U5U	593,981	7,127,772
12373	KYALIGONZA JAMIDAH	DEPUTY HEADTEACH	U5U	593,981	7,127,772

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIGOROBYA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12349	IRUMBA ABU	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					71,531,868

Cost Centre : KITANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12661	ASEERA MARGRET	SENIOR EDUCATION		487,882	5,854,584
13622	BABYENDA JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13269	KIIZA BASEMERA DORO	EDUCATION ASSISTA	U7U	438,119	5,257,428
13025	AMANYIRE TABISHA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12328	AYESIGA ESTHER	EDUCATION ASSISTA	U7U	438,119	5,257,428
11622	KATUSIIME LUCY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12336	BALYESIIMA GODFREY	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					37,996,308

Cost Centre : ST. THOMAS MORE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4456	KIIZA ZACCHAEUS	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/9957	ATATI JOHNSON	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/E/627	EPUKU ENOCK	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/1831	KAHWA NICHOLAS	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/6659	AYEABALE MARGRET	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/D/676	DRATA SODRASON	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/12515	ATUGANYIRE JOY	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/K/19370	KIIZA PROSCOVIA	EDUCATION OFFICER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					62,198,304

Subcounty / Town Council / Municipal Division : KITOBA

Cost Centre : BUHAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12619	ASIIMWE YUSUFU	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/13262	KAHUNDE BETTY	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : *BUHAMBA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14498	KYALISIIMA CHRISTINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12433	KWESIGA T. PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
12194	KIIZA SIMON	EDUCATION ASSISTA	U7U	438,119	5,257,428
12488	KIGAMBO SEPHAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12998	KABONESA MONICAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11552	KAHWA GERALD	EDUCATION ASSISTA	U7U	438,119	5,257,428
12792	KATUSABE JOAN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11037	ASIIMWE JOHN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11992	KIIZA RUYONGA WILSO	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					61,936,596

Cost Centre : *BUKERENGE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11487	KABAKWENDA LUCY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11013	ANDAMA RICHARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
11219	ASABA H. JOLLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12383	KEMIGISA GRACE PATRI	EDUCATION ASSISTA	U7U	438,119	5,257,428
11955	BYARUHANGA AINEA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12685	KANSIIME WILLIAM	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					35,649,456

Cost Centre : *DWOLI*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11082	KAHWA FLORA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13775	AGABA JUSTUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13311	ASABA LONIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13317	KABASIITA JANE MARIO	EDUCATION ASSISTA	U7U	438,119	5,257,428
12930	KATO JULIUS	SENIOR EDUCATION	U6L	487,882	5,854,584
12776	KABIHIRWA NYANGOM	SENIOR EDUCATION	U6L	487,882	5,854,584
12713	KYALISIIMA JAMILAH	SENIOR EDUCATION	U6L	487,882	5,854,584
12227	AYESIGA K. SCOLASTIC	SENIOR EDUCATION	U6L	487,882	5,854,584
12847	AHEEBWA STEPHEN	DEPUTY HEADTEACH	U5U	593,981	7,127,772

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : DWOLI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12197	ISINGOMA JOHN	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					60,938,136

Cost Centre : ISEISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13181	ASHIMWE LILIAN	EDUCATION ASSISTANT	U7U	438,119	5,257,428
11212	KATUSIIME MARGARET	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12683	BYAKAGABA WILLIAM	EDUCATION ASSISTANT	U7U	438,119	5,257,428
11276	ERIKU D. IGNATIUS	EDUCATION ASSISTANT	U7U	438,119	5,257,428
11424	IRUMBA VINCENT	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12953	ATALEMWA RICHARD	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12583	FRIDAY MONICAH	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12748	ATUHAIRWE ROBINAH	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12400	ISINGOMA PETER	SENIOR EDUCATION	U6L	487,882	5,854,584
11138	KUNHIRA KABAGAMBE	DEPUTY HEADTEACH	U5U	690,437	8,285,244
Total Annual Gross Salary (Ushs)					56,199,252

Cost Centre : KIBANJWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12903	KEMIGISA JACKLINE	EDUCATION ASSISTANT		438,119	5,257,428
12989	AMANYIRE CAROLINE	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12971	AYESIGA NORAH	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12623	IRUMBA GILBERT	EDUCATION ASSISTANT	U7U	438,119	5,257,428
11041	ASABA ELIZABETH	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12742	KAAHWA TEOPISTA	EDUCATION ASSISTANT	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					31,544,568

Cost Centre : KIRAIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11969	KIRUNGI EVELYN	EDUCATION ASSISTANT	U7U	438,119	5,257,428
13253	ASHIMWE MONICA	EDUCATION ASSISTANT	U7U	438,119	5,257,428
12718	KIIZA REDEMPTOR	EDUCATION ASSISTANT	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIRAIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11800	BAGONZA JOHN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11080	KYALISIIMA MARIAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
12420	KIIZA JOAB	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					33,414,912

Cost Centre : KITOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13951	KUSIIMA JANE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11061	KABAYAGA ENID	EDUCATION ASSISTA	U7U	438,119	5,257,428
12512	ATUHAIRWE ROSELINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12911	ANYANGO GORRET	EDUCATION ASSISTA	U7U	438,119	5,257,428
11301	BARONGO TEGRAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12634	BARONGO VENANCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11588	BEYEZA JANE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12698	BIINGI ANNAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13524	KYALIGONZA MAUREEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
12780	KATEHANGWA KAAHW	EDUCATION ASSISTA	U7U	438,119	5,257,428
11970	ALIGUMA JOLLY	SENIOR EDUCATION	U6L	487,882	5,854,584
12756	BARONGO M. JULIUS	DEPUTY HEADTEACH	U5U	593,981	7,127,772
13671	KARUNGI SCOLASTIC	HEADTEACHER	U4L	827,365	9,928,380
Total Annual Gross Salary (Ushs)					75,485,016

Cost Centre : KYABASENGYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13899	KISEMBO VIOLET	EDUCATION ASSISTA	U7U	438,119	5,257,428
13237	BAHEMUKA B. PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
12200	KIMANYWA NEBBAYOSI	EDUCATION ASSISTA	U7U	438,119	5,257,428
12633	AYEBALE STEPHEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					21,029,712

Cost Centre : MBARAARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : MBARAARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12759	KABAGENYI POLLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13252	KARUNGI MILDRED	EDUCATION ASSISTA	U7U	438,119	5,257,428
13930	ATUHURA ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
11801	KAJOINA SCOVIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12321	KATUSABE ANNET REST	EDUCATION ASSISTA	U7U	438,119	5,257,428
11046	KAJURA GODFREY	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					33,414,912

Subcounty / Town Council / Municipal Division : KIZIRANFUMBI

Cost Centre : KISWAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11961	WANDERA SALYANICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
12015	TUNURA ROBERT	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					11,112,012

Cost Centre : KIZIRANFUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3738	TIBAYINGANA HAAWA	ASSISTANT EDUCATI	U5U	619,740	7,436,880
UTS/T/1710	TIBAMWENDA DAVID	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/M/4388	TWAHA MUSA	ASSISTANT EDUCATI	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					21,928,104

Cost Centre : MUKABARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12818	SUNDAY RONALD	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : MUNTEME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12356	TIBAGWA CONSTANTIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : MUNTEME FATUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2683	TWESIIGE KIIZA SAM	ASSISTANT EDUCATI			
Total Annual Gross Salary (Ushs)					

Cost Centre : RUMOGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11603	TUMWESIGE DARLISON	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : SIR TITO WINYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12013	TIBEZINDA JEREMIAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11753	WANDERA ABDALLAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12419	TEKEREZA J ALFRED	EDUCATION ASSISTA	U7U	438,119	5,257,428
11222	ZAHURA JOAN	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					21,029,712

Cost Centre : WAMBABYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13821	TWESIGE FRANCIS	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Subcounty / Town Council / Municipal Division : KYABIGAMBIRE

Cost Centre : Bineneza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13650	ASIIKU EMMANUEL	EDUCATION ASSISTA			
13730	NYAKATO JULIET	EDUCATION ASSISTA			
11874	NYAKAISIKI GRACE	SENIOR EDUCATION			
12808	KIIZA VICTORIA	EDUCATION ASSISTA			
12472	KAJUBI XAVIER	HEADTEACHER			
13297	KABAGAMBE BYONA SI	EDUCATION ASSISTA			
13723	BYAKUZANYISA RONAL	EDUCATION ASSISTA			

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : Bineneza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13732	BOONABANA MORINE	EDUCATION ASSISTA			
Total Annual Gross Salary (Ushs)					

Cost Centre : BULINDI BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11496	BEBWA HERBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
11856	KYALISIIMA SCOLLA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12231	AKUGIZIBWE EDISON	SENIOR EDUCATION	U6L	487,882	5,854,584
11921	ABALIKURUNGI ANNE	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					23,497,212

Cost Centre : BULINDI COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12974	ATUGANYIRE RUTH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13029	KABAKWENDA OLIVER	EDUCATION ASSISTA	U7U	438,119	5,257,428
12255	KABAHIKYA ROBBINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11611	BALINAKO MONICA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11086	KYALISIIMA AMNON	EDUCATION ASSISTA	U7U	438,119	5,257,428
13965	AYESIGA MORREEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
12516	ASABA ARTHUR	EDUCATION ASSISTA	U7U	438,119	5,257,428
12765	KAJUMBA BETTY	EDUCATION ASSISTA	U7U	438,119	5,257,428
114888	IRUMBA ANDREW	SENIOR EDUCATION	U6L	487,882	5,854,584
12290	KYAMANYWA WILSON	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					55,041,780

Cost Centre : BURARU COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12942	KAAHWA CAROLYNE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13779	BIGIRWA CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
12524	KYALIGONZA WILLIAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					15,772,284

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUSANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13709	BASAIJA BOB	EDUCATION ASSISTA	U7U	438,119	5,257,428
13934	ALINAITWE HELLEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11867	BUSINGE K. LUKE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13648	KYALISIIMA MONICA	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					21,626,868

Cost Centre : BUYANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11413	KABARUSURA JULIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12221	KALIISA IRENE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12379	KAAHWA SIMON	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					19,877,172

Cost Centre : KAKINDO COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11245	AJUNA RUTH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13446	ACIRO MAGARET	EDUCATION ASSISTA	U7U	438,119	5,257,428
12539	KIIZA JUDITH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11842	KABAYAGA ROBINAH	SENIOR EDUCATION	U6L	487,882	5,854,584
11499	BARONGO WILLIAM	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					28,754,640

Cost Centre : KASOMORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13073	KATUSABE RUTH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13043	KUNIHIRA JULIET	SENIOR EDUCATION	U6L	487,882	5,854,584
12602	BITALI HANIFA	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					16,966,596

Cost Centre : KASUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KASUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11976	ATUGONZA AMELIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11691	BIRUNGI ERINORAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12461	BARUNGI CONSOLANTA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13808	BITADWA H. VICENT	EDUCATION ASSISTA	U7U	438,119	5,257,428
13808	KAKOOZA FRED	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					26,287,140

Cost Centre : KATUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11872	KAHWA SPECIOZA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11797	ATUGONZA SOLOMON	EDUCATION ASSISTA	U7U	438,119	5,257,428
13876	AHEEBWA MOUREEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11484	ALITUHA EMMANUEL	EDUCATION ASSISTA	U7U	438,119	5,257,428
11878	KIIZA SIMON OYO	EDUCATION ASSISTA	U7U	438,119	5,257,428
12364	KYAHURWA JAMES	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					35,649,456

Cost Centre : KIBAIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11683	ISINGOMA PETER	EDUCATION ASSISTA	U7U	438,119	5,257,428
12991	KIMULI CAROLYNE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12484	BUSINGE ROBINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12435	KAHWA SIMON	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					22,900,056

Cost Centre : KIBINGO BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11892	AYESIGA MONICA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12537	ABITUHAIRE GEOFFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13187	FRIDAY MARY	SENIOR EDUCATION	U6L	487,882	5,854,584
12569	IRUMBA JOSEPH	DEPUTY HEADTEACH	U5U	593,981	7,127,772
12664	KATENDE XAVIER	HEADTEACHER	U4L	780,193	9,362,316

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIBINGO BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,859,528

Cost Centre : KIBINGO MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13111	KABAGAMBE GERALD	EDUCATION ASSISTA	U7U	438,119	5,257,428
11134	KUSIIMA DAVID	EDUCATION ASSISTA	U7U	438,119	5,257,428
11871	BAHEMUKA SHADRACK	EDUCATION ASSISTA	U7U	438,119	5,257,428
13080	KIIZA ABDULATIFU	DEPUTY HEADTEACH	U5U	593,981	7,127,772
12429	KYALIBAGONDEZE TWA	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					32,262,372

Cost Centre : KIBUGUBYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11864	KUSIIMA JOYCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13079	BAJENJA JOSEPH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11949	KATO FRED BAHE KENN	EDUCATION ASSISTA	U7U	438,119	5,257,428
12957	KIIZA ROSE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13766	BASIIME AISHA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13352	AGABA MUZOORA JONA	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					33,414,912

Cost Centre : KIRYABUTUZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12858	KIIZA ERIC	EDUCATION ASSISTA	U7U	438,119	5,257,428
13748	KABAGENYI SAFINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13953	KUTEGEKA PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					15,772,284

Cost Centre : KISABAGWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11694	BWALIGONZA MARGRE	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KISABAGWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12856	KAHWA JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13278	KATUSIIME AIDAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13963	KUNIHARA JUDITH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13701	AZOORA ROSEMARY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12469	KYAHURWA FRED	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					35,649,456

Cost Centre : KISIITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11754	BAGIRE EDWARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
13400	KATANA MARGARET	EDUCATION ASSISTA	U7U	438,119	5,257,428
11533	KABARAMAGI BERNAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					15,772,284

Cost Centre : KYABANATI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11519	BIRIRWA CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
11613	KUSIIMA FLORENCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11119	ASIIMWE PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
12389	BAGADISA SARAH	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					22,900,056

Cost Centre : KYABIGAMBIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12201	KWEYAMYA T. JANE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11244	BESISIRA GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13464	IKIRIZA SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11900	KABAGENYI ABIGAIL	EDUCATION ASSISTA	U7U	438,119	5,257,428
11837	KAHWA OLIVER	EDUCATION ASSISTA	U7U	438,119	5,257,428
11710	KYALIMPA MARTIN CLE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13744	ISINGOMA MARTIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
12009	KANYANGE BERNADET	DEPUTY HEADTEACH	U5U	593,981	7,127,772

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KYABIGAMBIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,929,768

Cost Centre : NYAKABINGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12644	KYALIGONZA B LAWRE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12814	AKUGIZIBWE PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
11876	BUSOBOZI EDWARD	DEPUTY HEADTEACH	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					17,642,628

Cost Centre : NYAMIRIMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11953	KAZOORA STEPHEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11714	KASANGAKI SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13371	ISINGOMA PATRICK	EDUCATION ASSISTA	U7U	438,119	5,257,428
13059	KABATESI MOUREEN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13758	AYESIGA ZIYADAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12824	KASANGAKI MARY GOR	EDUCATION ASSISTA	U7U	438,119	5,257,428
11474	KATUGUME MARTIN	HEADTEACHER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					40,906,884

Cost Centre : SIR TITO WINYI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9039	KATUSABE RUTH	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/7721	KATUSABE EVERCE	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/1255	ATIKWA RICHARD	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/5025	KAIJA JULIUS	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/2076	BYAGIRA CHARLES	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/2540	BALIJA JACKSON	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/3795	BALYA DEO	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/7000	ASHIMWE ANNETH	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/6617	AGONDEZZE JOHNSON	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/2282	BYENKYA CHARLES	ASSISTANT EDUCATI	U5U	603,801	7,245,612

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : SIR TITO WINYI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/2341	IRUMBA PHILIP	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/6886	KABAGAHYA FLORENCE	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/1569	ATUHAIRWE RUTH	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/B/126	BALYEBUGA GODFREY	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/A/6032	ASILLI MADRA WILLIAM	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/A/3108	AKITENG EDITH	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/A/7609	ASIIMWE JERALD	EDUCATION OFFICER	U4L	780,193	9,362,316
UTS/I/380	IRUMBA KAZOوبا GEO	EDUCATION OFFICER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					143,121,240

Cost Centre : ST ALBERTS KAKINDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6051	KISEMBO ENID	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/I/438	IGWAHABI SAFIYAN	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/B/8308	BAZARWA CHRISTOPHE	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/K/5022	KATUSABE BETTY	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/I/940	ISINGOMA EDWARD	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/A/1602	AHABWE MOSES	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/I/433	ISINGOMA HENRY ASIIM	ASSISTANT EDUCATI	U5U	603,801	7,245,612
UTS/I/756	ISINGOMA TEGRAS	EDUCATION OFFICER	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					60,081,600

