

# Vote: 509 Hoima District

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## Structure of Draft Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2014/15**

**D: Details of Annual Workplan Activities and Expenditures for 2014/15**

**E: Quarterly Workplan for 2014/15**

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## Terms and Conditions

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I, as the Accounting Officer for Vote 509 Hoima District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

**Chief Administrative Officer, Hoima District**

Date:

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,044,536	469,709	1,098,316
2a. Discretionary Government Transfers	2,078,727	1,018,291	2,405,948
2b. Conditional Government Transfers	15,366,949	7,310,923	14,960,000
2c. Other Government Transfers	1,753,236	1,159,155	2,731,709
3. Local Development Grant	803,974	401,987	784,522
4. Donor Funding	242,241	33,999	242,241
<b>Total Revenues</b>	<b>21,289,664</b>	<b>10,394,064</b>	<b>22,222,736</b>

#### Revenue Performance in 2013/14

##### Revenue Performance

Ushs. 10,394,064,000,000 out of Ushs. 21,289,669,000 (49%) was realized as at the end of December 2013. The shortfall of about 1% of the projected revenues was mainly due to poor performance in donor funding and some sources of locally raised revenues. Local revenues are expected to remain at the current realization rates arising from no major anticipated collections and new sources. Local revenue collections for the period July 2013 to December 2013 were about Ushs. 470 million which was about 45% of the planned locally raised revenues. The major source of the underperformance was property tax, rent and rates, animal and crop levies, forestry, local hotel tax and business licenses.

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

#### Planned Revenues for 2014/15

##### Resource Envelope for FY 2014/15

Total resource inflows in Financial Year 2014/15 will amount to Ushs. 21,452,751,000 representing a slight decrease of of SFG reduction. Locally raised revenue for the District , will amount to Ushs 1,044,536,000 out of which Ushs. 616 million is for the District Local Government and 428 million for lower local governments which is projected to remain at the same levels of FY 2013/14. This will contribute only 4.6% of the total budget of the district, donor funding is also projected to remain constant at Ushs. 242 million (1.1%) because donors have adopted project direct funding modality. All the Central Government Grants have remained the same at Ushs. 19,913,031,000,000. The proposed salary enhancement has not been catered for until we get guidance from the Ministry of Public Service.

Taking into account the total recurrent expenditure (wage and non wage) projected at Ushs. 17,437,242,000 which is 82.2% of the budget; the overall resources available for the development budget will amount to Ushs. 3,520,347,000 including donor funding of Ushs. 242,241,000 for which the District Local Government has no control, the resource envelope to meet the DDP objectives and interventions in FY 2014/15 amounts to Ushs. 3,573,536,000. Therefore, compared to the level of financing this FY 2013/14, there are less resources in the FY 2014/15 for the physical development projects accounting for only 16.9%.

### Expenditure Performance and Plans

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	927,691	513,954	2,093,881
2 Finance	601,627	296,575	463,127
3 Statutory Bodies	712,356	291,130	699,047
4 Production and Marketing	2,149,525	1,089,382	1,825,583
5 Health	4,395,731	1,904,694	4,253,421
6 Education	9,899,524	4,946,721	9,576,823
7a Roads and Engineering	1,160,029	527,423	1,295,783
7b Water	514,690	199,466	501,250
8 Natural Resources	202,070	58,466	107,850
9 Community Based Services	403,941	186,487	292,412
10 Planning	207,202	104,928	1,051,117
11 Internal Audit	115,280	53,224	62,443
<b>Grand Total</b>	<b>21,289,664</b>	<b>10,172,448</b>	<b>22,222,737</b>
	<i>Wage Rec't:</i>	<i>11,637,032</i>	<i>5,229,080</i>
	<i>Non Wage Rec't:</i>	<i>5,800,209</i>	<i>6,719,024</i>
	<i>Domestic Dev't</i>	<i>3,610,182</i>	<i>3,048,514</i>
	<i>Donor Dev't</i>	<i>242,241</i>	<i>242,241</i>

### Expenditure Performance in 2013/14

Overall expenditure for the 6 months of the fiscal year amounted to Ushs. 10,172,448,000 mainly because of delayed start of many capital development projects. There was a delay in the procurement which was at display of award due to a delay in the Contracts Committee members approval. As a result, the overall deficit was lower than programmed by Ushs. 14.13 billion (including the amounts that were released directly to the beneficiaries like capitation grants and salaries).

Budget execution was strong all the sectors with few capital development, the lowest absorption was in Natural Resources and Community Based Services with 7.7% and 22.4% respectively. Whereas absorption was high across the three major expenditure classifications (consumption - cost of employees and other expenditures, investments and transfers to lower local services) at the district, quarter year performance indicates that absorption for investment related spending was lowest compared to other categories.