Subcounty / Town Council / Municipal Division : KYANGWALI

Cost Centre : BUKINDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11438	WENKYA PAULINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : BUTOOLE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13901	TUSIIME ZAINABU	EDUCATION ASSISTA	U7U	438,119	5,257,428

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUTOOLE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13911	TUMUKURATIRE JENNIF	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					10,514,856

Cost Centre : KAMWOKYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12352	WOMUGISA K LAWRENC	HEADTEACHER	U7U	780,193	9,362,316
13878	ZAITUNAH TUSIIME	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					14,619,744

Cost Centre : KASONGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13890	TUMUSABE JULIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : KINAKYEITAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13916	ZEBIYA WINFRED AYEB	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : NGURWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13861	WABYOONA GODWIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
14457	TUSIIME RASHID	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					10,514,856

Cost Centre : NSOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13903	TUMUSABE NICHOLAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
11539	TALEMWA BENJAMIN	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					10,514,856

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Workplan 6: Education

Cost Centre : RWEMISANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13060	TUHAISE CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
12124	TUSHABE FELEST	SENIOR EDUCATION	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					11,112,012

Cost Centre : RWENYAWAWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13654	TUMWESIGYE ANATOLI	EDUCATION ASSISTA	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428
Total Annual Gross Salary (Ushs) - Education					3,614,214,144

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,027,006	220,975		1,051,616
District Unconditional Grant - Non Wage	2,872	1,898		27,482
Locally Raised Revenues	20,961	700		20,961
Multi-Sectoral Transfers to LLGs	21,601	2,300		21,601
Other Transfers from Central Government	981,572	216,078		981,572
<i>Development Revenues</i>	268,777	24,469		268,777
District Unconditional Grant - Non Wage	11,404	0		11,404
LGMSD (Former LGDP)	42,610	1,439		42,610
Locally Raised Revenues	68,596	0		68,596
Multi-Sectoral Transfers to LLGs	80,667	0		80,667
Other Transfers from Central Government	65,500	0		65,500
Unspent balances – Other Government Transfers		23,030		
Total Revenues	1,295,783	245,444		1,320,393
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	1,027,006	169,899		1,051,616
Wage		0		0
Non Wage	1,027,006	169,899		1,051,616
<i>Development Expenditure</i>	268,777	23,130		268,777
Domestic Development	268,777	23,130		268,777
Donor Development	0	0		0
Total Expenditure	1,295,783	193,029		1,320,393

Revenue and Expenditure Performance in the first quarter of 2014/15

The Roads and Engineering department had total revenues of Ushs 244 million which was 19% of the approved budget. The variance was due to none release of Community Access Roads (CAR) funds for the sub counties by the Uganda Road Fund (URF), however, Ushs 189,085,376 was received by the Department from URF for Road and Plants maintenance activities in the District. Shs 16,932,000 was spent operations of District Roads office , Shs 126,803, 000 spent on Routine & Periodic maintenance of District roads and Shs 4,873,000 spent on maintenance of Departmental

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Workplan 7a: Roads and Engineering

Vehicles. Shs. 22,030,300 was also spent on community mobilization and supervision of CAIIP 3 projects.

Department Revenue and Expenditure Allocations Plans for 2015/16

For the F/Year 2015/16, Roads and Engineering is expected to receive Shs. 89,557,000 as locally raised revenue, Shs. 981,572,000 from central Government, Shs 2,872,000 as District unconditional grant, Shs 21, 601,000 for transfers to lower local Governments and Shs 42,610,000 from LGMSD and will spend funds on maintenance of District roads and Community Access roads, rehabilitation of roads and maintenance and completion of District offices at Kasingo and operations of works office.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	10	0	10
Length in Km of urban unpaved roads rehabilitated		0	12
Length in Km of Urban unpaved roads routinely maintained	29	29	29
Length in Km of District roads routinely maintained	615	615	615
Length in Km of District roads periodically maintained	47	24	26
No. of bridges maintained	0	0	4
Length in Km. of rural roads constructed	75	49	75
Length in Km. of rural roads rehabilitated	3	0	5
Function Cost (US\$ '000)	1,095,813	186,933	1,120,423
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
Function Cost (US\$ '000)	199,970	6,095	199,970
Cost of Workplan (US\$ '000):	1,295,783	193,029	1,320,393

Plans for 2015/16

The District shall continue implementing road maintenance works majorly by force account. The district shall ensure full routine maintenance of the road network mainly by road gangs. Routine mechanized maintenance shall be to the maximum extent possible. Periodic maintenance shall only be for section in great danger of slipping out of maintenance realm.

615 km of District roads will be routinely maintained through road gangs and mechanization, 26km to be periodically maintained (Bujawe-Kasenyi-Nyakabingo 13.0km, Kigaaya-Kitindura-Musaijamukuru 13.0km) and 4No culvert crossings and swamp fillings done (swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole, culvert installation on butimba-Munte, culvert installation on Kabwoya-Rwobuhuka and culvert installation on Muhwuiju-Mairirwe).

Early planning and prioritization using RAMPS and ADRICS shall be pursued for better results.

Medium Term Plans and Links to the Development Plan

The main aim of the plan is to increase the percentage of roads in fair to good condition by at least 30% and to keep most of district roads in a fair and motorable conditions.

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

CAIIP-3 under the Ministry of Local Government is supporting the district in 5 sub counties of Kyangwali, Kiziranfumbi, Kigoroby, Buhanika and Kyabigambire with at least 15 km of access roads per annum. CNOOC is

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

constructing a 6 km paved road from the Ikamiro to Buhuka landing site and will also construct a number of access roads/streets in Buhuka in Kyangwali . Hoima Sugar Company is also going to support the district by constructing some roads in Kiziranfumbi and Kabwoya sub counties for their operations.

Albertine Region Sustainable Development Project is scheduled to earnestly commence in July 2015 and will support the district to improve connectivity linking local producers, tourists, and commercial and industrial enterprises to goods and services.

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

1. Inadequate equipments

The District lacks water bowser, roller and enough dampers to work on graded roads to improve quality.

2. Inadequate funds

Funds released for road maintenance is still small compared to the scope and road conditions proposed for maintenance.

3. Big road net work

The District has high road network of 615km which requires regular maintenance but with very little funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10983	Ssentamu Julius	District Engineer			
10879	Arinaitwe B R Emmy	Supervisor of Works			
10442	Balijuka Angela Tinka	Stenographer			
10962	Irumba Vincent	Road Inspector			
10805	Balyesiima Julius	Mechanic Assistant			
10804	Tibagwa Charles	Mechanic Assistant			
10964	Tumwesige Robert	Driver			
10110	Kusemererwa Erinard	Porter			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Roads and Engineering					

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,991	5,500	34,991
Multi-Sectoral Transfers to LLGs	12,991	0	12,991

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Workplan 7b: Water

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	466,259	98,892	466,259
Conditional transfer for Rural Water	383,567	95,892	383,567
LGMSD (Former LGDP)	40,000	0	40,000
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	38,692	3,000	38,692
Total Revenues	501,250	104,392	501,250

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	34,991	2,478	34,991
Wage		0	0
Non Wage	34,991	2,478	34,991
<i>Development Expenditure</i>	466,259	27,037	466,259
Domestic Development	466,259	27,037	466,259
Donor Development	0	0	0
Total Expenditure	501,250	29,515	501,250

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter the department received Shs.104,392,000 from the following sources: Rural Water grant Shs.95,892,000 and Sanitation Grant Shs. 5,500,000. Out of the funds received, Shs.29,515,000 was spent in the quarter translating into only 29%. The overall variances in the budget execution are mainly due to delays in the procurement processes which is at bidding stage but the funds will be utilized in Q2.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive Shs.445,567,000 from the following sources: Rural Water Grant: Shs.383,567,000, LGMSD:Shs.40,000,000 and Sanitation Grant: Shs.22,000,000. Out of that Shs.275,789,000 will be used to put up new water points, Shs.31,754,100 used to pay retained funds for projects for the FY 2014/2015, Shs.24,807,000 used for software activities, whereas as Shs.29,400,000 will be used to run the water office

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

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Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water user committees formed.	38	38	29
No. Of Water User Committee members trained	266	0	203
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	8	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	10
No. of deep boreholes drilled (hand pump, motorised)	8	0	4
No. of deep boreholes rehabilitated	11	0	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	1
No. of supervision visits during and after construction	30	0	25
No. of District Water Supply and Sanitation Coordination Meetings	3	0	4
% of rural water point sources functional (Gravity Flow Scheme)	95	85	90
% of rural water point sources functional (Shallow Wells)	85	74	78
No. of water pump mechanics, scheme attendants and caretakers trained	0	15	0
Function Cost (US\$ '000)	490,082	29,515	490,082
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	11,168	0	11,168
Cost of Workplan (US\$ '000):	501,250	29,515	501,250

Plans for 2015/16

During the FY 2015/2016, the department intend to construct 3 springs in Nyabinyonyi spring in Mukabara village, Kyasaba spring in Mbiwe village, Muhangaizima spring in Kaburamuro village, 10 shallow wells constructed: Kyarukuba shallow well in Bulindi/Kigungu village Mwitangundu shallow well in Kyabanati village, Kajoseph shallow well in Kipoopyo village, Kahara shallow well in Nyamaroby/Kahara village Kyamugasa shallow well in Kyamagasa village, Kabanyenda shallow well in Kyakakoizi village, Ka-alex shallow well in Kapaapi I, Kanyankole shallow well in Kyabataka village, Kyarujaaka shallow well in Kyarulyaka village, Kabaleebe shallow well in Hanga 2B, 4 boreholes drilled: Cungambe borehole in Nyakabingo village, Cungambe trading center borehole, Kanyooo borehole in Kiganja village, Kasambya borehole in Kasambya village; rehabilitate 11 boreholes -Muziranduru borehole in Muziranduru village, Munteme P/s borehole in Munteme village, Kaigo P/S borehole in Kaigo village, Kadeya borehole in Kadeya village, Kigede P/S Borehole in Buhimba central, Kinenamabaale borehole in Kinenamabaale village, Kyabicwe borehole in Kyabicwe village, Kamugembe borehole in Kamugembe village, Hanga B borehole in Hanga village, Kikumba borehole in Kikumba village, and construct a mini piped water system for Butema trading center and also construct a 1 public toilet. At Buhimba Abattoir

Medium Term Plans and Links to the Development Plan

The district is committed in the medium term to ensure access to clean and sufficient water. It should be noted that the district water safe coverage has only slightly improved from 72.3% in 2011 to 76.2%; and latrine coverage is at 73% as by the end of June 2014. Therefore effective resources utilization will be carried out to ensure increase in service delivery if the department is to achieve her development plan targets as stated in DDP I and II

Vote: 509 Hoima District

Workplan 7b: Water

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

World Vision will be constructing shallow wells and drilling boreholes in the sub-counties of Kiziranfumbi and Kyabigambire, Also the Ministry of Water & Environment will embark on Design of Kabwoya Town piped water system.

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

1. Understaffing

The department is supposed to have two borehole maintenance technicians. These are very critical in ensuring the functionality of water sources. Unfortunately up to now no recruitment has been done. This explains why at time we fail to meet our target.

2. Underfunding

We have almost exhausted the cheap technologies (I.e springs and shallow wells). The available feasible ways of providing water to the needy communities is through piped water systems and boreholes which are expensive yet our budgetary allocation is small

3. Environmental degradation

Indiscriminate cutting of trees which has led to destruction of some of the water catchments leading to the drying of some wells

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10796	Bagada Hassan	Driver	U8 Upper	241,860	2,902,320
CR/D/14022	Kiiza Robert	Assistant Water Officer	U5 Sc	700,635	8,407,620
CR/D10946	Luswata Ibrahim	District Water Officer	U3 Sc	1,305,339	15,664,068
Total Annual Gross Salary (Ushs)					26,974,008
Total Annual Gross Salary (Ushs) - Water					26,974,008

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,937	9,546	92,937
Conditional Grant to District Natural Res. - Wetlands (8,462	2,116	8,462
District Unconditional Grant - Non Wage	26,977	5,300	26,977
Locally Raised Revenues	49,844	2,130	49,844
Multi-Sectoral Transfers to LLGs	7,654	0	7,654
<i>Development Revenues</i>	14,913	7,564	15,425
LGMSD (Former LGDP)	5,115	5,115	5,115
Locally Raised Revenues		0	512
Multi-Sectoral Transfers to LLGs	9,798	2,449	9,798

Vote: 509 Hoima District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	107,850	17,110	108,362
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,937	9,439	92,937
Wage		0	0
Non Wage	92,937	9,439	92,937
<i>Development Expenditure</i>	14,913	7,564	15,425
Domestic Development	14,913	7,564	15,425
Donor Development	0	0	0
Total Expenditure	107,850	17,003	108,362

Revenue and Expenditure Performance in the first quarter of 2014/15

The Natural Resources Department received Ushs 17,110,000 out of the planned Ushs 30,798,000 for the quarter, leading to only a 48% quarter outturn. The deficits were mainly in the realization of locally raised which was only 17% this was due to low collections of the local revenues. 79% of the planned unconditional grant non wage was realized because the district had other pressing issues.

Department Revenue and Expenditure Allocations Plans for 2015/16

The natural resource department is expected to receive 8,462,000 for conditional grant to district natural resources wetlands, 26,977,000 for district unconditional grant, 49,844,000 for locally raised revenue, 5,115,000 for domestic development and 17,542,000 for multi sectoral transfers to LLG

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	2	0	2
No. of community women and men trained in ENR monitoring	1	0	44
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	1	2	12
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days	50	0	50
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	50	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	0	12
Function Cost (UShs '000)	107,850	17,003	108,362
Cost of Workplan (UShs '000):	107,850	17,003	108,362

Plans for 2015/16

under natural resources the department shall receive 108,362,000 out of which 17,000,000 for district natural resource management, 6,000,000 for tree planting and afforestation, 2,321,000 for training in forestry

Vote: 509 Hoima District

Workplan 8: Natural Resources

management, 4,000,000 for forestry regulation and inspection, 6,462,000 for community training in wetland management, 4,000,000 for river bank and wetland restoration, 2,500,000 for stakeholder environmental training and sensitisation, monitoring and evaluation of environmental compliance, 29,000,000 for land management services (surveying, valuation, titling and lease management), and lastly 10,000,000 for infrastructure planning`

Medium Term Plans and Links to the Development Plan

meaningful development that is sustainable needs to find a balance between development and conservation, hence the need to mainstream and integrate ENR issues in the medium term plans. The development goal of environment and natural resources sectors is promoting environmental conservation for sustainable development and poverty eradication. The NR department will ensure sustainable use of natural resources, clean, healthy and productive environment as well as increase productivity of the NR base.

The

(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 USAID, NEMA, PES, AAH, CWSCT, JGI, NAHI, REDD+, WWF and other NGO's/CBO's in the management of environment and natural resources. World bank is expected to support physical planning and surveys sub sector through planning of rural growth centres and provision of surveys equipment

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

1. low staffing

there is need for filling vacant critical posts in the sector especially land officer, registrar of titles, forest guard and secretary

2. insufficient funding

the sector only receives some little conditional grant funds for wetlands, leaving the other functions to the unreliable locally raised revenue hence affecting sector activities especially field based activities.