### Planned Expenditures for 2014/15

The main objective of the budget for FY 2014/15 will be prioritizing interventions to promote economic growth and increase the revenue collections for the district. Therefore in line with the objectives of DDP the priority interventions of the Budget Strategy for FY 2014/15 will be in the following areas:

1. Infrastructural development especially in roads
2. Increasing agricultural productivity;
3. Encouraging agro-processing and market diversification;
4. Appropriate human development; and
5. Improving efficiency of public service delivery

### 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

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### **Executive Summary**

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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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,044,536</b>	<b>469,709</b>	<b>1,098,316</b>
Park Fees	8,880	2,322	8,880
Liquor licences	7,563	3,546	7,563
Local Hotel Tax	4,000	312	4,000
Local Service Tax	122,565	85,823	138,960
Market/Gate Charges	342,000	97,346	348,395
Animal & Crop Husbandry related levies	100,935	66,561	110,935
Other Fees and Charges	20,662	2,485	20,662
Other Fees and Charges - Development Tax	33,284	12,672	33,284
Other Fees and Charges -Tender	40,000	32,320	40,000
Land Fees	123,000	87,970	133,990
Other licences - UWA	18,720	0	18,720
Occupational Permits	1,310	0	1,310
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	13,399	1,000
Registration of Businesses	6,000	650	6,000
Sale of non-produced government Properties/assets	50,000	18,345	50,000
Business licences	28,123	41,774	28,123
Cess on produce	80,000	3,500	90,000
Property related Duties/Fees	56,494	684	56,494
<b>2a. Discretionary Government Transfers</b>	<b>2,078,727</b>	<b>1,018,291</b>	<b>2,405,948</b>
Transfer of District Unconditional Grant - Wage	1,071,733	544,257	1,354,004
Urban Unconditional Grant - Non Wage	55,209	27,604	56,199
Transfer of Urban Unconditional Grant - Wage	125,194	33,134	125,194
District Unconditional Grant - Non Wage	826,592	413,296	870,551
<b>2b. Conditional Government Transfers</b>	<b>15,366,949</b>	<b>7,310,923</b>	<b>14,960,000</b>
Conditional Grant to PHC Salaries	2,844,119	1,027,121	2,698,786
Conditional Grant to Primary Education	599,569	399,712	503,119
Conditional Grant to Secondary Education	760,099	506,732	762,012
Conditional Grant to Public Libraries	9,790	4,896	9,790
Conditional Grant to Women Youth and Disability Grant	18,106	9,052	18,106
Conditional Grant to Tertiary Salaries	0	12,529	0
Conditional Grant to SFG	552,869	276,434	280,869
Conditional Grant to Secondary Salaries	1,615,949	705,609	1,615,949
Conditional Grant to Primary Salaries	5,543,622	2,646,532	5,543,622
Conditional Grant to PHC- Non wage	196,299	98,150	196,299
Conditional Grant to PHC - development	176,133	88,066	176,115
Conditional Grant to PAF monitoring	57,441	28,720	57,441
Conditional transfer for Rural Water	383,567	191,784	383,567
Conditional Grant to Functional Adult Lit	19,849	9,924	19,849
Construction of Secondary Schools	0	0	97,983
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	4,232	8,462
Conditional Grant to Community Devt Assistants Non Wage	17,708	8,854	17,708
Conditional Grant to Agric. Ext Salaries	61,530	30,767	44,735
Conditional Grant for NAADS	1,178,315	589,158	789,249
Conditional Grant to NGO Hospitals	32,973	16,486	32,973

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Special Grant for PWDs	37,801	18,900	37,801
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,800	16,200	100,807
Conditional transfers to DSC Operational Costs	48,646	24,324	48,646
Conditional transfers to Production and Marketing	184,092	92,046	176,864
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	50,400	136,282
Conditional transfers to School Inspection Grant	31,621	15,810	49,029
NAADS (Districts) - Wage	288,285	144,143	679,785
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Transfers for Primary Teachers Colleges	390,425	260,284	399,509
<b>2c. Other Government Transfers</b>	<b>1,753,236</b>	<b>1,159,155</b>	<b>2,731,709</b>
Roads maintenance- Uganda Road Fund - District	778,158	410,819	981,572
UBOS		0	864,895
CAIIP III	65,500	0	65,500
PLE Supervision	10,000	0	10,000
Banana Wilt Research		25,210	
Unspent balances – Conditional Grants	89,835	89,835	
OPM Micro Projects		0	
DICOSS Project	25,050	0	25,050
MOH	148,093	122,776	148,093
Women Councils IGA	3,000	0	3,000
National Medical Stores (NMS)	633,600	510,515	633,600
<b>3. Local Development Grant</b>	<b>803,974</b>	<b>401,987</b>	<b>784,522</b>
LGMSD (Former LGDP)	803,974	401,987	784,522
<b>4. Donor Funding</b>	<b>242,241</b>	<b>33,999</b>	<b>242,241</b>
PACE		0	
Sight Savers International (SSI)	42,241	33,999	42,241
GLOBAL Fund	200,000	0	200,000
<b>Total Revenues</b>	<b>21,289,664</b>	<b>10,394,064</b>	<b>22,222,736</b>

### Revenue Performance up to the end of December 2013/14

#### (i) Locally Raised Revenues

By the end of December 2013, Ushs 469.709 million was raised out of the annual estimate of Ushs1.0445 billion representing 45% which is relative to the half year performance, this is because some of the revenue sources like property tax and cess on produce are scheduled for collection in third quarter. The timing of collection of revenue from licenses and Cess on produce is in the third quarter. Ushs 18.7 million was budgeted for UWA and none had been collected by the end of the second quarter because UWA had not yet remitted the funds this is expected to be fulfilled by the end of Quarter 3. Ushs. 100.93 million had been projected to be collected in FY 2013/14 but only Ushs. 66.561 million had been collected by the end of Q2 leading to under performance in animal and crop husbandry because the major fish activities are in third and fourth quarter while season for crops is also mainly in the third and fourth quarter. Ushs 342 million (including lower local governments) is projected to be collected in FY 2013/14 but only Ushs 97.346 million had been collected by the end of the second quarter leading to a deviation in market/gate charges. Ushs 56.494 million is projected to be collected in the FY 2013/2014 but only Ushs 0.684 million only 1.2% had been collected. The other poor revenue sources performers are Local Hotel Tax (7.8%), Occupational Permits (0.0%), Other Fees and Charges (12.0%), Park Fees (26.1), Registration of Businesses (10.8%), Revenue from Forestry - sale of non produced goods (36.7%), and Cess on produce (4.4%) the major reasons for under performance is that all these revenues are direct taxes and the tax payers are resisting payment, this will be reversed in the next two quarters through a combination of sensitization meetings, tendering the revenue collections and

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## A. Revenue Performance and Plans

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increased enforcement.