3. limited coordination

limited coordination, consultation and harmonisation of activities between district, line ministries and other lead agencies

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Natural Resources Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10893	Hairora Willy	Forest Guard	U8L	187,660	2,251,920
10951	Kiiza Tibuhwa Racheal	Office Attendant	U8UP	219,909	2,638,908
10950	Muganyizi Boniface	Driver	U8UP	209,859	2,518,308
10892	Mugisa Jackson	Forest Ranger	U7UP	340,282	4,083,384
14006	Ayebale Mary	Assistant Records Officer	U5L	472,079	5,664,948
10615	Okonye William Wilberfor	Cartographer	U5SC	699,889	8,398,668
14418	Nsita Getrude	Environment Officer	U4SC	1,089,533	13,074,396
14203	Mwangusha Robert	Physical Planner	U4SC	1,089,533	13,074,396

Vote: 509 Hoima District

Workplan 8: Natural Resources

Cost Centre : Natural Resources Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10948	Mugisha Andrew	Valuer	U4SC	1,089,533	13,074,396
10979	Busobozi Sydney Dickson	Staff Surveyor	U4SC	1,089,533	13,074,396
10742	Nyangoma Joseline	Senior Environment Offic	U3SC	1,315,765	15,789,180
10889	Kihika James	Senior Forest Officer	U3SC	1,286,135	15,433,620
Total Annual Gross Salary (Ushs)					109,076,520
Total Annual Gross Salary (Ushs) - Natural Resources					109,076,520

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>164,088</i>	<i>31,133</i>	<i>164,088</i>
Conditional Grant to Community Devt Assistants Non	17,708	4,427	17,708
Conditional Grant to Functional Adult Lit	19,849	4,962	19,849
Conditional Grant to Public Libraries	9,790	2,448	9,790
Conditional Grant to Women Youth and Disability Gr	18,106	4,526	18,106
Conditional transfers to Special Grant for PWDs	37,801	9,450	37,801
District Unconditional Grant - Non Wage	20,428	3,000	20,428
Locally Raised Revenues	9,313	2,320	9,313
Multi-Sectoral Transfers to LLGs	31,092	0	31,092
<i>Development Revenues</i>	<i>128,324</i>	<i>29,736</i>	<i>120,332</i>
LGMSD (Former LGDP)	120,322	29,616	120,332
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	2,002	120	
Other Transfers from Central Government	3,000	0	
Total Revenues	292,412	60,869	284,420
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>164,088</i>	<i>30,676</i>	<i>164,088</i>
Wage		0	0
Non Wage	164,088	30,676	164,088
<i>Development Expenditure</i>	<i>128,324</i>	<i>28,905</i>	<i>120,332</i>
Domestic Development	128,324	28,905	120,332
Donor Development	0	0	0
Total Expenditure	292,412	59,580	284,420

Revenue and Expenditure Performance in the first quarter of 2014/15

The department had received Ushs. 60,869,000 by the end of Quarter 1 i.e. September 30, 2014 which is 21% of the annual approved budget estimates translating into 82% of the budgeted estimates for Q1 and spent Ushs 57,770,000 realizing an absorption rate of 78%. Deficits in non wage subvention (59%) was because the department was allocated that amount.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to spend a total of UGX 292,412,000. out of which 12,834,000 covers development and 164,088,000 covers recurrent expenditures. There has been a reduction in the development budget from 403, 941,000

Vote: 509 Hoima District

Workplan 9: Community Based Services

to 292,412,000. this has been as result of the balance carried forward from the CDD transfers which was sent late. .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	20	
No. of Active Community Development Workers	15	15	
No. FAL Learners Trained		1000	
No. of children cases (Juveniles) handled and settled		6	
No. of Youth councils supported		1	
No. of assisted aids supplied to disabled and elderly community	20	0	
No. of women councils supported	12	3	
Function Cost (US\$ '000)	292,412	59,580	284,420
Cost of Workplan (US\$ '000):	292,412	59,580	284,420

Plans for 2015/16

The department has planned to resettle 20 children, procure and distribute 20 assistive devices to PWDs, carry out 20 work based inspections, support 12 youth councils, 12 women councils, 12 PWD councils, support 16 PWD groups with grants, 20 groups with CDD grants and mainstream gender in all departments and LLGs. Conduct monitoring for all government programmes, establish 50 new FAL classes and also induct all staff on current development issues. but it was over whelmed by the increasing number of cases handled due to oil and gas activities in the district.

Medium Term Plans and Links to the Development Plan

The department plans to increase house hold income by promoting gender equality and mainstreaming gender into all development programmes and projects, enhancing the availability and quality of gainful employment through increased protection of workers and ensuring compliance with labour standards and increasing access to quality social services through reduction of vulnerability and enhanced productivity of the human resource.

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

There is follow up with JLOS that showed interest to support the district for construction of a remand home in kyabigambire sub county; 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. Lack of transport for staff

The community development workers rely on motorcycles as a tool to facilitate community mobilization. However, the only Jialing motorcycles which were given years back are broken down thus affecting the performance of community staff at the sub counties.

2. Emerging social issues as a as a result of oil and gas discovery

The community expectations are high, high influx of people into the district, mush rooming NGOs with varied agendas consequently mixing up our communities and hence affecting the participation in many government programmes.

3. Limited resources allocation to the department

A part from CDD and conditional grants for women, youth and disabilities, the department heavily relies on local

Vote: 509 Hoima District

Workplan 9: Community Based Services

revenue which is far inadequate to facilitate service delivery in the areas of probation, labour, culture and general coordination.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Bugambe S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10228	Tibahwa Fred	Assistant Community De	U6 U	437,221	5,246,652
Total Annual Gross Salary (Ushs)					5,246,652

Subcounty / Town Council / Municipal Division : Buhanika

Cost Centre : Buhanika S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10221	Ndozereho Fabiyo	Assistant Community De	U6UP	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : BUHIMBA

Cost Centre : Buhimba S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14208	Kabahaguzi Annet	Community Development	U4 L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Buseruka

Cost Centre : Buseruka S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10842	Kabatallya Joyce	Assistant Community De	U6UP	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14206	Bitamale Amos Isaac	Community Development	U4 L	644,785	7,737,420
14205	Ayesiga Anthony	Labour Officer	U4 L	644,785	7,737,420

Vote: 509 Hoima District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10711	Mboineki Stanley	Senior Community Devel	U3 L	1,035,615	12,427,380
14578	Kenneth Ebong	District Community Deve	U1E L	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					48,191,580

Subcounty / Town Council / Municipal Division : Kabwoya

Cost Centre : Kabwoya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10230	Kyamulesire Joyce	Assistant Community De	U6 U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : KIGOROBYA

Cost Centre : Kigoroby S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10884	Kiiza Simon	Assistant Community De	U6UP	437,221	5,246,652
Total Annual Gross Salary (Ushs)					5,246,652

Subcounty / Town Council / Municipal Division : Kitoba

Cost Centre : Kitoba S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10234	Kirikarama Sally Faith	Assistant Community De	U6UP	437,221	5,246,652
10774	Hope Susan	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,650,324

Subcounty / Town Council / Municipal Division : Kiziranfumbi

Cost Centre : Kiziranfumbi S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10231	Bwaligonza Grace	Assistant Community De	U6 U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Kyabigambire

Vote: 509 Hoima District

Workplan 9: Community Based Services

Cost Centre : Kyabigambire S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14207	Abitekaniza Francis	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Kyangwali S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10229	Kyaligonza Stephen	Assistant Community De	U6 U	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336
Total Annual Gross Salary (Ushs) - Community Based Services					115,378,308

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,034,587	962,762	183,487
Conditional Grant to PAF monitoring	18,303	0	18,303
District Unconditional Grant - Non Wage	97,691	10,000	97,691
Locally Raised Revenues	53,698	1,609	67,493
Other Transfers from Central Government	864,895	951,153	
<i>Development Revenues</i>	16,530	5,520	16,530
LGMSD (Former LGDP)	11,530	5,520	11,530
Locally Raised Revenues	5,000	0	5,000
Total Revenues	1,051,117	968,282	200,017
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,034,587	942,941	183,487
Wage		0	0
Non Wage	1,034,587	942,941	183,487
<i>Development Expenditure</i>	16,530	5,520	16,530
Domestic Development	16,530	5,520	16,530
Donor Development	0	0	0
Total Expenditure	1,051,117	948,461	200,017

Revenue and Expenditure Performance in the first quarter of 2014/15

The planning Unit received Ushs 968 million out of the planned Ushs 1.05 billion translating into 92% of the approved budget and the whole of it. The high realization rate and absorptive capacity was due the Census Activities that were implemented in Quarter 1. Quarter 1 outturn was 224% because the Census activities had been planned for two quarters but they were all undertaken in Quarter 1.

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning Unit's budget is sub divided into two parts: The recurrent section provides the details and breakdown for the different sources of funding of the recurrent non wage while the development section shows the

Vote: 509 Hoima District

Workplan 10: Planning

annual budget estimates for the transfers to deliver departmental outputs/services under the respective outputs. The total budget for the District Planning Unit is Ushs186,222,000 out of which Ushs 169,692,000 (91%) is for recurrent expenditure and Ushs 16,530,000 (9%) is for development expenditure.

The development budget under the DPU is mainly for project formulation and monitoring and evaluation of sector plans. It is also mainly to cater for technical backstopping of LLGs to ensure systematic implementation of Government programmes and projects in order to realize the overall objectives in the District Development Plan (DDP)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	2	0	2
Function Cost (UShs '000)	1,051,117	948,461	200,017
Cost of Workplan (UShs '000):	1,051,117	948,461	200,017

Plans for 2015/16

The LG Function 1383 represents Local Government Planning Services with the following outputs: 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 and Evaluation of Sector Plans

The key outputs for FY 2015/16 under the DPU will include District Internal Assessment Report 2014, Compliance assessments at district and LLG levels, production and dissemination of Background to the Budget for the FY 2015/16; technical support on harmonized planning to LLGs, formulation of Budget and Development strategies for FY 2015/16; design maintain a district statistical database and construct a databank for the district, produce statistical reports especially the District Statistical Abstract, coordinate appraisal of district work plans and budgets, produce and disseminate population reports at district level, conduct and produce LQAS/survey reports, compile 015/16 District population Profile, integrate population issues in Development Plans and budgets of all Sub Counties, coordinate Births and Deaths registration at LLG levels.

Furthermore, the department will coordinate External Development programmes/projects, write and submit Project Proposals to various funding partners/agencies, formulate the 2016/2017 Annual Investment Plan, disseminate to the public the DDP2 - 2015/2016 - 2019/2020, update LoGICs and MIS and maintain a Functional Local Area Network; produce Local Government Budget Framework Paper 2016/17, compile and submit Vote 509 - 2015/2016 Performance Contract Form B,

Vote 509 Quarterly Progress Reports for 2015/16 compiled and prepare 2015/16 District Integrated Annual Workplan.

In fulfillment of one of its cardinal role of M&E the DPU will organize 4 multi-sectoral monitoring visits, generate 4 Budget Performance Reports and Score Card, generate 4 Quarterly Physical Progress reports, monitor 100% of Development programmes and projects and 100% of Projects/Programmes (NAADS, LGSMD, CAIIP III, World Vision and other NGO projects) in Hoima district.

Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced

2014/15 Annual Investment Plan Performance Report produced and disseminated

Vote: 509 Hoima District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

The main objective of the planning unit is “to establish a systematic and cohesive participatory planning mechanism in the district”

Specific Objectives for FY 2015/16 linking to the DDP

- Strengthen the District Planning Unit and systems for improved efficiency and effectiveness;
- Enhance participation in planning, budgeting and participatory development management;
- Create synergies and working relations with key stakeholders in development planning; and policy formulation and management;
- Build sustainable capacity of departments and Lower Local Governments for development planning;
- Ensure proper coordination of departmental, local governments and NGOs/CSOs/Private Sector initiatives;
- Promote use of statistics by departments and LLGs, and information sharing at district level; ; and
- Strengthen the departments and LLGs in data generation and dissemination;

Key Strategies for FY 2015/16

- Enhance the planning, budgeting and M&E functions of the district to enable efficient coordination of the planning process and information sharing
- Strengthening the district data and information systems
- Promote participatory development management that will empower the local communities
- Effective monitoring and evaluation of the District Development Plan and the strategic objectives
- Strengthen the capacity for mainstreaming cross cutting issues into the District, Departmental and LLG Plans
- Integrate population factors and variables at various levels of development planning
- Enhance gender, environment and poverty specific mainstreaming strategies

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

The Planning Unit works very closely with a number of NGOs notably the World Vision Hoima Cluster, ACTADE, development partners of Tullow and CNOOC especially in areas of Participatory Development Methodologies and Monitoring and Evaluation of development programmes and projects.

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

1. Low Staffing Levels

Currently DPU has only 2 out of technical staff, it is lacking the Statistician and Senior Economist, this has greatly impeded effective functioning of the department

2. Lack of Means of Transport

DPU has no any means of transport, this has affected its functionality especially in M&E of development programmes and projects

3. Inadequate IT Equipment

DPU lacks a reliable, efficient and cheap internet connectivity, it also lacks a photocopying machine and a fully operational and well equipped computer lab

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Peace Juscent	Office Typist	U7 Upper	334,389	4,012,668
CR/D/14012	Asiimwe Lydia	Population Officer	U4 Upper	821,598	9,859,176
CR/D/10062	Byakagaba John Williams	District Planner	U2 Upper	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					32,198,736
Total Annual Gross Salary (Ushs) - Planning					32,198,736

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		56,511	10,159	56,511
Conditional Grant to PAF monitoring		2,725	689	2,725
District Unconditional Grant - Non Wage		41,326	7,000	41,326
Locally Raised Revenues		9,880	2,470	9,880
Multi-Sectoral Transfers to LLGs		2,580	0	2,580
<i>Development Revenues</i>		5,932	750	3,391
LGMSD (Former LGDP)		5,541	750	3,000
Multi-Sectoral Transfers to LLGs		391	0	391
Total Revenues		62,443	10,909	59,902
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		56,511	9,616	56,511
Wage			0	0
Non Wage		56,511	9,616	56,511
<i>Development Expenditure</i>		5,932	750	3,391
Domestic Development		5,932	750	3,391
Donor Development		0	0	0
Total Expenditure		62,443	10,366	59,902

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ushs 10.9 million translating into a 17% of the approved budget out of which Ushs 5,000,000 was from unconditional grant non wage, Ushs 3,186,000 from local revenue, Ushs 750,000 from LGMSD and Shs 680,000 from PAF monitoring, the poor realization rate for unconditional Grant non wage was because there were other priorities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 2,725,000/= from PAF monitoring, 9,880,000/= from local revenue, 41,326,000/= from Unconditional grant non wage and 3,000,000 from LGMSD

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 509 Hoima District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	14/07/2014	
Function Cost (US\$ '000)	62,443	10,366	59,902
Cost of Workplan (US\$ '000):	62,443	10,366	59,902

Plans for 2015/16

The department will produce 4 audit reports for the district and 40 reports for the lower local governments

Medium Term Plans and Links to the Development Plan

The Internal Audit Goal is enhanced service delivery to the people of Hoima through transparent, accountable, efficient and effective utilization of public resources. In addition the Internal Audit department also has to increase effective use of public resources, fortify mechanisms to fight abuse of resource use, improve financial management systems and enhance value for money principles.

The IA in the FY 2015/16 will strengthen compliance to accountability policies, service delivery standards and regulations as stipulated in the DDP

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

Governance, Accountability, Participation, Performance (GAPP) Program is collaborating with the district to proper use of public resources.

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

1. Transport

The department lacks a vehicle for field inspection

2. Low staffing levels

The department is lacking some posts that need urgent filling

3. Low involvement of community

Community members just like as internal audit staff need to have a hand in the entire polity of accountability

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10045	Wobusobozi Stuart	Senior Accounts Asst	U5 UP	598,822	7,185,864
10046	Kiiza Samuel	Senior Accounts Asst	U5 UP	598,822	7,185,864

Vote: 509 Hoima District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	Muhanuzi Julius	Auditor	U4 UP	926,247	11,114,964
10746	Winyi John Bernard	Principal Internal Auditor	U2 UP	1,353,136	16,237,632
Total Annual Gross Salary (Ushs)					41,724,324
Total Annual Gross Salary (Ushs) - Internal Audit					41,724,324

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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:	100% District programmes and projects coordinated.	3 Monthly meetings for DTPC conducted,	100% District programmes and projects coordinated.
	1 ordinance initiated.	1 quarterly monitoring session to all sub-counties undertaken, advice to LLGs on programmes policies tendered	1 ordinance initiated.
	100% of district council lawful decisions implemented		100% of district council lawful decisions implemented
	4 District HIV/AIDS Coordination (DAC) meetings organized		4 District HIV/AIDS Coordination (DAC) meetings organized
	HIV/AIDS activities organized		HIV/AIDS activities organized
	Disaster Risk Reduction activities coordinated		Disaster Risk Reduction activities coordinated
	Stationery and Land Compensations paid		Procuring vehicle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 110,442	<i>Non Wage Rec't:</i> 31,340	<i>Non Wage Rec't:</i> 139,007
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,853
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,442	Total 31,340	Total 142,860

Output: Human Resource Management

Non Standard Outputs:	Human resources procedures implemented and managed	Human resource plans, budgets and reports prepared	Human resources procedures implemented and managed
	Staff developed and trained	Appointments, confirmations, disciplinary, promotion and retirement submitted and instruments implemented;	Staff developed and trained
	Staff performance management appraised		Staff performance management appraised
	Payroll and staffing control system managed	Payroll managed	Payroll and staffing control system managed.
	90% records managed at district level	Performance appraisal for staff coordinated,	90% records managed at district level
		Staff trainings and developments coordinated	
	Staff development programmes and trainings coordinated		Staff development programmes and trainings coordinated
	Staff guided on human resource policies and procedures.		Staff guided on human resource policies and procedures.
	Staff both at the district headquarters and lower local governments counselled		
	30 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.		
	<i>Wage Rec't:</i> 1,354,004	<i>Wage Rec't:</i> 338,501	<i>Wage Rec't:</i> 1,354,004

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	80,078	<i>Non Wage Rec't:</i>	20,309	<i>Non Wage Rec't:</i>	80,078
<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
Total	1,434,082	Total	358,810	Total	1,434,082

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	3 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken)	8 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan , assessment of performance needs reviewed and identified	Yes (Training programmes coordinated)	Yes (Capacity building plan , assessment of performance needs reviewed and identified
Non Standard Outputs:	Training programmes coordinated) Records appraised and organized	N/A	Training programmes coordinated)
	Working instruments availed, to political leaders, health, teachers other public servants.		