However, there were also good performing revenue sources e.g. land fees (71.5%), Local Service Taxes (70.0%), Tender Fees (80.8%), Registration of Birth Death and Marriages (1,339.9%), and Business Licenses (148.5%). The good performance is due to increased sensitization for instance registration of births and land fees and the tendering out of collection of the revenue sources.

### *(ii) Central Government Transfers*

All the Central Government Transfers were received as planned and on average 50% was realized with the exception of Urban Unconditional Grant - wage (26.4%) which was due to understaffing as compared to the staff that was projected to be in post; USE, UPE and Conditional Transfers for Primary Teachers' Colleges performed at 66.7% to meet the school calendar needs, and the National Medical Stores had delivered drugs worth about Ushs 510 million (80.5%). No funds for CAIIP, PLE supervision and Women Councils were released and no explanation was offered for the non release. have been received as had been planned activities have been rescheduled for third quarter; more funds were received as planned for the quarter from MOH because they were sent as a batch; the URF sent less than the ones planned for the quarter because CAR funds for LLGs are usually sent in the second quarter.

However, Ushs. 12.529 million was released for Tertiary Salaries yet no provision had been made in the district budget, these are budgeted for under the Hoima Municipal Council Vote 771, we hope this will be rectified in the subsequent quarters. Ushs 25.210 million was released from the MAAIF to cater for the Banana Bacterial Wilt campaign.

### *(iii) Donor Funding*

Only Ushs. 33.999 million donor funds were received by the end of Quarter 2 from the Sight Savers International (SSI) which is 80.5%, usually the development partners release funds in Quarter 3; and some donors have adopted the project funding approach.

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

Locally raised revenues are projected at Shs 1.098 billion during the FY 2014/15. The major sources of local revenue are from fisheries expected to raise 110 million, land fees 133 million, Local Service Tax 128.96 million, Cess on produce 90 million and forestry 50 million. This is in line with the Local Revenue Enhancement Plan (LREP) strategies and mainly will be collected using private contractors. The forecast of revenue for 2014/2015 has put into consideration the performance of revenue 2012/2013. The district has encouraged departments to come up with revenue generating activities and a policy of 10% plough back has been adopted. The district expects to enhance revenue collection from cess, licenses, lands and properties through the revenue enhancement strategies in the enhancement plan.

#### *(ii) Central Government Transfers*

All Central Government grants have been maintained at the FY 2013/2014 levels as advised in the First Budget Call Circular. The proposed salary enhancement has not been provided for awaiting guidance from the Ministry of Finance Planning and Economic Development, and Ministry of Public Service

#### *(iii) Donor Funding*

The budget forecast for FY 2014/2015 under donor funding is based on the budget for FY 2013/2014; only Sight Savers international (SSI) and Global Fund which are in the Health Department have confirmed budget support. The forecast will be revised to take into consideration any changes affecting donations. The district has encouraged departments to come up with proposals to seek funding to supplement district budget. However, AFRICARE, PACE, World Vision, Uganda Red Cross, Reproductive Health, Little Hospice, Meeting point, Tullow Pty, CNOOC, UWESO, GAPP (USAID), UNHCR, AAH, LINK and others not mentioned here will continue providing substantial resources to support the district's development initiatives through the project approach by directly implementing the projects themselves. These, if the information is availed will be captured as below the budget line items.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	790,358	442,420	1,968,798
Transfer of District Unconditional Grant - Wage	259,980	151,659	1,354,004
Conditional Grant to PAF monitoring	22,323	9,873	22,323
District Unconditional Grant - Non Wage	145,778	55,290	145,778
Locally Raised Revenues	84,324	96,564	85,878
Urban Unconditional Grant - Non Wage		0	31,635
Multi-Sectoral Transfers to LLGs	277,953	129,034	329,180
<i>Development Revenues</i>	137,333	71,534	125,083
LGMSD (Former LGDP)	76,438	40,367	64,188
Multi-Sectoral Transfers to LLGs	60,895	31,167	60,895
<b>Total Revenues</b>	<b>927,691</b>	<b>513,954</b>	<b>2,093,881</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	790,358	442,419	1,968,798
Wage	319,696	181,121	1,479,198
Non Wage	470,662	261,299	489,600
<i>Development Expenditure</i>	137,333	71,535	125,083
Domestic Development	137,333	71,535	125,083
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>927,691</b>	<b>513,954</b>	<b>2,093,881</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department's budget has increased by over 100% from Ushs. 927,691,000 to Ushs. 2,093,881,000 the increase is mainly because of the amalgamation of all the district decentralized staff salaries under unconditional wage to the administration department of Ushs. 1,667,588,000, otherwise the other departmental budget estimates have remained constant. The department will receive most of its funds from local revenue, unconditional grant and PAF Monitoring. In the FY 2014/2015, the major planned expenditure allocation continues to be the payment of salaries, pensions, advertisement costs, legal costs and allowances for staff conducting monitoring, supervision and guidance visits to LLGs.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	927,690	513,954	2,093,881
<b>Cost of Workplan (UShs '000):</b>	<b>927,690</b>	<b>513,954</b>	<b>2,093,881</b>