<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>	60,262	<i>Domestic Dev't</i>	14,500	<i>Domestic Dev't</i>	64,188
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,262	Total	14,500	Total	64,188

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)		50 (Established posts filled in the health units, and other depts.)		56 (56% established posts filled in the health units, and other departments)	
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies		Lower Local Governments programmes supervised and guided on policies		Lower Local Governments programmes supervised and guided on policies	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,839	<i>Non Wage Rec't:</i>	3,897	<i>Non Wage Rec't:</i>	24,839
	<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
	<i>Total</i>	24.839	<i>Total</i>	3.897	<i>Total</i>	24.839

Output: Public Information Dissemination

Non Standard Outputs:	Information on Services delivery dessernimated		Information on Services delivery dessernimated		Information on Services delivery dessernimated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,550	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10,550
	<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
	<i>Total</i>	14,550	<i>Total</i>	500	<i>Total</i>	10,550

Output: Office Support services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Health and conducive working environment maintained	Health and conducive working environment maintained	Health and conducive working environment maintained	
	District offices land maintained secure		District offices land maintained secure	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,984	<i>Non Wage Rec't:</i> 110	<i>Non Wage Rec't:</i> 7,984	
	<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	
	Total 7,984	Total 110	Total 7,984	
Output: Registration of Births, Deaths and Marriages				
Non Standard Outputs:	Birth and Death Registered through the Population Office	Birth and death registered through the Population Office	Birth and Death Registered through the Population Office	
	Civil marriages registered	Civil marriages registered	Civil marriages 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> 700	<i>Non Wage Rec't:</i> 175	<i>Non Wage Rec't:</i> 700	
	<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	
	Total 700	Total 175	Total 700	
Output: Assets and Facilities Management				
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	1 (Quarterly monitoring visits in each sub-county conducted)	4 (Quarterly monitoring visits conducted)	
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	1 (11 lower local governments)	4 (Monitoring reports generated for all sub counties and projects visited)	
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> 700	<i>Non Wage Rec't:</i> 75	<i>Non Wage Rec't:</i> 700	
	<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	
	Total 700	Total 75	Total 700	
Output: Local Policing				
Non Standard Outputs:	security at Office premises secured	Guarding office premises, Attending Security at Office premises secured and guiding visitors, creating a district reception		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 5,000	
	<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	
	Total 5,000	Total 420	Total 5,000	
Output: Local Prisons				
Non Standard Outputs:	Community servicing convicts rehabilitated	N/A	Community servicing convicts supervised.	
	<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> 500	
	<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	
	Total 500	Total 0	Total 500	

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Records Management

Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% of information requested availed to clients within 5 working days	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 60% of information requested availed to clients within 5 working days	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% 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> 5,184	<i>Non Wage Rec't:</i> 12	<i>Non Wage Rec't:</i> 5,184
	<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
	Total 5,184	Total 12	Total 5,184

Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs Assets of government disposed off	Goods and services procured. Government Asset disposed off	District goods and services procured for both HLG and LLGs Assets of government disposed off
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,636	<i>Non Wage Rec't:</i> 14,634	<i>Non Wage Rec't:</i> 35,636
	<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
	Total 35,636	Total 14,634	Total 35,636

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 125,194
	<i>Non Wage Rec't:</i> 222,997	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 203,986
	<i>Domestic Dev't</i> 60,894	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,895
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 409,085	Total 0	Total 390,075

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Conference table and chairs procured for CAO's Office. Executive Furniture for PHRO's Office procured.)	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	Nil	N/A	

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 3,927	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,927	Total 0	Total 0	

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)	31/07/2014 (In liaison with the planning department compiled and submitted annual performance report 2013/2014.to the Ministry of Finance)	31/07/2015 (In liaison with the planning department compile and submit annual performance report 2014/2015)
Non Standard Outputs:	10 sub county revenue collection centers supervised and these 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.	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	14 departmental Books of accounts and accounting records were supervised	14 departmental Books of accounts and accounting records supervised
	100% Of Financial transactions verified and sanctioned	100% Of Financial transactions were verified and sanctioned	100% Of Financial transactions verified and sanctioned
	4 Audit report queries answered	4 Audit report queries were answered	4 Audit report queries answered
	Advice to Council on financial matters tendered	Advice to Council on financial matters wa stendered	Advice to Council on financial matters tendered
	18 Finance Staff deployed, supervised and staff performance evaluated	18 Finance Staff were deployed, and staff performance w aevaluated	18 Finance Staff deployed, supervised and staff performance evaluated
	Revenue sources reviewed and alternatives evolved	Revenue sourceswere reviewed and alternatives evolved	Revenue sources reviewed and alternatives evolved

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	91,138	Non Wage Rec't:	45,123	Non Wage Rec't:	97,138
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	91,138	Total	45,123	Total	97,138

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may	200 (We collected Local Hotel Tax from sub counties of Buhanika,Buhimba,Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	come up in the course of the year)		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)	48759 (We collected local service tax from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka.)	138960 (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)	113971 (We collected other local revenue from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	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 Revenue Enhancement retreats and workshops conducted involving selected DTPC members	We participated in stakeholder programs to enhance revenue performance involving BMUs, Tenderers, and sub counties.	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes Revenue Enhancement retreats and workshops conducted involving selected DTPC members

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,064	<i>Non Wage Rec't:</i>	5,685	<i>Non Wage Rec't:</i>	58,064
<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
Total	58,064	Total	5,685	Total	58,064

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2014 (FY 2014/15 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)	30/09/2014 (Copies of approved budgets FY 2014/15 Annual Work Plan printed and distributed at district headquarters, Kasingo and Sector line ministries.)	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013 (District Headquarters, Kasingo)	31/05/2014 (we presented Draft Budget and Workplan FY 2014/2015 to council for approval at Kasingo District Headquarters.)	30/04/2015 (District Headquarters, Kasingo)
Non Standard Outputs:	Budget desk meetings held -in the Computer room Quarterly budget reviewed/ revised to ensure a realistic budget	One budget desk meetings held -in the Computer room Quarterly budget reviewed/ revised to ensure a realistic budget	Budget desk meetings held -in the Computer room Quarterly budget reviewed/ revised to ensure a realistic budget
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,610	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 20,610
	<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
	Total 20,610	Total 2,300	Total 20,610

Output: LG Expenditure management Services

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	Opened expenditure vote books, provided for issue of approved budgets/expenditure warrants, provided filling records,	
	<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> 3,310	<i>Non Wage Rec't:</i> 9,800

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<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
Total	9,800	Total	3,310	Total	9,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)	30/09/2014 (We submitted Hoima District Final Accounts FY 2013/2014 on 11/9/2014 to the Auditor General's office)	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)
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Non Standard Outputs:	18 Staff in accounts section supervised	We produced three monthly Financial statements for presentation to DEC) We Provided support to sub counties to complile final accounts and allocation of revenues and expenditure	18 Staff in accounts section supervised and salaries paid.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,502	<i>Non Wage Rec't:</i>	9,719	<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
Total	23,502	Total	9,719	Total	23,502

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>	250,139	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250,139
<i>Domestic Dev't</i>	9,874	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,874
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	260,013	Total	0	Total	260,013

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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	2 District council meetings , 5 Committee meetings scheduled, facilitated and coordinated at district HQs	6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters.
	6 Business Committee meetings organized.	1 Business Committee meeting organized at District HQS.	6 Business Committee meetings organized.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% of Council and Committee records kept at District Headquarters.	100% of Council and Committee records kept at District Headquarters.	100% of Council and Committee records kept at District Headquarters.
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.	1 Quarterly workplan prepared at District Headquarters.	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.
	8 Political monitoring visits co-ordinated and facilitated. Technical specifications for the procurement of the District Chairperson's vehicle prepared.	2 Political monitoring visits co-ordinated and facilitated.	8 Political monitoring visits co-ordinated and facilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,757	<i>Non Wage Rec't:</i>	16,175	<i>Non Wage Rec't:</i>	47,757
<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
Total	47,757	Total	16,175	Total	47,757

Output: LG procurement management services

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	3 Procurement methods approved at district level and lower level local governments	200 Contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	100 Bidding documents approved at district level and lower level local governments	3 Procurement methods approved at district level and lower level local governments
	180 Bidding documents approved at district level and lower level local governments	100 Evaluation reports reviewed at district level and lower level local governments	200 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.	200 Evaluation reports reviewed at district level and lower level local governments
	Procurement notices for Hoima DLG approved.		Procurement notices for Hoima DLG approved.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,558	0	4,558
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,558	0	4,558

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed at DSC Offices. 40 appointments regularized at DSC offices. 80 staff promoted at DSC offices. 20 staff retired at DSC offices. 120 Staff recruited at DSC offices. 20 staff disciplinary cases handled. 20 Study leave cases for staff approved	40 staff confirmed at DSC Offices. 40 appointments regularized at DSC offices. 2 staff promoted at DSC offices. 14 Staff recruited at DSC offices. 2 staff disciplinary cases handled. 5 Study leave cases for staff approved	200 staff confirmed at DSC Offices. 40 appointments regularized at DSC offices. 80 staff promoted at DSC offices. 20 staff retired at DSC offices. 120 Staff recruited at DSC offices. 20 staff disciplinary cases handled. 20 Study leave cases for staff approved
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 6,131	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 43,903	<i>Non Wage Rec't:</i> 12,230	<i>Non Wage Rec't:</i> 48,646
	<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
	Total 68,426	Total 18,361	Total 73,169

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	2 (District Land Board Meetings held at District Headquarters, Kasingo)	8 (District Land Board Meetings held at District Headquarters, Kasingo)
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	197 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	800 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
Non Standard Outputs:	4 Filling Cabinets for the Land Board registry procured. 1 Desktop computer for the Land Board Office procured 8 Area Land Committees trained at District Headquarters.	No filling cabinet bought so far but the process of procuring has started. No Desktop computer is yet procured but the process of procuring one is ongoing.	2 Filling Cabinets and 1 Bookself for the Land Board registry 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> 21,720	<i>Non Wage Rec't:</i> 8,740	<i>Non Wage Rec't:</i> 21,720
	<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
	Total 21,720	Total 8,740	Total 21,720

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoora Division Mparo Division Bujumbura Division)	0 (N/A)	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoora Division Mparo Division Bujumbura Division Busiisi Division)
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Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

	Busiisi Division)		
No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (No LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	4 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 Kigorobya Town Council Offices	4 Quarterly Urban Councils Internal Audit Reports Reviewed at District Headquarters Kasingo	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,614	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 15,614
	<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
	Total 15,614	Total 3,800	Total 15,614

Output: LG Political and executive oversight

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters.	2 Open Plenary Council sittings with quorum held at District headquarters.	6 Open Plenary Council sittings with quorum held at district headquarters.
	1 Bill passed.	3 Motions passed.	1 Bill passed.
	10 Motions passed.		10 Motions passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	2 Political Monitoring Visits Conducted to sub counties project sites.	District Chairperson's State of the District and other Secretaries' Statements disposed off
	8 Political Monitoring Visits Conducted to sub counties project sites.	3 District Executive committee Meetings held.	8 Political Monitoring Visits Conducted to sub counties project sites.
	12 DEC Meetings held..		12 DEC Meetings held..
	Study tour/retreat for district council organized		Study tour/retreat for district council organized
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 34,070	<i>Wage Rec't:</i> 126,360
	<i>Non Wage Rec't:</i> 190,714	<i>Non Wage Rec't:</i> 25,595	<i>Non Wage Rec't:</i> 185,971
	<i>Domestic Dev't</i> 3,318	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,208
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 320,392	Total 59,665	Total 317,539

Output: Standing Committees Services

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo.	5 standing committee meetings held at District Headquarters, Kasingo.	25 standing committee meetings held at District Headquarters, Kasingo.
	30 reports prepared and submitted to council.	5 reports prepared and submitted to council.	25 reports prepared and submitted to council.
	5 field visits conducted to various project sites.	1 field visit 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

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	9,920	<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
Total	45,000	Total	9,920	Total	45,000

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>	107,889	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,889
<i>Domestic Dev't</i>	800	<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
Total	108,689	Total	0	Total	107,889

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Station wagon 4 WD vehicle The procurement process for the procured for the District Chairperson vehicle is still ongoing.

<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>	65,000	<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
Total	65,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 Executive office Desk procured for the Clerk to Council and 4 resting chairs for the Chairman's office. The procurement process for the furniture is still ongoing.

<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>	1,890	<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
Total	1,890	Total	0	Total	0

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. N/A Collective marketing supported throughout the LLGs of Bugambe & Buhimba.

Promote agro-processing, Value addition & Marketing promoted in the two sub counties. Promote agro-processing, Value addition & Marketing promoted in the two sub counties.

<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>	3,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>18,596</i>
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	3 (Procure technologies for the three selected enterprises in the district - coffee, bananas, beans.)	0 (Nil)			5 (Procure technologies for the five selected enterprises in the district)	
Non Standard Outputs:	Total of 3000 HH in the LLGs supported with technologies	Restructured NAADS staff paid their gratuity and outstanding arrears			Total of 630 HH in the LLGs each parish will have 10 HH supported with technologies	
					630 HH supported under food security farmers in all the LLGs.	
	<i>Wage Rec't:</i>	226,595	<i>Wage Rec't:</i>	171,688	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,905
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	226,595	Total	171,807	Total	79,905

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	0 (Nil. Support will come directly from the centre.)	0 (Nil)	15 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)
No. of farmer advisory demonstration workshops	0 ()	5 (Kitoba, Kyabigambire, Buhimba, Bugambe & Kiziranfumbi.)	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoora, Busisi, Mparo, and Bujumbura in the parishes/ wards.)
No. of farmers accessing advisory services	5000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	513 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)
No. of farmers receiving Agriculture inputs	3000 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura , Kahoora and Maro In all the villages/cells and parishes/wards.)	0 (Nil)	630 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura , Kahoora and Maro In all the villages/cells and parishes/wards.)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Nil	Nil	<p>Average of 20 FGs per parish in the LLGs of Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Kigorobyia TC Kahooru, Mparo, Busiisi, and Bujumbura to receive technologies;</p> <p>30 FGs to get advisory services per parish of Kyabigambire, Buhanka, Kahooru, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Kigorobyia TC, Bujumbura and Mparo</p>	
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<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>	263,083	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	128,083
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	263,083	Total	0	Total	128,083

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>	19,309	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,095	<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
Total	59,404	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	Appropriate technological messages to farmers were passed on to famrrers.	Appropriate technological messages to farmers developed and disseminated at District.
	Agricultural plans, programmes and activities implemented at District.	Annual & quarterly workplans for 2015/16 under preparation.	Agricultural plans, programmes and activities implemented at District.
	Quality assurance for goods and services conducted and ensured in all the subcounties.	Quality assurance for services delivery were conducted.	Quality assurance for goods and services conducted and ensured in all the subcounties.
	Agricultural show - coffee show.	Specialised training of farmers conducted (mushroom production, silage/haymaking, etc).	Agricultural show - coffee show.
	Farmers trained in specialised areas.	Pests & diseases control conducted.	Farmers trained in specialised areas.
	Pests & diseases controlled in all the subcounties.	Staff supervised & monitored.	Pests & diseases controlled in all the subcounties.
	Staff supervised, monitored and appraised at district level.	Agricultural information/data & statistics collected & compiled.	Staff supervised, monitored and appraised at district level.
	Agricultural information, data and statistics collected and compiled at district level.	Office support services provided	Agricultural information, data and statistics collected and compiled at district level.
	Office support services provided		Office support services provided

<i>Wage Rec't:</i>	44,735	<i>Wage Rec't:</i>	11,184	<i>Wage Rec't:</i>	44,735
<i>Non Wage Rec't:</i>	33,864	<i>Non Wage Rec't:</i>	8,046	<i>Non Wage Rec't:</i>	35,046
<i>Domestic Dev't</i>	10,719	<i>Domestic Dev't</i>	9,565	<i>Domestic Dev't</i>	28,814
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,317	Total	28,795	Total	108,595