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## **Workplan 1a: Administration**

### *Planned Outputs for 2014/15*

The department will carry out its cardinal functions of management of assets and facilities, monitoring of government programmes, projects and lower local governments, tendering of technical advice to council, implementing capacity building plan by holding capacity building sessions, and mentoring and providing technical back up to LLGs and other staff. The funds will be spent mainly on recurrent expenditures and meeting mandatory expenditures like subscriptions to various agencies, holding of public holidays and national events, and transfers to LLGs to provide decentralized lower local services. The funds will also be used to meet legal obligations. Our other priority shall be focused on promoting timely communication for timely service delivery by installing an intercom for district headquarters, continue with completion of district offices and fixture like furniture, to create enable environment, procuring a supervision vehicle. Well skilled and equipped human resources for promotions

### **(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. Understaffing in some critical posts*

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

#### *2. Low motivation of staff and high attrition of staff*

Low motivation, low remuneration and equally low inspiration of public servants is constraining service delivery; Attracting, retaining and developing staff is a major challenge, manifesting into high staff turnover

#### *3. Lack of a supervision vehicle*

Lack of a supervision vehicle, poor office furniture and lack of training funds coupled with no promotional ladders which demotion.

## **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	396,990	4,763,877
14051	MUTEGEKI JACKSON	PARISH CHIEF	U7U	396,990	4,763,877
10325	BYARUHANGA IRENEO	SUB-COUNTY CHIEF/	U3L	986,899	11,842,790
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,370,544</b>

### ***Subcounty / Town Council / Municipal Division : BUHANIKA***

#### ***Cost Centre : BUHANIKA***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14111	KALYEBARA ATHENACE	SUB COUNTY CHIEF	U3L	943,639	11,323,673

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,673</b>

**Subcounty / Town Council / Municipal Division : BUHIMBA****Cost Centre : BUHIMBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10332	KIIZA BONNY FRANCIS	PARISH CHIEF	U7U	396,990	4,763,877
10745	SUNDAY ROBERT	PARISH CHIEF	U7U	396,990	4,763,877
14055	ALIGUMA WENCESLAS I	PARISH CHIEF	U7U	396,990	4,763,877
10761	BAGUMA SHEDRACH	PARISH CHIEF	U7U	396,990	4,763,877
14061	AYESIGA RITAH	PARISH CHIEF	U7U	396,990	4,763,877
10324	BIGIRWA WILSON ATW	SUB-COUNTY CHIEF/	U3L	986,899	11,842,790
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,662,175</b>

**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	U8L	226,517	2,718,199
10977	ATUGONZA JUDITH	ASST. PROCUREMEN	U5L	492,967	5,915,604
14045	ATUGONZA AIDAT	ASST. RECORDS OFFI	U5L	500,987	6,011,842
10971	BYARUGABA K CHRIST	PROCUREMENT OFFI	U4L	812,803	9,753,631
10115	TUMUSIIME SENTURO W	POOL STENOGRAPHE	U4L	611,984	7,343,805
10304	NABWIRE FLAVIA	ASST. CHIEF ADMINI	U3L	1,035,615	12,427,385
10975	MAJARA LEONARD	ASST. CHIEF ADMINI	U3L	1,035,615	12,427,385
10299	KABASOMI SARAH	PRINCIPAL HUMAN R	U2L	1,350,602	16,207,221
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,805,072</b>

**Subcounty / Town Council / Municipal Division : KABWOYA****Cost Centre : KABWOYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14050	KASIGWA RASITO	PARISH CHIEF	U7U	396,990	4,763,877
14046	MWONGEZI VITUS	PARISH CHIEF	U7U	396,990	4,763,877
14059	MUHIIRE EVEREST	PARISH CHIEF	U7U	396,990	4,763,877
10375	IRUMBA KOOJO NAPHT	PARISH CHIEF	U7U	396,990	4,763,877
10821	NYANGABYAKI T ISMAI	PARISH CHIEF	U7U	396,990	4,763,877
10957	ASHIMWE MILTON	SUB-COUNTY CHIEF/	U3L	986,899	11,842,790
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,662,175</b>

**Subcounty / Town Council / Municipal Division : KIGOROBYA****Cost Centre : KIGOROBYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10741	BYARUHANGA J STEPHE	PARISH CHIEF	U7U	396,990	4,763,877
14060	RWAMUKAGA MWESIG	PARISH CHIEF	U7U	396,990	4,763,877
10348	TINKASIMIRE JACKSON	PARISH CHIEF	U7U	396,990	4,763,877
14052	MASIGA NABUKISA JOB	PARISH CHIEF	U7U	396,990	4,763,877
14078	MAGANYI TEREZA	PARISH CHIEF	U7U	396,990	4,763,877
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,819,385</b>