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0 (Nil)
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Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Food security sensitizations and campaigns. in all sub counties focusing on household level.	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	Food security sensitizations and campaigns. in all sub counties focusing on household level.
	10 FGs reached for disease control through farm visits in sub counties.	Refresher training for staff.	10 FGs reached for disease control through farm visits in sub counties.
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	Improved banana and fruit planting material for demonstration and distribution to farmers	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.
	Refresher training for staff.		Refresher training for staff.
	Coffee nursery for Improved planting materials and revenue generation for the district.		Coffee nursery for Improved planting materials and revenue generation for the district.
	Improved banana and fruit planting material for demonstration and distribution to farmers		Improved banana and fruit planting material for demonstration and distribution to farmers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	226,595
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	2,616	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	1,150	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,500	Total	3,766	Total	261,595

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	4500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)	1305 (Buseruka (955 H/C), Kitoba (120 H/C), Buhimba (230 H/C) where there cattle dips.)	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.
No. of livestock by type undertaken in the slaughter slabs	10000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	3692 (Cattle carcasses- 864 Pig carcasses - 2309 Goat carcasses - 443 Sheep carcasses - 76 Total=3,692)	12000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)
No. of livestock vaccinated	5000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) 500 doses of rabies vaccine will be procured)	1568 (cattle, sheep, goats vaccinated against FMD, and Trypanosomiasis in Kyangwali, Buseruka, Kiziranfumbi, Bushimba, Kitoba and Kyabigambire. 500 doses of rabies vaccines procured. 87 dogs vaccinated against Rabies)	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Livestock movement regulation	Livestock movements regulated through prior inspection and issuing of movement permits	Restriction and enforcement of livestock movement through out the district
	1 specialised trainings on Climate change and pasture preservation (silage and hay making). Training of staff	5 trainings on climate change conducted in Kitoba, Buhanka, Buhimba and Kabwoya Sub Counties by Veterinary staff (including hay and silage making)	Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba. Training of staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,228	<i>Non Wage Rec't:</i> 3,950	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 3,200	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,228	Total 7,150	Total 10,000

Output: Fisheries regulation

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).)	53 (All the 53 tons were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobyia & Kyangwali))	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	1 (1 fish cage stocked in either Buseruka, Kigorobyia and Kyangwali. Hire a guard)	0 (Nil)	1 (1 fish cages stocked in either Buseruka, Kigorobyia and Kyangwali. Hire a guard)
No. of fish ponds constructed and maintained	1 (Fish cage raised along lake Albert in either Buseruka, Kyangwali or Kigorobyia)	0 (Nil)	1 (No. of Plant marketing facilities constructed)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Enforcement on fisheries conducted	Enforcement on fisheries conducted with a major focus on the Fish Handling Facilities.	Enforcement on fisheries conducted;
	Licensing on fisheries conducted.		Licensing on fisheries conducted.
	Fisheries revenue mobilized for collection by Finance department.	Fish folk & communities sensitized and trained in Kyehoro, Kaiso & Sebbagoro.	Fisheries revenue mobilized for collection by Finance department.
	Fish fry provided to fish farmers		Fish fry provided to fish farmers
	Fish folk & communities sensitized and trained;	Information/data on fish catches collected.	Fish folk & communities sensitized and trained;
	Information about fish collected & disseminated;	Cage fish farming demonstration conducted	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,100	<i>Non Wage Rec't:</i> 2,993	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,100	Total 2,993	Total 35,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (One Division in the Municipality 1 and three parishes in the subcounties.)	4 (One vermin control operation was conducted in Kapapi parish, Kigorobyia subcounty.)	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobyia, alongside 43 parishes in the District.)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Number of anti vermin operations executed quarterly	4 (Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.	1 (One vermin control operation was conducted in Kigorobya subcounty, Kapapi parish.	4 (9 bicycles for Kyabigambire, Buseruka(2), Kabwoya(2), Buhimba, Kitoba, and Kyangwali.
	Carry out supervision and monitoring of vermin control activities once a quarter.)	Carry out supervision & monitoring of vermin control activities once a quarter.)	18 First Aid Kits-District wide.
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	2 baboons were killed.	1 Retraining 18 Vermin Control Guards at Murchson Falls National Park.
	Supervision and monitoring of vermin control activities once a quarter carried out	One vermin control report was made and submitted to the district by the VCG.	Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.
	Number of vermin killed.		Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.
	Number of vermin control reports made and submitted to the district by the VCGs		Carry out supervision and monitoring of vermin control activities once a quarter.)
			9 bicycles for Kyabigambire, Buhanka, 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,475	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	12,000	<i>Total</i>	5,975	<i>Total</i>	10,000
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	50 (Along the water/river course of : 0 (Nil) Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobya.				50 (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 Kigorobya.	
	Procure 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.)				Procure 10 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.	
					Procure 1 4-man tent for use in field/tsetse surveys.	
					Procure 11 full sets of protective clothing for field/tsetse surveys.)	
Non Standard Outputs:	2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.		2 demonstrations on apiaries done at BuZARDI and another in Buhanika.		2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo.		1 demonstration on apiary for imparting knowledge on management and practices conducted in BuZARDI.		1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo.	
	Facilitate staff with fuel to effect field work and farmer visitation.		Staff facilitated with fuel to effect field work and farmer visitation.		Procure 10 sets of bee keepers suit/protective clothing.	
	Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.		Staff facilitate with stationery for use during farmers training and make activity, monthly and quarterly reports.		Procure 6 bee smokers for Entomology staff.	
					Facilitate staff with fuel to effect field work and farmer visitation.	
					Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.	
					Undertake study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	3,674	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	3,674	Total	30,000

2. Lower Level Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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>	19,309
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,095
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	59,404

3. Capital Purchases

Output: Valley dam construction

No of valley dams constructed	2 (Valley Tanks will be constructed in Kabwoya (Nkondo) and Kigorobyia (Kapapi).)	0 (Procurement process started)	2 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)
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Non Standard Outputs: 40,000 heads of cattle estimated number of livestock to be watered at these facilities 3800 heads of cattle watered at the atexisting valley dams 40,000 heads of cattle estimated number of livestock to be watered at these facilities

<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>	26,000	<i>Domestic Dev't</i>	975	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	975	Total	10,000

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	0 (Procurement started)	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)
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Non Standard Outputs: Nil

<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>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	0	Total	60,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (5 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobyia, Kyabigambire, Buhanika)	0 (1 Fixed Plant Health Clinic in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobyia, Kyabigambire, Buhanika))	0 (Not applicable)
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20 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division.
No. of mobile PHCs conducted in the sub counties.
No. of plant protection operations carried out.)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	5 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobya, Kyabigambire, Buhanika)	5 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division.		
	20 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division. No. of mobile PHCs conducted in the sub counties. No. of plant protection operations carried out.			
	<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> 15,000	<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	
	Total 15,000	Total 0	Total 0	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	0 (Nil)	4 (Businesses issued with trade licenses in all sub counties)
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	1 (Radio programs on local FM radios in Hoima Town)	4 (Radio programs on local FM radios in Hoima Town)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	0 (Nil)	2 (Trade sensitization meetings organized at the district council)
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	1 (Business inspected for compliance.)	4 (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	Nil	Support to trade business ventures 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> 6,800	<i>Non Wage Rec't:</i> 7,004	<i>Non Wage Rec't:</i> 5,000
	<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
	Total 6,800	Total 7,004	Total 5,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (The target will be businesses located in Urban centres.)	5 (The target was on businesses located in Urban centres.)	4 (The target will be businesses located in Urban centres.)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	0 (Identification of enterprises to be linked to UNBS for product quality and standards started.)	1 (Enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	1 (Radio programs on FM radio stations in Hoima Town)	4 (Radio programs on FM radio stations in Hoima Town)
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Process for linking enterprises to UNBS for product quality and standards initiated.	Types of enterprises linked to UNBS for product quality and standards.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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
Total	5,600	Total	0	Total	6,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	0 (Identification of producer groups to be linked to regional and international markets underway.)	2 (Producer groups linked to regional and international markets)
No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	0 (Nil)	4 (Market information reports disseminated on local FM radios)

Non Standard Outputs: Market information disseminated to producer groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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
Total	5,000	Total	0	Total	5,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	3 (mobilisation meetings held for KIDEA Cooperative SACCO, Kolping Uganda staff SACCO and WACODA Cooperative SACCO.)	2 (Cooperative groups supervised at least one per sub county district wide)
No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District)	1 (Hoima Model livestock Cooperative assisted to register with the registra of cooperatives)	2 (All old and new cooperatives in the District)
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	3 (1 supervision meetings held with Kolping Uganda Staff SACCO, 1 supervision meeting with WACODA Cooperative society and 1 supervision meeting with KIDEA SACCO)	12 (Cooperative groups supervised at least one per sub county district wide)

Non Standard Outputs: 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>	6,600	<i>Non Wage Rec't:</i>	2,377	<i>Non Wage Rec't:</i>	5,050
<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
Total	6,600	Total	2,377	Total	5,050

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (The facilities will be identified in rural LGs and Municipalities.)	0 (N/A)	2 (The facilities will be identified in rural LGs and Municipalities.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	0 (N/A)	2 (The facilities will be identified in rural LGs and Municipalities)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)	0 (N/A)	4 (Tourism promotion activities supported)
Non Standard Outputs:	The new sites will be identified in the Sub Counties.	N/A	The new sites will be identified in the Sub Counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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
Total	5,000	Total	0	Total	5,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	0 (N/A)	2 (Opportunities identified for industrial development in selected areas in the district)
No. of value addition facilities in the district	5 (They will be identified in both the Municipality and the District)	2 (Buhanika (Bururu) for dairy, Kigoroby (HMC) for cassava and Kyangwali - Kyarushesha for Dairy)	5 (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 needs made)	Yes (value addition support of 2 Dairy coolers in Kyarushesha and Buhanika, Cassava milling machine in Kigoroby and Rice Huller in Kiziranfumbi under CAIP)	(A report on the nature of value addition support existing and needs made.)
No. of producer groups identified for collective value addition support	2 (They will be identified in Sub Counties and the Municipality)	0 (N/A)	2 (They will be identified in Sub Counties and the Municipality)
Non Standard Outputs:	Trainings co-ordinated for MSMEs	N/A	Trainings co-ordinated for MSMEs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<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
	Total 6,000	Total 0	Total 5,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	0 (N/A)	1 (Tourism action plans and regulations developed.)
Non Standard Outputs:	Nil	N/A	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<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
	Total 5,000	Total 0	Total 4,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	493 staff in the health facilities appraised	298 staff appraised.	493 staff in the health facilities appraised
	All health staff paid the salaries in time	493 staff paid salary.	493 health staff paid the salaries in time
	4 Departmental Quarterly work plans submitted	1 departmental quarterly work plan submitted	4 Departmental Quarterly work plans prepared
	1 Motor vehicles maintained		2 Motor vehicles maintained
	5 Motorcycles maintained		15 Motorcycles maintained
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
	6 drug orders for the Two HC Ivs delivered at National Medical Stores		6 drug orders for the Two HC IV delivered at National Medical Stores
	An effective district HIV/AIDS response system maintained		An effective district HIV/AIDS response system maintained
	Nutrition in patients with HIV/AIDS/TB promoted		Nutrition in patients with HIV/AIDS/TB promoted
	Decentralized (SAC/DHAC) coordination structures enhanced		Decentralized (SAC/DHAC) coordination structures enhanced
	Implementation and monitoring of programmes and projects from the different donors		Implementation and monitoring of programmes and projects from the different donors
	<i>Wage Rec't:</i> 2,698,786	<i>Wage Rec't:</i> 674,697	<i>Wage Rec't:</i> 2,698,786
	<i>Non Wage Rec't:</i> 45,923	<i>Non Wage Rec't:</i> 13,926	<i>Non Wage Rec't:</i> 11,623
	<i>Domestic Dev't</i> 148,093	<i>Domestic Dev't</i> 10,502	<i>Domestic Dev't</i> 103,599
	<i>Donor Dev't</i> 200,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200,000
	Total 3,092,802	Total 699,124	Total 3,014,008

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbarara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba,	0 (N.A)	43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbarara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III,
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Muhuiju, Kisiiha, Lucy Bisereko, Kigorobyia, Kibiro, and Kapaapi)

Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobyia HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

Value of health supplies and medicines delivered to health facilities by NMS

43 (Each of the 41 government facilityies supplied with essential drug kit from National Medical Stores)

8254000 (All health centre III's/IV's: 20000 (43 government health buhanika,butema,mparangasi,buraru facilities supplied with 1 kit each per cycles (4 kits in a year) in all Kigorobyia,Buseruka,Kabaale,Kaseet Government aided health facilities a,Sebigoro,Kabwoya,Buhimba,Bujal in Bugambe, Buhanka, Buhimba, ya,Bujugu,Bugambe,Kikuube,Muka Buseruka, Kabwoya, Kigorobyia, bara,Kyangwali,Nsozi)

Kigorobyia TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobyia HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbarara, 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, Kigorobya, Kibiro, and Kapaapi)

145026 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbarara, 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, Kigorobya, Kibiro, and Kapaapi)

613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwoli HC III, Kyabasengya HC II, Mbarara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhuiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

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>	633,600	<i>Non Wage Rec't:</i>	145,027	<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
Total	633,600	Total	145,027	Total	633,600

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A

N/A

4 cholera prone subcounties of Kigorobya, Kabwoya, Buseruka and Kyangwali mobilised.

200 standard latrines constructed.

200 Home visits and improved.

8 home improvement campaigns conducted.

<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>	12,000
<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
Total	0	Total	0	Total	12,000

2. Lower Level Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	60000 (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)	14678 (8 health facilities)	58712 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kiziranfumbi Sub county:- Munteme HC II)	1383 (Kiziranfumbi Sub county:- Munteme HC II)	5540 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
	4 outreaches conducted per month	4 outreaches conducted per month	
	Vaccines provided every month from the district)	Vaccines provided every month from the district)	
Number of inpatients that visited the NGO Basic health facilities	4000 (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)	2229 (All PNFP.s)	9000 (6 PNFPs in the district and municipal : 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	2000 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	796 (Kiziranfumbi Sub county:- Munteme HC II)	15900 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
		4 outreaches conducted per month	
		Vaccines provided every month from the district)	
Non Standard Outputs:	1000 clients tested for HIV	250 clients tested for HIV.	2000 clients HIV/AIDS status assessed
	2000 Mothers undergone PMTCT	500 mothetrs under went PMTCT.	
	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	Test kits were provided.	2000 clients HiV/AIDS status managed
	Community mobilised through radio programmes, churches and any gathering		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,973	<i>Non Wage Rec't:</i> 7,223	<i>Non Wage Rec't:</i> 32,973
	<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
	Total 32,973	Total 7,223	Total 32,973

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

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (All health centre IIIs Delivery of drugs and other supplies delivered in time	3263 (All the 25 antinal sites,23 H.C III and 2 H.C IV's)	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV,
	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		

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
%age of approved posts filled with qualified health workers	Buildings, equipments and other structures well maintained in the health facilities)		Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigoroby HC IV, and Kapaapi HC III)
	75 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts	59 (All 43 government facilities)	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)
No. of children immunized with Pentavalent vaccine	Submission of vacant posts to the CAOs office)		
	28500 (All 43 government facilities in the district Community mobilization through radio programmes	5706 (All the 43 government health facilities.)	21000 (All 43 government facilities in the district Community mobilization through radio programmes
	Timely payment of allowances		Timely payment of allowances
	Community mobilization using VHTs per village		Community mobilization using VHTs per village
	Revitalization of outreaches		Revitalization of outreaches
	Timely submission of vaccines and other supplies		Timely submission of vaccines and other supplies
Number of outpatients that visited the Govt. health facilities.	Carry out static immunization 37 health facilities in the district		Carry out static immunization 37 health facilities in the district
	Conduct 4 outreaches per health facility per month)		Conduct 4 outreaches per health facility per month)
	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time	145628 (All the 43 government health facilities.)	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time
	Treatment guidelines provides to all health facilities		Treatment guidelines provides to all health facilities
	vaccines delivered in time to all facilities carrying out immunizations		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		Technical support supervision carried out at least once a month to ensure improved quality of service delivery
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Buildings, equipments and other structures well maintained in the health facilities)		Buildings, equipments and other structures well maintained in the health facilities)
	20 (all sub counties)	60 (All villages in the district)	99 (Throughout the district)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	12 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery	3 (For 53 health facilities carried out CME's.)	12 (All health workers under at least one CME monthly. 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)		Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)
Number of trained health workers in health centers	6 (In all Government Health Centres)	4 (Kisiiha, Nsozi, Kyangwali, and Kyehooro)	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhaniika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
Number of inpatients that visited the Govt. health facilities.	20000 (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)	6884 (All 43 government health facilities.)	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhaniika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigorobya HC IV, and Kapaapi HC III)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Training Need assessment carried out to identify the skills required for improved service delivery

Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision

Community mobilized

Vaccines provided

Support supervision carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,741	<i>Non Wage Rec't:</i>	37,443	<i>Non Wage Rec't:</i>	157,041
<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
Total	154,741	Total	37,443	Total	157,041

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 0 (N/A) 6 (Katanga and Kidoma parishes) 6 (Cholera prone sub counties of Kigoroby, Buseruka, Kabwoya and Kyangwali)

No. of new standard pit latrines constructed in a village 0 (N/A) 30 (N.A) 40 (Cholera prone sub counties of Kigoroby, Buseruka, Kabwoya 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<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
Total	0	Total	0	Total	10,000

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines 0 (N/A) 40 (N.A) 40 (Cholera prone sub counties of Kigoroby, Buseruka, Kabwoya 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<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
Total	0	Total	0	Total	10,000

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>	41,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,256
<i>Domestic Dev't</i>	44,494	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,494
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,750	Total	0	Total	85,750

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N.A		1 laptop procured for HMIS focal person	
	<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>	2,034
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,034

Output: Other Capital

Non Standard Outputs:	first phase Construction of a drug store	Kitoole HC II in Ruhunga Parish, Buhimba sub county fenced	Second Phase of the Medical Stores at district headquarters Kasibgo completed
	Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka Hc III, Mbarara HC II, Kigoroby HC IV		Mukabara HC III in Kiziranfumbi sub county fenced
	Installation of solar in the following Units: Kibiiri HC II, Kapapi HC II, Kseeta HC III, Kabaale HC III, Bugambe HC III, Kicompyo HC II, Nsozi HC III		
	<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> 153,556	<i>Domestic Dev't</i> 48,137	<i>Domestic Dev't</i> 166,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 153,556	<i>Total</i> 48,137	<i>Total</i> 166,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N.A)	0 (N/A)
No of healthcentres rehabilitated	0 (N/A)	0 (N.A)	1 (Toonya HC II in Buseruka sub county)
Non Standard Outputs:	N/A	N.A	
	<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> 6,571
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 6,571

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N.A)	1 (Completion of Kigoroby staff house at Kigoroby H.C.IV in Kigoroby sub county.)
No of staff houses constructed	()	0 (N.A)	1 (Kapaapi HC III 4 in one staff house in Kigoroby sub county)
Non Standard Outputs:		N.A	
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of maternity ward at0 Wambabya HC II in Kidoma Parish in Kiziranfumbi subcounty)			()	
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)		()	
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,056	<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
Total	80,056	Total	0	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)		1 (Provision of Medical Equipment/Furniture in the DHO's office.)	
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>	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>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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 (173))	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 (173))	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 (173))
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	
Non Standard Outputs:	Not applicable	N/A	Not applicable	
	<i>Wage Rec't:</i> 7,470,883	<i>Wage Rec't:</i> 1,867,721	<i>Wage Rec't:</i> 7,470,884	
	<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> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,470,883	Total 1,867,721	Total 7,470,884	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5500 (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))	4206 (Bugambe (400) Buhanika (351) Buhimba (809) Buseruka (307) Kabwoya (476) Kigoroby TC (449) Kigoroby S/C 639 Kitoba (259) Kiziranfumbi (430) Kyabigambire (521) Kyangwali (930))	4206 (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))
No. of Students passing in grade one	220 (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))	220 (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))	220 (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 pupils enrolled in UPE	63543 (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))	63543 (Pupils enrolled in UPE as follows: Buhanika Buhimba Buseruka Kabwoya Kigoroby S/C Kitoba Kiziranfumbi Kyabigambire Kyangwali)	63543 (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))

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	7250 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
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> 702,975	<i>Non Wage Rec't:</i> 168,019	<i>Non Wage Rec't:</i> 702,975
	<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
	Total 702,975	Total 168,019	Total 702,975

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> 20,243	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,243
	<i>Domestic Dev't</i> 94,007	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 94,007
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,250	Total 0	Total 114,250

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Installation and renovation of EARS center ensured	Preparation of BOQs	
	<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> 12,699	<i>Domestic Dev't</i> 2,300	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,699	Total 2,300	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 4 Executive-Officers (Rotating chairs) in the DEOs office	Not yet done	Procurement of Executive Table and chairs (Rotating chairs) in the DEOs 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> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,749
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,749

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	08 (Construction of a two classroom block at Kirimbi Primary school in Musajamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Katanga P/S in Katanga P/S in	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out)	12 (Construction of a 4 classroom block and office at Nyawaiga a in Nkondo Parish ,Kabwoya subcounty , and Construction of 2 classroom blocks at:Nsozi in Butoole parish Kyangwali s/c,Kifumura in Kitoonya Parish Buhanika
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Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Bugambe S/C Kibaale parents in Kyangwali Sub county)		S/c,Kigaya COU, in Musaijamukuru West ,Buhimba s/c and two classroom renovation at Kapaapi Primary school in Kapaapi parish,Kigorobya S/C)			
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)			
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	205,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	285,590
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	205,000	<i>Total</i>	4,000	<i>Total</i>	285,590

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Delays in procurement process)	0 (N/A)			
No. of latrine stances constructed	35 (Construction of a five stance lined latrine at, Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish,Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish,Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish,Buhanika S/C Kikonda P/S in Bubogo parish,Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out Retention paid out)	15 (Constructiob of a five stance lined pit latrine at :Katuugo in Bulindi parish Kyabigambire s/c ,Kisita in Buraaru Praish in kyabigambire s/c ,Bugambe BCS in Bugambe parish Bugambe s/c.)			
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	12,347	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	105,000	<i>Total</i>	12,347	<i>Total</i>	45,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	05 (Supply of furniture at Nyairongo P/S in Kaseeta parish, Kabwoya S/C Wairagaza P/S in Butoole parish,Kyangwali S/C Kirimbi P/S in Musaijamukuru East parish, Buhimba S/C Katanga P/S in Katanga P/S in Bugambe S/C Kamwokya P/S in Kyangwali parish, Kyangwali S/C,Kibaale Parents Primary school in Kyangwali Subcounty)	0 (BOQs prepared Engineering and Feasibility studies carried out)	4 (Supply of 3 seater desks with metallic stands at:Kayera kinogozi parish Buhimba s/c,Kifumura in Kitoonya parish Buhanika s/c,Nsozi in Butoole Parish ,Kigaya COU in Musaijamukuru West ,Buhimba s/c)			
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

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	25,920	<i>Domestic Dev't</i>	176	<i>Domestic Dev't</i>	17,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,920	Total	176	Total	17,280

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3833 (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)	3833 (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)	3833 (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	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,138,681	<i>Wage Rec't:</i> 284,670	<i>Wage Rec't:</i> 1,138,681
	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,138,681	Total 284,670	Total 1,138,681

2. Lower Level Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	6244 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)
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> 1,015,378	<i>Non Wage Rec't:</i> 254,004	<i>Non Wage Rec't:</i> 1,015,378
	<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
	Total 1,015,378	Total 254,004	Total 1,015,378

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	2 (Construction of a classroom block at Buhanka seed secondary school)	0 (N/A)	4 (Construction of a two classroom block at each of Buseruka SS in Nyakabingo parish, Buseruka S/C and Kakindo SS in Bulindi parish Kyabigambire S/C)
Non Standard Outputs:	Not applicable	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> 97,983	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 97,983
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,983	Total 0	Total 97,983

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School .)	207 (Munteme Technical Institute Munteme Nursing School and)
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	0 (N/A)	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)
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> 529,651	<i>Non Wage Rec't:</i> 133,170	<i>Non Wage Rec't:</i> 529,651
	<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

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	<i>529,651</i>	<i>Total</i>	<i>133,170</i>	<i>Total</i>	<i>529,651</i>
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-Conducting Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinates Buying of 4 Executive chairs in the DEOs office Lobbying and advocacy for increased support and funding by the center Attending PTA SMC and BOG meetings ensured Contribution to Bunyoro University Sensitization on Education Ordinance	Monitoring of schools Project Supervision in schools enhanced Monitoring and follow ups in schools enhanced Attending PTA SMC and BOG meetings ensured Support to Bunyoro University	Conducting Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of executive tables and chairs in DEOs office lobbying and advocacy for increased support and funding by the center Attending PTA SMC and BOG meetings ensured Contribution to Bunyoro University Sensitization on Education Ordinance Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding Creation of Model s chools enhanced Annual Assessment of school status/ Needs aassessment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,969	<i>Non Wage Rec't:</i>	12,809	<i>Non Wage Rec't:</i>	64,742
<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
<i>Total</i>	63,969	<i>Total</i>	12,809	<i>Total</i>	64,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	10 (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)	10 (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)	10 (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	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobya TC (3) Kigorobya (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish,Kiziranfumbi S/C)	
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out PLE Examinations conducted Distarict Langand termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced Scouting and guiding	ECD cordination and Mgt Inspection of schools carried out Distarict Langand termly exams conducted Promotion of Girl Child Education Enhanced HIV/Aids and PIASYprogrammes Coordinated	Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding	
	Wage Rec't: 0 Non Wage Rec't: 68,551 Domestic Dev't 0 Donor Dev't 0 Total 68,551	Wage Rec't: 0 Non Wage Rec't: 17,510 Domestic Dev't 0 Donor Dev't 0 Total 17,510	Wage Rec't: 0 Non Wage Rec't: 61,778 Domestic Dev't 0 Donor Dev't 0 Total 61,778	

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Sports Development services

Non Standard Outputs:	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	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	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community corporate league Sports Organised
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	5,570	Non Wage Rec't:	21,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	5,570	Total	21,000

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, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	155 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	187 (LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)
No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	06 (Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced	Identification, Assessment Placement and referrals enhanced	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	42,241	Donor Dev't	16,612	Donor Dev't	42,241
Total	42,241	Total	16,612	Total	42,241

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	1st quarter reports made and submitted to URF.	1 Annual workplans made and submitted to URF HQtrs in Kampala
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	1 project supervised and certified 3 no. building plans approved	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala
	4 quarterly workplans made and submitted to URF HQtrs in Kampala	1 no B.O.Q prepared and submitted.	
	Salaries of 12 staff members paid at the district		
	5 No Works projects supervised and certified accordingly districtwide		
	10 Building plans approved at the district		
	5 No. Bills of quantities prepared at 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>	45,000	<i>Non Wage Rec't:</i>	16,932	<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
Total	45,000	Total	16,932	Total	45,000

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained	5No Infrastructure management committees trained. CAIIP Projects monitored and supervised.	5No Infrastructure management committees trained CAIIP Projects monitored and supervised Cross cutting issues mainstreamed into CAIIP Projects
	Cross cutting issues mainstreamed into CAIIP Projects		
	<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> 65,500	<i>Domestic Dev't</i> 22,030	<i>Domestic Dev't</i> 65,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,500	Total 22,030	Total 65,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	0 (N/A)	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
Non Standard Outputs:	N/A		NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	117,260	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	117,260
<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
Total	117,260	Total	0	Total	117,260

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	0 (Activity not planned for in this quarter)	0 (Not applicable)
Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima
Baranaba	Baranaba	Baranaba	Baranaba
Binagwa	Binagwa	Binagwa	Binagwa
Bisuha	Bisuha	Bisuha	Bisuha
Botanic	Botanic	Botanic	Botanic
Byakuha	Byakuha	Byakuha	Byakuha
Civic	Civic	Civic	Civic
Council	Council	Council	Council
Halimah	Halimah	Halimah	Halimah
Hospital	Hospital	Hospital	Hospital
Hussein Norman	Hussein Norman	Hussein Norman	Hussein Norman
Juruga	Juruga	Juruga	Juruga
Kababwa	Kababwa	Kababwa	Kababwa
Kaguta Street	Kaguta Street	Kaguta Street	Kaguta Street
Kajura	Kajura	Kajura	Kajura
Kana	Kana	Kana	Kana
Karungi	Karungi	Karungi	Karungi
Kibiro	Kibiro	Kibiro	Kibiro
Kigorobya I	Kigorobya I	Kigorobya I	Kigorobya I
Kikonkona	Kikonkona	Kikonkona	Kikonkona
Kitara	Kitara	Kitara	Kitara
Kusiimakwe	Kusiimakwe	Kusiimakwe	Kusiimakwe
Kwolekya	Kwolekya	Kwolekya	Kwolekya
Kyabisagazi	Kyabisagazi	Kyabisagazi	Kyabisagazi
Main Street	Main Street	Main Street	Main Street
Market Close	Market Close	Market Close	Market Close
Market road	Market road	Market road	Market road
Mission Avenue	Mission Avenue	Mission Avenue	Mission Avenue
Mosque	Mosque	Mosque	Mosque
Nathan K	Nathan K	Nathan K	Nathan K
Nyabago	Nyabago	Nyabago	Nyabago
Park Street	Park Street	Park Street	Park Street
Rev. Tibenda	Rev. Tibenda	Rev. Tibenda	Rev. Tibenda
Rukyalekere	Rukyalekere	Rukyalekere	Rukyalekere
Rwaswiri	Rwaswiri	Rwaswiri	Rwaswiri
Sabiiti Yosia	Sabiiti Yosia	Sabiiti Yosia	Sabiiti Yosia
School	School	School	School
Tinka P Street	Tinka P Street	Tinka P Street	Tinka P Street
Valley	Valley	Valley	Valley
Zakayo)	Zakayo)	Zakayo)	Zakayo)

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>	74,548	<i>Non Wage Rec't:</i>	20,068	<i>Non Wage Rec't:</i>	74,548
<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
Total	74,548	Total	20,068	Total	74,548

Vote: 509 Hoima District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	47 (Kitoba - Kyabasengya - Kabojjana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube - Kitindura (12km);)	24 (15km of Kitoba - Kyabasengya - Kabojjana rd in Kiryangobe Parish - Kitoba S/C graded. 9.8km of Kitonya - Wagesa graded)	26 (Bujawe-Kasenye-Nyakabingo - 13.0km, Kigaaya-Kitindura-Musaijamukuru 13.0km)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	615 (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 KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA-KITOB KITOB-KYABASENGYA- KABOIJAMA BUHAMB-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMB KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOGE KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYARU MUHWIU-KIRYAMBA- KYAKABAAL KIGAAIA-KIHABWEMI- KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE- BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE	615 (All district roads in 10 subcounties routinely maintained as follows: BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA-KITOB KITOB-KYABASENGYA- KABOIJAMA BUHAMB-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMB KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOGE KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYARU MUHWIU-KIRYAMBA- KYAKABAAL KIGAAIA-KIHABWEMI- KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE- BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE	615 (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 KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA-KITOB KITOB-KYABASENGYA- KABOIJAMA BUHAMB-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMB KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOGE KIGAAIA-KITIRIDURA- MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYARU MUHWIU-KIRYAMBA- KYAKABAAL KIGAAIA-KIHABWEMI- KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE- BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE
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Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

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

No. of bridges maintained	0 ()	0 (Activity not planned for this f/ year.)	4 (swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole, culvert installation on butimba-Munte, culvert installation on Kabwoya-Rwobuhuka and culvert installation on Muhwuiju-Mairirwe)
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Non Standard Outputs:	-Mechanized routine maintenance of Kabanyansi - Musajjamukuru road (8 km) spot improvement of Ruguse - Bujugu rd, Kapapi - Runga , Muteme - Kajoga - Bubogo rd	Activity suspended to second quarter due heavy rains.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	648,626	<i>Non Wage Rec't:</i>	126,803	<i>Non Wage Rec't:</i>	673,237
<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
Total	648,626	Total	126,803	Total	673,237

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>	21,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,601
<i>Domestic Dev't</i>	80,667	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,667
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,268	Total	0	Total	102,268

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (Rehabilitation of Kiburwa - Rutoma road in Kiryangobe parish, Kitoba sub county)	0 (N/A)	5 (Rehabilitation of Kasomoro - Kibugubya Rd)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro- Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Kabirikwa - Kibiro - Songagangi , Siba Kabuye - kapapi, Runga- Kiryatete (Kigoroby S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))	49 (49km of CARs being rehabilitated in 3 subcounties of Kyabigambire, Kigoroby and Buhanika .)	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro- Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigoroby S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))
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Non Standard Outputs:

Nil

<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>	42,610	<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	42,610
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,610	Total	1,100	Total	42,610

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District offices repaired	Repairs and electrical accessories made.	District offices repaired and cleaning
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	600

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	0 vehicle and 0 m/cycles repaired and serviced.	4 vehicles serviced 4 motorcycles maintained 8 log books maintained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<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
Total	4,000	Total	0

Output: Plant Maintenance

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	District equipment repaired	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	107,970	<i>Non Wage Rec't:</i>	4,873
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,970	Total	4,873

7a. Roads and Engineering

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	107,970	<i>Non Wage Rec't:</i>	4,873	<i>Non Wage Rec't:</i>	107,970
	<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
	Total	107,970	Total	4,873	Total	107,970

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid	Electricity bills paid	Electricity bills paid and repair			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	622	<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
	Total	6,000	Total	622	Total	6,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	0 (Not planned for this quarter)	(Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	
Non Standard Outputs:	Nil			
	<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>	80,000	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	80.000	<i>Total</i>	80.000