**Subcounty / Town Council / Municipal Division : KIGOROBYA TOWN COUNCIL****Cost Centre : KIGOROBYA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/10030	ETOCI RICHARD	ASKARI	U8L	206,321	2,475,852
KTC/10014	IRUMBA MASAIL	VEHICLE ATTENDAN	U8L	226,517	2,718,204
KTC/10034	KATWESIGE BONNY	OFFICE ATTENDANT	U8U	228,624	2,743,488
KTC/10035	AKUGIZIBWE HABIB	DRIVER	U8U	227,504	2,730,048
KTC/10006	SUNDAY STELLA	OFFICE TYPIST	U7U	346,149	4,153,788
KTC/10019	KATWESIGE EVELYNE	TOWN AGENT	U7U	340,601	4,087,212
KTC/10033	MBONGIRRE JOHN BOSCO	ACCOUNTS ASSISTANT	U7U	340,601	4,087,212
KTC/10011	MUGISA ALEX	TOWN AGENT	U7U	346,149	4,153,788

**Vote: 509** Hoima District**Workplan 1a: Administration****Cost Centre : KIGOROBYA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/10036	MUKONYEZI DIANA	TOWN AGENT	U7U	340,601	4,087,212
KTC/10027	BAMUTURAKI WILFRED	TOWN AGENT	U7U	340,601	4,087,212
KTC/10013	KAMIHANDA GODFREY	ASST. COMM. DEVT O	U6L	427,657	5,131,884
KTC/10017	NAMAGOYE MOCHEAL	LAND SUPERVISOR	U6U	454,830	5,457,960
10029	KIHANGIRE CHRIS	ASST ENGINEERING	U5SC	700,653	8,407,620
KTC/10757	MUKIDI DEAN	ASST. WATER OFFICE	U5SC	700,635	8,407,620
KTC/10007	BUSOBOZI FRANCIS	HUMAN RESOURCE O	U4L	634,019	7,608,228
KTC/10980	BALYESIIMA FRANCIS	CLERK ASSISTANT	U4L	736,680	8,840,160
KTC/10016	MUGISHA MOSES	FINANCE OFFICER	U4U	822,438	9,869,256
KTC/10004	BUSINGE FATUMA	INTRNAL AUDITOR	U4U	822,438	9,869,256
KTC/10637	KIIZA ASABA HANNING	PRINCIPAL TOWNSHI	U2L	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,420,312</b>

**Subcounty / Town Council / Municipal Division : KITOBA****Cost Centre : KITOBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10717	MUHANUZI ABUBAKR	PARISH CHIEF	U7U	396,990	4,763,877
10792	MWANGA FREDRICK	PARISH CHIEF	U7U	396,990	4,763,877
10356	BANTU TITO	PARISH CHIEF	U7U	396,990	4,763,877
10349	KAAHWA BONIFACE	PARISH CHIEF	U7U	396,990	4,763,877
10987	KIIZA NYENDWOHA	PARISH CHIEF	U7U	396,990	4,763,877
14029	AKUHA EVELYNE	SUB COUNTY CHIEF	U3L	943,639	11,323,673
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,143,058</b>

**Subcounty / Town Council / Municipal Division : KIZIRANFUMBI****Cost Centre : KIZIRANFUMBI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14062	MBABAZI S EVAH	PARISH CHIEF	U7U	396,990	4,763,877
14049	MUGUME T ELLY	PARISH CHIEF	U7U	396,990	4,763,877

**Vote: 509** Hoima District**Workplan 1a: Administration****Cost Centre : KIZIRANFUMBI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,527,754</b>

**Subcounty / Town Council / Municipal Division : KYABIGAMBIRE****Cost Centre : KYABIGAMBIRE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10377	KYALIGONZA K OLIVER	PARISH CHIEF	U7U	396,990	4,763,877
14053	KABIRI CHARLES	PARISH CHIEF	U7U	396,990	4,763,877
14057	MAGEZI ROBERT	PARISH CHIEF	U7U	396,990	4,763,877
10336	ALIGUMA WILFRED	PARISH CHIEF	U7U	396,990	4,763,877
10320	MUHANUZI STUART	SUB-COUNTY CHIEF/	U3L	986,899	11,842,790
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,898,298</b>

**Subcounty / Town Council / Municipal Division : KYANGWALI****Cost Centre : KYANGWALI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10326	BYABASAIJA WILLIAM	PARISH CHIEF	U7U	396,990	4,763,877
10345	KAHWA CHRISTOPHER	PARISH CHIEF	U7U	396,990	4,763,877
10873	BUSINGE K EVELYNE	SUB-COUNTY CHIEF/	U3L	986,899	11,842,790
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,370,544</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>412,002,990</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2013/14 Approved Budget	2013/14 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	591,327	293,679	453,253
Transfer of District Unconditional Grant - Wage	127,637	61,093	0
Conditional Grant to PAF monitoring	6,870	4,436	6,870
District Unconditional Grant - Non Wage	87,540	47,599	103,161
Locally Raised Revenues	93,083	61,348	93,083
Multi-Sectoral Transfers to LLGs	276,197	119,203	250,139

# Vote: 509 Hoima District

## Workplan 2: Finance

<i>Development Revenues</i>	10,300	4,106	9,874
Multi-Sectoral Transfers to LLGs	10,300	3,577	9,874
LGMSD (Former LGDP)		529	
<b>Total Revenues</b>	<b>601,627</b>	<b>297,785</b>	<b>463,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	591,327	292,469	453,253
Wage	153,695	74,123	0
Non Wage	437,632	218,346	453,253
<i>Development Expenditure</i>	10,300	4,106	9,874
Domestic Development	10,300	4,106	9,874
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>601,627</b>	<b>296,575</b>	<b>463,127</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