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 an annual report prepared and submitted to line ministries	-Work plan and first quarter report prepared and submitted to line ministries	-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	-Motor vehicle and motor cycles repaired and maintained in good working condition	-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	-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	-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
	-Workshops attended		
	<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> 29,647	<i>Domestic Dev't</i> 11,379	<i>Domestic Dev't</i> 29,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 29,647	<i>Total</i> 11,379	<i>Total</i> 29,400

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Supervision, monitoring and coordination				
No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0 (Due to insufficient funds this activity has not been budgeted for)	
No. of supervision visits during and after construction	30 (-30 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	0 (N/A)	25 (-25 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0 (This is centrally done by CAO's office)	
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0 (Due to insufficient funds this activity has not been budgeted for)	
No. of District Water Supply and Sanitation Coordination Meetings	3 (-3 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	0 (N/A)	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	One extension staff meeting held	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	
	<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> 12,900	<i>Domestic Dev't</i> 2,050	<i>Domestic Dev't</i> 10,632	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,900	Total 2,050	Total 10,632	

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0 (No public sanitation sites to be rehabilitated)	No public sanitation sites to be rehabilitated
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 (N/A)	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)	85 (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)	

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
% of rural water point sources functional (Shallow Wells)	85 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	74 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	15 (A meeting was urgently called to streamline the operations of the pump mechanics because some of them were over charging the communities thus undermining the functionality of the water facilities)	0 (Due to insufficient funds this activity has not been budgeted for)
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> 7,254	<i>Domestic Dev't</i> 3,313	<i>Domestic Dev't</i> 5,576
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,254	Total 3,313	Total 5,576
Output: Promotion of Community Based Management, Sanitation and Hygiene			
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 (N/A)	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 (N/A)	0 (To be catered for under the output of promotion of sanitation and hygiene)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well,	38 (Water user committees for the following water sources formed (i.e for the new ones to be constructed and the old boreholes to be rehabilitated) -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village,	29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunt -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>Kiryangobe parish, Kiryangobe village, Kitoba sub-county</p> <p>-Kyanyakabaale shallow well, Buliyango parish, Nyakabaale village, Kitoba sub-county</p> <p>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</p> <p>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</p> <p>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</p> <p>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</p> <p>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county</p> <p>--Wanainchi borehole, Katanga parish, Bugambe sub-county</p> <p>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county</p> <p>-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county</p> <p>-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county</p> <p>-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county</p> <p>-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county</p> <p>-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county</p> <p>-Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county</p> <p>-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county</p>	<p>Kyangwali sub-county</p> <p>Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county</p> <p>-Kyanyakabaale shallow well, Buliyango parish, Nyakabaale village, Kitoba sub-county</p> <p>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</p> <p>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</p> <p>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</p> <p>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</p> <p>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county</p> <p>--Wanainchi borehole, Katanga parish, Bugambe sub-county</p> <p>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county</p> <p>-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county</p> <p>-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county</p> <p>-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county</p> <p>-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county</p> <p>-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county</p> <p>-Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county</p>	<p>-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county</p> <p>-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county</p> <p>-Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county</p> <p>-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county</p> <p>-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county</p> <p>-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county</p> <p>-Kamugembe boehole in Kamugembe village in Kigorobyia sub-county</p> <p>-Hanga B boehole in Hanga village in Bwikya parish in Kigorobyia sub-county</p> <p>-Kikumba borehole in Kikumba village in Kiganja paish in Kigorobyia sub-county)</p>

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

	county)	-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	0 (N/A)	0 (Not catered for due to insufficient funds)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. Of Water User Committee members trained	266 (266 members trained for the following water sources:	0 (N/A)	203 (203 members trained for the following water sources:
	-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county		-Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in

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Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county</p> <p>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanka sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</p> <p>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</p> <p>-Kasenyei P/S borehole Nyakabingo parish, Kasenyei village, Buseruka sub-county</p> <p>-Bisenyei borehole, Nyakabingo parish, Bisenyei/Kyakabooga village, Buseruka sub-county</p> <p>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county</p> <p>--Wanainchi borehole, Katanga parish, Bugambe sub-county</p> <p>-Nyinabarongo borehole Kinogozi parish, Kisenyei village, Buhimba sub-county</p> <p>-Kisenyei P/S borehole, Kinogozi parish, Kisenyei village, Buhimba sub-county</p> <p>-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county</p> <p>-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county</p> <p>-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county</p> <p>-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county</p> <p>-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Hanga.I borehole, Bwikya parish, Hanga.I village, Kigorobya sub-county</p> <p>-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county</p> <p>-Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county</p> <p>-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)</p>		<p>Kiziranfumbi sub-county</p> <p>-Kaigo P/S borehole in Kaigo village in Muntepe parish in Kiziranfumbi sub-county</p> <p>-Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county</p> <p>-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county</p> <p>-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county</p> <p>-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county</p> <p>-Kamugembe borehole in Kamugembe village in Kigorobya sub-county</p> <p>-Hanga B borehole in Hanga village in Bwikya parish in Kigorobya sub-county</p> <p>-Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)</p>
Non Standard Outputs:	N/A	N/A	N/A

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Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	9,785	<i>Domestic Dev't</i>	2,715	<i>Domestic Dev't</i>	8,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,785	Total	2,715	Total	8,599

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county	Baseline survey on hygiene and sanitation carried out in Butoole and Kiryangobe parishes in Kyangwali and Kitoba sub-counties respectively	-Sanitation week held in Kinogozi parish in Buhimba sub-county
	-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county		-Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes
			-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	2,478	<i>Non Wage Rec't:</i>	22,000
<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
Total	22,000	Total	2,478	Total	22,000

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>Non Wage Rec't:</i>	1,823	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,692	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,515	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-One executive office chair bought for the water office	To be procured in second quarter	
<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>	500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

Output: Other Capital

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Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:

Retention paid for the projects implemented during the FY 2013/2014. They include	Retention for the following projects paid::	Retention for the following projects paid
-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county	-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county	-Ka-Assimwe spring in Butoole parish in Kyangwali sub-county
-Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county	-Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county	-Kamugamba spring in Butoole parish in Kyangwali sub-county
-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county	-Kyandagana borehole in Kyandagana village, Munteme parish in Kiziranfumbi sub-county	-Kakarubanga spring in Igwanjura parish in Kabwoya sub-county
-Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county	-Kajoga borehole in Kajoga village in Munteme parish in Kiziranfumbi sub-county	-Kakaliisa spring in Kimbugu parish in Kabwoya sub-county
-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhani sub-county	-Ngoma trading center borehole in Kyangweali parish in Kyangwali sub-county	-Kakisembo spring in Bulimya parish in Kiziranfumbi sub-county
-Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county		-Kibande spring in Bulimya parish in Kiziranfumbi sub-county
-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county		-Kimasa spring in Butoole parish in Kyangwali sub-county
-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county		-Nyabihika spring in Munteme parish in Kiziranfumbi sub-county
-Bonabantu shallow well in Katanga parish, Kyambala village in Bugarbe sub-county		-Bwizibwera shallow well in Kiryangobe parish in Kitoba sub-county
-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county		-Kyanyakabaale shallow well in Bulyango parish in Kitoba sub-county
-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhani sub-county		-Kakafumu shallow well in Kyangwali parish in Kyangwali sub-county
-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county		-Kaora shallow well in Kyangwali parish in Kyangwali sub-county
-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county		-Kaleo shallow well in Butema parish in Buhani sub-county
-Kakasapeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county		-Rwenjuba shallow well in Butema parish in Buhani sub-county
-Kadeo shallow well in Kyangwali parish, Nyabisoji II village in Kyangwali sub-county		-Kikoohwa shallow well in Bururu parish in Kyabigambire sub-county
-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county		-Kizinga shallow well in Bulindi parish in Kyabigambire sub-county
-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county		-Kimate shallow well in Nyarugabu parish in Bugambe sub-county
-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county		-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county
-Rwebihoihiro shallow well in Igwanjura parish in Kabwoya sub-county		-Panyamoo borehole in Nkondo parish in Kabwoya sub-county
		-Bisenyi borehole in Nyakabingo parish in Buseruka sub-county
		-Kasenyi P/S borehole in Nyakabingo parish in Buseruka sub-county
		-Kiziranfumbi S.S borehole in Bulimya parish in Kiziranfumbi sub-county
		-Kyamuzizi borehole in Kitoonya parish in Buhani sub-county
		-Rugonjo borehole in Kabaale parish in Buseruka sub-county
		-Hanga P/S borehole in Bwikya parish in Kigorobya sub-county
		-Wanainchi P/S borehole in Katanga parish in Bugambe sub-county

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Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	7b. Water -Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county -Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county -Kihura shallow well in Kiyihura village, Butema parish in Buhanika sub-county -Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika 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 Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county -Kihabwemi P/S borehole in Mussaijamukulu 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		-Siba market boehole in Kapaapi paish in Kigorobya -Hanga.I borehole in Bwikya parrish in Kigorobya sub-county -Nyinabarongo borehole in Kinogozi parish in Buhimba sub-county -Kisenyi P/S borehole in Kinogozi parish in Buhimba sub-county -Kyabasengya boehole in Kiryangobe parish in Kitoba sub-county -Kihweza borehole in Kiryangobe parish in Kitoba sub-county -Muhwiju P/S borehole in Bugambe parish in Bugambe sub-county -Kalikanjero boehole in Bulimya paish in Kiziranfumbi sub-county -Butimba market borehole in Kidoma paish in Kiziranfumbi sub-county -Bugandaale trading center boehole in Kisabagwa parish in Kyabigambire sub-county -Bigando trading center borehole in Bururu parish in Kyabigambire sub-county	
	<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>	33,492	<i>Domestic Dev't</i>	990
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	31,754
			<i>Donor Dev't</i>	0

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Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	33,492	<i>Total</i>	990	<i>Total</i>	31,754
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (One public toilet constructed at Sebigoro market in Kabwoya sub-county)	0 (N/A)			1 (One public toilet constructed at Buhimba abbatoir)	
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>	9,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,100	Total	0	Total	11,000

Output: Spring protection

No. of springs protected	8 (8 Springs constructed: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village , Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county -Wango spring in Kimbugu parish, Karama village in Kabwoya sub-county)	0 (Environment impact assessment and feasibility study for the following springs carried out:)	3 (Three springs constructed: -Nyabinyonyi spring in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima spring in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty)			
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>	31,741	<i>Domestic Dev't</i>	2,067	<i>Domestic Dev't</i>	13,014
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	31,741	<i>Total</i>	2,067	<i>Total</i>	13,014

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Tweleve (10) shallow wells constructed ; --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanka sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanka sub-county	0 (Environment impact assessment and feasibility study for the following shallow wells carried out:)	10 (Ten shallow wells constructed: -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

-Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county
 -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county
 -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county
 -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county

-Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county
 -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county
 -Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county
 -Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county)

Non Standard Outputs:

N/A

N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 74,400
Donor Dev't 0
Total 74,400

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 2,583
Donor Dev't 0
Total 2,583

Bugambe sub-county
 -Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county
 -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county
 -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
 -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county
 -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
 -Kyarujaaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county
 -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county)

N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 70,000
Donor Dev't 0
Total 70,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 8 (Eight boreholes drilled: 0 (N/A)
 -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhaniika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county
 -Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county
 -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county
 -Kasenya P/S borehole Nyakabingo parish, Kasenya village, Buseruka sub-county
 -Bisenya borehole, Nyakabingo parish, Bisenya/Kyakabooga village, Buseruka sub-county
 -hanga P/S borehole, Bwikyia parish, Hanga village, Kigorobya sub-county
 --Wanainchi borehole, Katanga parish, Bugambe sub-county)

4 (Four boreholes drilled:
 -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
 -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
 -Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county
 -Kasambya borehole in Kasambya village in nButema parish in Buhaniika sub-county)

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Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Nyinabarongo borehole Kinogozo parish, Kisenyi village, Buhimba sub-county -Kisenyi P/S borehole, Kinogozo parish, Kisenyi village, Buhimba sub-county -Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	0 (Assessment for the boreholes to be rehabilitated paid. They include:)	11 (Eleven boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east parish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kamugembe borehole in Kamugembe village in Kigorobyia sub-county -Hanga B borehole in Hanga village in Bwikya parish in Kigorobyia sub-county -Kikumba borehole in Kikumba village in Kiganja parish in Kigorobyia sub-county)
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> 201,864	<i>Domestic Dev't</i> 1,640	<i>Domestic Dev't</i> 146,818
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 201,864	Total 1,640	Total 146,818

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (-One (1) kilometer extension made on Buhimba piped water system and fifty connections made -Rehabilitation of kabanda water source for Bulungu gravity flowscheme)	0 (Work could not start as planned due to delay in procurement process)	1 (Butema mini piped water system constructed)
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 to be made)
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> 16,885	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 100,775

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,885	Total	300	Total	100,775

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,168	Non Wage Rec't:	0	Non Wage Rec't:	11,168
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,168	Total	0	Total	11,168

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Natural Resource department coordinated	3 Natural Resources departments meetings held at district headquarters	Natural Resource department coordinated
10 District Natural Resources Department staff appraised at district headquarters	1 Natural Resources department budget and Work plan/Reports prepared	10 District Natural Resources Department staff appraised at district headquarters
12 Natural Resources departments meetings held at district headquarters	reports submitted to line ministries	12 Natural Resources departments meetings held at district headquarters
workshops and seminars attended	1 vehicle maintained	workshops and seminars attended
1 Natural Resources budget framework paper prepared		1 Natural Resources budget framework paper prepared
4 Natural Resources department budget and workplan/Reports prepared		4 Natural Resources department budget and workplan/Reports prepared
4 reports submitted to line ministries		4 reports submitted to line ministries
4 DEC meetings organised at district headquarter		4 DEC meetings organised at district headquarter
4 LEC meetings organised at sub county		4 LEC meetings organised at sub county
1 NGOs/CBOs meeting coordinated at district headquarter		1 NGOs/CBOs meeting coordinated at district headquarter
1 vehicle maintained		1 vehicle maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,000	Non Wage Rec't:	6,694	Non Wage Rec't:	17,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,000	Total	6,694	Total	17,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days in kiziranfumbi ,buhimba)	0 (N/A)	50 ((30 men and 20 women) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)
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Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	2 (2Ha of trees established (planted and surviving) in Kasingo)	0 (N/A)	2 (Ha of trees established (planted and surviving) at the District HQs in Kasingo)	
Non Standard Outputs:	1 tree nursery established at the district headquarters	N/A	1 tree nursery established at the district headquarters	
	Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba and Bugambe.		Monitoring of planted trees and back stopping of 50 farmers conducted in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba and Bugambe. Sub counties	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<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
Total	8,000	Total	0	Total	6,000

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

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	0 (N/A)	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in Kiziranfumbi established)	0 (N/A)	1 (Agro forestry demonstration in Kiziranfumbi established)	
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba, Bugambe, Bujumbura Division restored	N/A	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba, and Bugambesub counties restored	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,321	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,321
<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
Total	2,321	Total	0	Total	2,321

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	0 (N/A)	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby, Kiziranfumbi, Kabwoya, Bugambe, Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	
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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>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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
Total	4,000	Total	0	Total	4,000

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigoroby and busiisi)	1 (Watershed Management Committee followed up in Kyabigambire sub county)	4 (Watershed Management Committees formulated Kyabigambire , Kitoba, Kiziranfumbi, Kigoroby and Busiisi)
Non Standard Outputs:	<p>4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimb a,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties</p> <p>4 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimb a,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties</p> <p>administration and management</p> <p>1 district wetland inventory reviewed</p> <p>Information Education and communication materials produced and disseminated</p> <p>Meetings attended and presentation of papers</p> <p>District and Lower local government wetland institutions like DEC, LEC and SubCounty Wetland Focal Persons strengthened</p> <p>Office operated</p> <p>CSOs, NGOs, CBOs and other stakeholders backstopped on best wetland management practices</p> <p>Line ministry coordinated</p>	<p>1 District Wetland Inventory reviewed for Kyabigambire sub county</p> <p>1 awareness campaign on environment and natural resources carried out in Kiziranfumbi sub county</p> <p>12 radio programs aired out</p> <p>8 capacity building and technical backstopping sessions carried out in Kitoba, Kyangwali, Kabwoya, Buseruka, Bugambe, Buhimba, Buhanika and Kyabigambire sub counties</p>	<p>awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimb a,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties</p> <p>information education and communication material produced on wetland mgt</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,462	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	6,462
<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
Total	6,462	Total	2,100	Total	6,462

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe,	0 (N/A)	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe,
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Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobya TC		Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigorobya TC)	
	1ha of wetland demarcated in kyabigambire 1 Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire)			
No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan and regulation developed at district)	0 (N/A)	1 (Wetland Action Plan and regulation developed at kyabigambire, kitoba,kiziranfumbi,kyangwali,busii si,bujumbura,bugambe,buseruka and kabwoya)	
Non Standard Outputs:	policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimb a,kyabigambire,buhanika,kigorobya T.C,kigorobya and kiziranfumbi subcounties	N/A	1 Wetland Management Plan developed 1 wetland bye law formulated for Kyabigambire Policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimb a,kyabigambire,buhanika,kigorobya T.C,kigorobya and kiziranfumbi subcounties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<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	
	Total 2,000	Total 0	Total 4,000	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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)	0 (N/A)	44 ((14 women and 30 men) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)	
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated at the dstrict	N/A	1 National Tree planting Days/Environment day celebrated at the dstrict	
	1 Hoima DSOER reviewed		1 Hoima DSOER reviewed	
	<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> 0	<i>Non Wage Rec't:</i> 2,500	
	<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	
	Total 2,500	Total 0	Total 2,500	

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobyia, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobyia TC, Buseruka sub counties)	1 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobyia, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobyia TC, Buseruka sub counties)	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobyia, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobyia TC, Buseruka sub counties)
Non Standard Outputs:	1 IDEAP reviewed 1 DSOER reviewed 1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken 4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobyia, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobyia TC, Buseruka sub	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken	1 IDEAP reviewed 1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken 4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobyia, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobyia TC, Buseruka sub
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 5,115	<i>Domestic Dev't</i> 5,115	<i>Domestic Dev't</i> 5,627
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,115	Total 5,115	Total 9,627

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

No. of new land disputes settled within FY	1 (Land disputes settled)	2 (Land disputes settled)	12 (Land disputes settled Districtwide)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	2 LG land surveyed and mapped in Kyabigambire sub county 1 Freehold land title for District HQs land at Kasingo processed	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	1 boundary of HDLG at Kasingo opened 31 private surveys coordinated in all sub counties of Hoima District	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	
	3 boundaries of Government land opened in Hoima Municipality and Buhanika		3 boundaries of Government land opened in Hoima Municipality and Buhanika	
	100 private surveys coordinated in all subcounties of Hoima District		100 private surveys coordinated in all subcounties of Hoima District	
	300 Land parcels registered		300 Land parcels registered	
	5 customary certificates issued		5 customary certificates issued	
	28 cadastral sheets constructed at district and 1000 blue prints prepared		28 cadastral sheets constructed at district and 1000 blue prints prepared	
	100 deed plans verified district		100 deed plans verified district	
	1 list of updated compensation rates prepared		1 list of updated compensation rates prepared	
	12 valuation reports prepared		12 valuation reports prepared	
	2 contracted valuation coordinated and verified		2 contracted valuation coordinated and verified	
	12 Inspections and valuations of land and property carried out		12 Inspections and valuations of land and property carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,000	<i>Non Wage Rec't:</i> 645	<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	
	Total 29,000	Total 645	Total 29,000	

Output: Infrastructure Planning

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Hoima DHQ Land planned at kasingo	N/A	Hoima DHQ Land planned at kasingo
	10 Rural Growth Centre structure plans developed		10 Rural Growth Centre structure plans developed
	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) to be planned		10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) to be planned
	20 Building plans approved Plots in town boards/trading centres demarcated		20 Building plans approved Plots in town boards/trading centres demarcated
	16 Trading Centres inspected in 10 Sub counties 20 building plans approved Physical planning equipment procured Developers guided in preparing proper building plans		16 Trading Centres inspected in 10 Sub counties 20 building plans approved Physical planning equipment 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> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<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
	Total 10,000	Total 0	Total 10,000

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> 7,654	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,654
	<i>Domestic Dev't</i> 9,798	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,798
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,452	Total 0	Total 17,452

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	12 departmental meetings held at district level	3 departmental meetings held at district level	12 departmental meetings held at district level
	4 quarterly staff meetings held for all staff and partners at Kasingo	1 quarterly staff meetings held for all staff and partners at Kasingo	4 quarterly staff meetings held for all staff and partners at Kasingo
	4 quarterly work plans and reports produced at district level	1 quarterly work plans and reports produced at district level	4 quarterly work plans and reports produced at district level
	1 annual work plan & report made	1 annual work plan & report made	1 annual work plan & report made
	Office equipment and stationery procured	Office equipment and stationery procured	Office equipment and stationery procured
	Joint quarterly support supervision and monitoring in all LLGs conducted		Joint quarterly support supervision and monitoring in all LLGs conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,022	<i>Non Wage Rec't:</i> 1,820	<i>Non Wage Rec't:</i> 18,022
	<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
	Total 18,022	Total 1,820	Total 18,022

Output: Probation and Welfare Support

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	20 (20 Children settled by the Probation Officer within and outside the district)	(Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	100 family welfare cases resolved	30 family welfare cases resolved	120 family welfare cases resolved
	80 Child abuse cases settled by the probation officer	30 Child abuse cases settled by the probation officer	120 Child abuse cases settled by the probation officer
	Day of an African child held	11 OVC sub county committees functional	Day of an African child held
	11 OVC sub county committees functional	1 DOVCC meetings and monitoring visits conducted	11 OVC sub county committees functional
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated quarterly	4 DOVCC meetings and monitoring visits conducted
	OVC-MIS updated quarterly	1 alternative care institutions assessed	OVC-MIS updated quarterly
	2 alternative care institutions assessed		1 alternative care institutions assessed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,414	<i>Non Wage Rec't:</i> 2,215	<i>Non Wage Rec't:</i> 7,414
	<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
	Total 7,414	Total 2,215	Total 7,414

Output: Social Rehabilitation Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 4 Community Rehabilitation training conducted in 4 sub counties 1 Community Rehabilitation training conducted in 4 sub counties 4 Community Rehabilitation training conducted in 4 sub counties

15 PWDs provided with assistive devices 15 PWDs provided with assistive devices 4 monitoring visits made to CBR projects

4 monitoring visits made to CBR projects 1 monitoring visits made to CBR projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,319	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	16,319
<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
Total	16,319	Total	1,860	Total	16,319

Output: Community Development Services (HLG)

No. of Active Community Development Workers 15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO 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 Buhanka S/C 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 1 SCDO 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 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby T/C)

(Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO 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 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigoroby S/C)

Non Standard Outputs: 20 new CDD projects supported 6 new CDD projects supported 20 new CDD projects supported

2 CSO coordination meetings conducted 1 CSO coordination meetings conducted 4 CSO coordination meetings conducted

50 CBOs and CSOs formed and registered 16 CBOs and CSOs formed and registered 50 CBOs and CSOs formed and registered

1 CSO data base updated 1 CSO data base updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,227	<i>Non Wage Rec't:</i>	3,676	<i>Non Wage Rec't:</i>	6,227
<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
Total	6,227	Total	3,676	Total	6,227

Output: Adult Learning

No. FAL Learners Trained (1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)

1000 (100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)

(1100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	52 FAL radio programs aired	15 FAL radio programs aired
	50 FAL classes established	10 FAL classes established
	1 FAL review meetings conducted	1 FAL review meetings conducted
	40 FAL Instructors trained	20 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>	19,996	<i>Non Wage Rec't:</i>	4,310	<i>Non Wage Rec't:</i>	10,996
<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
Total	19,996	Total	4,310	Total	10,996

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	funds 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> 9,790	<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
	Total 9,790	Total 9,790	Total 9,790

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in 3 LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming	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> 10,000	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 10,000
	<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
	Total 10,000	Total 880	Total 10,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20 Juvenile offenders rehabilitated and resettled in all sub counties)	6 (6 Juvenile offenders rehabilitated and resettled in the sub counties of buhimba, kigorobya, buhanika and kyangwali and 3 taken to ihungu remand home in masindi)	(20 Juvenile offenders rehabilitated and resettled in all sub counties)
Non Standard Outputs:	Youth Day celebrated	Youth Day not yet celebrated	Youth Day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,414	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 9,414
	<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
	Total 9,414	Total 200	Total 9,414

Output: Support to Youth Councils

No. of Youth councils supported	(Youth council meetings held)	1 (1 Youth council meeting held)	(Youth council meetings held)
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	5 youth groups formed and trained in IGA management	6 youth groups formed and trained in IGA management	5 youth groups formed and trained in IGA management
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,243	<i>Non Wage Rec't:</i> 1,810	<i>Non Wage Rec't:</i> 7,243
	<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
	Total 7,243	Total 1,810	Total 7,243

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly community)	0 (no Assistive aids were supplied to disabled and elderly community)	(20 Assistive aids supplied to disabled and elderly community)
Non Standard Outputs:	16 PWDs groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	0 PWDs groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	
	4 quarter disability council meetings held	1 quarter disability council meetings held	
	11 PWD LLG councils supported	11 PWD LLG councils supported	
	The days for older persons and PWDs Commemorated	The days for older persons and PWDs Commemorated	
	Support to the elderly day and meetings	Support to the elderly day and meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,227	<i>Non Wage Rec't:</i> 1,305	<i>Non Wage Rec't:</i> 6,227
	<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
	Total 6,227	Total 1,305	Total 6,227

Output: Culture mainstreaming

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanika, Kyabigambire, Kitoba, Buhimba	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanika and Hoima municipality	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanika, Kyabigambire, Kitoba, Buhimba
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<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
	Total 4,000	Total 0	Total 6,000

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Work based inspections

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, HOCADDO	25 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, HOCADDO	30 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, HOCADDO	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	
	<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	
	Total 6,000	Total 0	Total 10,000	

Output: Labour dispute settlement

Non Standard Outputs:	60 labour complaints settled	35 labour complaints settled	60 labour complaints settled	
	12 Workmen's compensation cases handled	10 Workmen's compensation cases handled	12 Workmen's compensation cases handled	
	8 radio talk shows conducted to sensitize communities on labour issues	2 radio talk shows conducted to sensitize communities on labour issues	8 radio talk shows conducted to sensitize communities on labour issues	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,061	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,061	
	<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	
	Total 5,061	Total 0	Total 8,061	

Output: Representation on Women's Councils

No. of women councils supported	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	3 (3 women council meetings held 3 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	3 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	
	4 Quarterly Executive meetings conducted)		4 Quarterly Executive meetings conducted)	

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 4 women groups formed and trained to empower women structures at LLG levels

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

<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>	2,810	<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
Total	10,283	Total	2,810	Total	7,283

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka, Bugambe, Buhanka, Buhimba, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire, Kyangwali

<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>	120,322	<i>Domestic Dev't</i>	28,905	<i>Domestic Dev't</i>	120,332
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,322	Total	28,905	Total	120,332

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>	31,092	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,092
<i>Domestic Dev't</i>	2,002	<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
Total	33,094	Total	0	Total	31,092

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procured for the CBS office at Kasingo

<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

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Internal Assessment Report 2013 produced and disseminated	2 District Planning Unit Work plans and budgets prepared	District Internal Assessment Report 2014 produced and disseminated			
	11 Compliance assessments carried out at district and LLG level	3 District Planning Unit staff appraised	11 Compliance assessments carried out at district and LLG level			
	5 District Planning Unit Work plans and budgets prepared	80% of duties facilitated	5 District Planning Unit Work plans and budgets prepared			
	3 District Planning Unit staff appraised		3 District Planning Unit staff appraised			
	80% of duties facilitated		80% of duties facilitated			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	39,043	Non Wage Rec't:	6,611	Non Wage Rec't:	39,043
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,043	Total	6,611	Total	39,043

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	0 (N/A)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (District Headquarters, Kasingo, Hoima Municipal Council)
Non Standard Outputs:	Background to the Budget for the FY 2014/15 produced and disseminated	Background to the Budget for the FY 2014/15 produced and disseminated	Background to the Budget for the FY 2015/16 produced and disseminated
	Technical support on harmonized planning provided to 10 LLGs	Technical support on harmonized planning provided to 10 LLGs	Technical support on harmonized planning provided to 10 LLGs
	Budget and Development strategies for FY 2014/15 formulated	Budget and Development strategies for FY 2014/15 formulated	Budget and Development strategies for FY 2015/16 formulated
	Hoima DLG Policy Statement documented and disseminated	Hoima DLG Policy Statement documented and disseminated	Hoima DLG Policy Statement documented and disseminated
	Appraisal of work plans and budgets coordinated	Appraisal of work plans and budgets coordinated	Appraisal of work plans and budgets coordinated

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,705	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,500
<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
Total	23,605	Total	0	Total	29,400

Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored N/A (Database maintained and databank built)			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)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,342	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,342
	<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
	<i>Total</i>	16,342	<i>Total</i>	0	<i>Total</i>	20,342

Output: Demographic data collection

Non Standard Outputs:	2013/14 District Population Profile		2014 Census coordinated at district and LLG level		2 Population Reports disseminated at district level	
	District Population Action Plan developed				1 survey report produced	
	Population issues integrated in Development Plans of all Sub Counties				2015/16 District Population Profile compiled	
	Population Data Collected at village level				Population issues integrated in Development Plans of all Sub Counties	
	2014 Census coordinated				Births and Deaths registered at LLG level	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	881,230	<i>Non Wage Rec't:</i>	924,371	<i>Non Wage Rec't:</i>	20,335
	<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
	Total	881,230	Total	924,371	Total	20,335

Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated		External Development programmes/projects coordinated		External Development programmes/projects coordinated	
	2 Project Proposals written and submitted to various funding partners				2 Project Proposals written and submitted to various funding partners	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,800	Non Wage Rec't:	0	Non Wage Rec't:	16,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,800	Total	0	Total	16,800

Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development Planning

Non Standard Outputs:	2015/2016 Annual Investment Plan formulated	Chapter one of DDP2 2019/2020 formulated	2015/2016 - 2019/2020 formulated	2016/2017 Annual Investment Plan formulated
	DDP2 2015/2016 - 2019/2020 formulated			DDP2 2015/2016 - 2019/2020 disseminated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,898	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,020	<i>Domestic Dev't</i>	5,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,918	Total	5,520
				Total 23,019

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	N/A		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>Non Wage Rec't:</i>	6,946	<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
	Total	6,946	Total	0
				Total 6,946

Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2015/16 Produced	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper 2016/17 Produced			
	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Vote 509 Quarterly Progress for Q4 Reports for 2013/14 compiled and submitted to MoFPED	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED			
	Vote 509 Quarterly Progress Reports for 2014/15 compiled and submitted to MoFPED		Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED			
	2014/15 District integrated annual work plan prepared		2015/16 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>	5,850	<i>Non Wage Rec't:</i>	29,155
	<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
	Total	16,773	Total	5,850	Total	29,155

Output: Monitoring and Evaluation of Sector plans

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	1 multi-sectoral monitoring visit organized	4 multi-sectoral monitoring visits organized
	4 Budget Performance Reports generated	1 Budget Performance Report generated	4 Budget Performance Reports generated
	4 Quarterly Physical Progress reports generated	1 Quarterly Physical Progress report generated	4 Quarterly Physical Progress reports generated
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated
	Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced	Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced	Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced
	2013/14 Annual Investment Plan Performance Report produced and disseminated	2013/14 Annual Investment Plan Performance Report produced and disseminated	2014/15 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> 6,110	<i>Non Wage Rec't:</i> 8,468
	<i>Domestic Dev't</i> 6,610	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,509
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,460	Total 6,110	Total 14,977

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters
	Book shelves procured for internal audit 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> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 2,541	<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
	Total 7,541	Total 0	Total 6,000

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buskeruka, Kigorobya, Kabwoya, Kyangwaeruka, Kigorobya, Kabwoya, Kyangwa li, Kiziranfumbi, Buhimba, Bugambe)	1 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buskeruka, Kigorobya, Kabwoya, Kyangwaeruka, Kigorobya, Kabwoya, Kyangwa li, Kiziranfumbi, Buhimba, Bugambe)	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanika, Kitoba, Buskeruka, Kigorobya, Kabwoya, Kyangwaeruka, Kigorobya, Kabwoya, Kyangwa li, Kiziranfumbi, Buhimba, Bugambe)
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Vote: 509 Hoima District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting	30/10/2014 (District Chairperson, CAO and LLGs Chairpersons)	14/07/2014 (District Chairperson, CAO and LLGs Chairpersons)	()
Quarterly Internal Audit Reports			
Non Standard Outputs:	Special audits at the request of CAON/A and council		Special audits at the request of CAO and council
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	48,931	9,616	47,931
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	3,000	750	3,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	51,931	10,366	50,931

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	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,580	0	2,580
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	391	0	391
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,971	0	2,971
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	13,209,762	3,388,662	13,209,761
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,321,398	2,208,072	6,506,463
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	2,502,404	199,809	2,430,436
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	242,241	16,612	242,241
	Total	Total	Total
	23,275,804	5,813,155	22,388,901