There has been a decrease of 26% from Ushs.601,627,000 to Ushs. 463,127,000 due to the wages budget being transferred to administration department, other the other provisions have largely remained the same. There has been commitment to enhance revenue collection performance through the introduction of new sources like CESS on produce and adopting better revenue collection practices of tendering, revenue performance review meeting, sensitization of stake holders and ploughing back 10% of revenue collected to the collecting departments. This is going to be our benchmark in the next planning period. We regret to note some resistances on the side of tax payers , like the cotton and tea dealers who should have contributed a great deal in supplementing our local resources.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of LG service tax collection	50000	85527	50000
Value of Hotel Tax Collected	3000	312	4000
Value of Other Local Revenue Collections	429500	383440	429500
Date of Approval of the Annual Workplan to the Council	30/6/2013	28/08/2013	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	29/08/2013	30/04/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2013	26/09/2013	30/09/2014
Date for submitting the Annual Performance Report	31/7/2013	28/10/2013	31/07/2014
<b>Function Cost (UShs '000)</b>	<b>601,627</b>	<b>296,575</b>	<b>463,127</b>
<b>Cost of Workplan (UShs '000):</b>	<b>601,627</b>	<b>296,575</b>	<b>463,127</b>

### Planned Outputs for 2014/15

The department projects to receive Shs 463,127,000= comprising of the Shs 187,498,000= for the department and multi sector transfers of Shs 250,139,000= million. The departmental funds are allocated to the five key departmental outputs of Financial management services, revenue collection management services, budgeting and planning services and accounting services. Multi sector transfers have been allocated to Financial management services of the respective sub counties. These projections exclude allocations to wage which has been budgeted under human resource

# Vote: 509 Hoima District

## Workplan 2: Finance

management in administration department.

The outputs for FY 2014/15 are hinged on the Vote Function of Financial Management and Accountability in line with the DDP objectives of increasing revenue collections and improving administration of the revenues collected; thus the Department in FY 2014/15 will implement revenue enhancement strategies as stipulated in the LREP, it will also enforce the Local Government Financial and Accounting Regulations (LFAR) to improve the administration and accountability of resources.

(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. Staffing Gaps

The position of Senior Finance Officer and some Sub Accountants are not filled leading to work overload. .

### 2. Unreliable means of transport

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

### 3. Manual accounting systems

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

## 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
10309	Godfrey Sabiiti	Senior Accounts Assista	U5UPPER	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

### 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
10026	Elizabeth Kyaligonza	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

### 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
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**Vote: 509** Hoima District**Workplan 2: Finance****Cost Centre : Buhimba S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10838	Nkoba Yosaamu Bamanyisa	Senior Accounts Assista	U5UPPER	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

**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
10311	Illyasi Mugabi	Senior Accounts Assista	U5UPPER	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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	U7 UPPE	377,781	4,533,372
10847	Edward Mugisa Raphael	Senior Accounts Assistan	U5 UPPE	569,350	6,832,200
10014	Hussein Byenkya	Senior Accounts Assista	U5 UPPE	598,822	7,185,864
10851	Jophuta Isingoma Bagonza	Senior Accounts Assistan	U5 UPPE	569,350	6,832,200
10853	Musana Aron	Senior Accounts Assistan	U5 UPPE	569,350	6,832,200
10248	Simon Nyaika	Senior Accounts Assistan	U5 UPPE	625,319	7,503,828
10072	Julian Kusiima	Accountant	U4 UPPE	926,247	11,114,964
10307	Simon Karamagi	Senior Accountant	U3 UPPE	1,085,341	13,024,092
10029	Ephraim Isingoma	Chief Finance Officer	U1E UPP	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,594,804</b>

**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
10308	Raymond Isingoma	Senior Accounts Assista	U5UPPER	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</b>

**Subcounty / Town Council / Municipal Division : KIGOROBYA**



**Vote: 509** Hoima District**Workplan 2: Finance****Cost Centre : Kigoroby S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10020	Wilfred Businge	Senior Accounts Assistan	U5upper	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</b>

**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
10055	Sunny Bahikya	Senior Accounts Assistan	U5UPPER	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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
10372	Grace Kusiima Kansiime	Senior Accounts Assista	U5UPPER	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**Subcounty / Town Council / Municipal Division : KYABIGAMBIRE****Cost Centre : Kyabigambire S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	Margaret Birungi	Senior Accounts Assistan	U5UPPER	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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
10857	Jude Igurwa Thaddeus	Senior Accounts Assistan	U5UPPER	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>155,154,360</b>

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	641,348	286,972	628,039
Conditional transfers to Councillors allowances and E:	109,800	16,200	100,807
Conditional transfers to DSC Operational Costs	48,646	24,324	48,646
Conditional transfers to Salary and Gratuity for LG ele	126,360	50,400	136,282
District Unconditional Grant - Non Wage	40,017	27,236	40,017
Conditional Grant to PAF monitoring	7,220	4,610	7,220
Multi-Sectoral Transfers to LLGs	107,889	41,343	107,889
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Transfer of District Unconditional Grant - Wage	51,756	43,982	
Locally Raised Revenues	98,139	55,817	134,534
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>	71,008	4,160	71,008
LGMSD (Former LGDP)	5,208	4,160	5,208
Locally Raised Revenues	65,000	0	65,000
Multi-Sectoral Transfers to LLGs	800	0	800
<b>Total Revenues</b>	<b>712,356</b>	<b>291,132</b>	<b>699,047</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	641,348	286,970	628,039
Wage	201,516	103,382	150,883
Non Wage	439,832	183,588	477,155
<i>Development Expenditure</i>	71,008	4,160	71,008
Domestic Development	71,008	4,160	71,008
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>712,356</b>	<b>291,130</b>	<b>699,047</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Statutory Bodies Department has projected to receive and spend Ug. Shs. 699,047,000 for the FY 2014/15, leading to a decrease of 7% mainly because of the transfer of the wage component to the administration department, otherwise the budgetary allocations have remained constant to cater for the purchase of a District Chairperson's vehicle. Conditional Grants will contribute 62% of the total departmental budget to cater mainly for LLCs Ex-gratia and Councillors' monthly allowances. The other sources are locally raised revenue - about 17%, Local Revenue and LGMSD will contribute Ug. Shs. 70,208,000 as the Development Budget mainly to cater for the purchase of the District Chairperson's vehicle and monitoring of the LGMSD projects.

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	45	20	60
No. of LG PAC reports discussed by Council	4	0	5
No. of land applications (registration, renewal, lease extensions) cleared	900	250	900
No. of Land board meetings	10	6	10
<b>Function Cost (UShs '000)</b>	<b>712,356</b>	<b>291,130</b>	<b>699,047</b>
<b>Cost of Workplan (UShs '000):</b>	<b>712,356</b>	<b>291,130</b>	<b>699,047</b>

### Planned Outputs for 2014/15

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 2014/15:

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; 180 Contracts awarded at district level and lower level local governments; 180 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 at by the DSC; 20 staff disciplinary cases handled by the DSC; 20 Study leave cases for staff approved by the DSC; 900 Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo; 10 District Land Board Meetings held at District Headquarters, Kasingo; 4 Filing Cabinets for the Land Board registry procured; 1 Desktop computer for the Land Board Office procured; 8 Area Land Committees trained at District Headquarters. 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 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; 1 Station wagon 4 WD vehicle procured for the District Chairperson; and 1 Executive office Desk procured for Clerk to Council and resting chairs for the chairman's office.

**(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. 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

## Vote: 509 Hoima District

### *Workplan 3: Statutory Bodies*

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. Logistical 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	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### *Subcounty / Town Council / Municipal Division : Buhanika*

##### *Cost Centre : Buhanika Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14491	Kasangaki Jamil	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### *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	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### *Subcounty / Town Council / Municipal Division : Buseruka*

##### *Cost Centre : Buseruka Sub County*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14491	Kasangaki Fred	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### *Subcounty / Town Council / Municipal Division : Busisi*

**Vote: 509** Hoima District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10868	Eddie Barungi	Driver	U8U	246,459	2,957,510
10991	Noeline Kyomuhendo	Office Attendant	U8U	232,954	2,795,448
10116	Edward Asimwe	Senior Assistant Secretar	U3L	1,035,615	12,427,385
10865	Jotham Ngambeki Akiiki	Senior Assistant Secretar	U3L	943,639	11,323,673
14481	Tinkamanyire George Bagon	District Chairperson	DPL1	2,080,000	24,960,000
14482	Byarubanga Fredrick	District Vice Chariperson	DPL2	1,040,000	12,480,000
14489	Isingoma Kitwe Nathan	District Speaker	DPL4	624,000	7,488,000
14492	Kiiza Deogratus D.B	Member District Executi	DPL5	520,000	6,240,000
14483	Plan Bernadette N	Member District Executi	DPL5	520,000	6,240,000
10013	Kunihira Joab Akiiki	Member District Executi	DPL5	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,152,016</b>

**Subcounty / Town Council / Municipal Division : Kabwoya****Cost Centre : Kabwoya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14495	Tumwesige Francis	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kahoora****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14314	Joshua Byabagambi	Office Attendant	U8U	246,459	2,957,510
10982	Annet Kabahinda	Office Typist	U7U	335,162	4,021,939
10963	Florence Musemeza	Assistant Records Officer	U5L	474,926	5,699,117
10790	Namwonye Wandega Job	Principle Personnel Offic	U2L	1,350,602	16,207,221
14480	Bigirwenkya Safiyano	Chairperson DSC	DSC1	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,885,787</b>

**Subcounty / Town Council / Municipal Division : Kigoroby**

**Vote: 509** Hoima District**Workplan 3: Statutory Bodies****Cost Centre : Kigorobyia Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10339	Mugisa K Modest	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kigorobyia Town Council****Cost Centre : Kigorobyia Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14496	Byaruhanga M William	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kitoba****Cost Centre : Kitoba Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14497	Muhumuza Tom	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	Bwenge Francis	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Kyangwali**

# Vote: 509 Hoima District

## Workplan 3: Statutory Bodies

### Cost Centre : Kyangwali Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14494	Mazirane Rwemera	LC III Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>181,221,803</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	815,240	416,713	872,520
Conditional transfers to Production and Marketing	184,092	92,046	79,589
District Unconditional Grant - Non Wage	11,657	6,671	11,657
Locally Raised Revenues	15,000	7,783	12,396
Multi-Sectoral Transfers to LLGs	19,309	1,135	19,309
Other Transfers from Central Government	25,050	25,210	25,050
Transfer of District Unconditional Grant - Wage	210,317	108,959	
NAADS (Districts) - Wage	288,285	144,143	679,785
Conditional Grant to Agric. Ext Salaries	61,530	30,767	44,735
<i>Development Revenues</i>	1,334,285	687,243	953,063
Conditional transfers to Production and Marketing		0	97,275
LGMSD (Former LGDP)	26,040	0	24,040
Locally Raised Revenues		0	2,404
Multi-Sectoral Transfers to LLGs	40,095	8,250	40,095
Unspent balances – Conditional Grants	89,835	89,835	
Conditional Grant for NAADS	1,178,315	589,158	789,249
<b>Total Revenues</b>	<b>2,149,525</b>	<b>1,103,955</b>	<b>1,825,583</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	815,240	405,385	872,520
Wage	498,602	285,281	724,520
Non Wage	316,638	120,104	148,001
<i>Development Expenditure</i>	1,334,285	683,997	953,063
Domestic Development	1,334,285	683,997	953,063
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,149,525</b>	<b>1,089,382</b>	<b>1,825,583</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

By the end of March 2014, the department had received Ushs 1,276,400,000 which was about 100% of the revenue which had been planned for the three quarters and slightly above 90% of the funds for the Financial Year. The increase in this amount was due to additional funds released in July under NAADS program to cater for the salaries of the contracted staff and the releases of NAADS in tandem with the seasons. The funds have been expended accordingly to

## Vote: 509 Hoima District

### ***Workplan 4: Production and Marketing***

implement the planned activities in all the subsectors for the two quarters. Additional financial resources came from the line Ministry (MAAIF) to cater for Banana Bacterial Wilt (BBW) Control and management in the district.

The department has projected to spend Ushs 953,063,000 in the FY 2014/15 the reduction is mainly due to the salaries from the un conditional grant which have been centralized in the Administration Department.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b><i>Function: 0181 Agricultural Advisory Services</i></b>			
No. of technologies distributed by farmer type	10	15	10
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	25000	15809	25000
No. of farmer advisory demonstration workshops	55	33	55
No. of farmers receiving Agriculture inputs	3223	456	3223
<b><i>Function Cost (UShs '000)</i></b>	<b>1,223,017</b>	<b>679,872</b>	<b>1,473,212</b>
<b><i>Function: 0182 District Production Services</i></b>			
No. of Plant marketing facilities constructed	0	1	0
No. of livestock vaccinated	15000	10673	15000
No of livestock by types using dips constructed	9500	6216	9500
No. of livestock by type undertaken in the slaughter slabs	15000	10208	15000
No. of fish ponds constructed and maintained	4	0	4
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	130	105	130
Number of anti vermin operations executed quarterly	6	8	6
No. of parishes receiving anti-vermin services	21	9	21
No. of tsetse traps deployed and maintained	100	0	100
No of valley dams constructed	3	0	3
No of slaughter slabs constructed	1	0	1
No of plant marketing facilities constructed	1	0	0
<b><i>Function Cost (UShs '000)</i></b>	<b>884,772</b>	<b>404,637</b>	<b>312,371</b>
<b><i>Function: 0183 District Commercial Services</i></b>			



# Vote: 509 Hoima District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	2
No of businesses inspected for compliance to the law	20	11	20
No of businesses issued with trade licenses	80	30	50
No of awareness radio shows participated in	4	2	4
No of businesses assisted in business registration process	20	3	20
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	2	0	2
No. of market information reports disseminated	6	2	6
No of cooperative groups supervised	12	7	12
No. of cooperative groups mobilised for registration	8	3	5
No. of cooperatives assisted in registration	4	4	4
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
No. of Tourism Action Plans and regulations developed		1	1
No. of tourism promotion activities mainstreamed in district development plans	4	2	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	4	5
No. and name of new tourism sites identified	2	3	2
No. of opportunities identified for industrial development	2	2	2
No. of producer groups identified for collective value addition support	2	1	2
No. of value addition facilities in the district	10	2	5
<b>Function Cost (US\$ '000)</b>	<b>41,736</b>	<b>4,873</b>	<b>40,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,149,525</b>	<b>1,089,382</b>	<b>1,825,583</b>

### Planned Outputs for 2014/15

Infrastructural developments and technologies will be provided to the farmers. The infrastructural development will include construction of the valley tanks (in Lakeshore sub counties) to address the shortage of water and effects of climate change, slaughter slab (Buhimba) 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.

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

## Vote: 509 Hoima District

### *Workplan 4: Production and Marketing*

#### (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. Poor attitudes of farmers towards farming.

This is partly an attitudinal problem among farmers. There is mismanagement of technologies by farmers including the inputs given to them. This has led to poor outcomes and impacts of the projects/programs under implementation in the sector.

##### 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 : Bugambe*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10436	Kato Deogratiuous	Entomological Attendant			
10408	Kibego Bbatyo Stephen	Assistant Agricultural Of			
<b>Total Annual Gross Salary (Ushs)</b>					

#### *Subcounty / Town Council / Municipal Division : Buhanika*

##### *Cost Centre : Buhanika*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10718	Kisenge Charles	Entomological Attendant			
10394	Bikanga Deo	Assistant Animal Husban			
<b>Total Annual Gross Salary (Ushs)</b>					

#### *Subcounty / Town Council / Municipal Division : Buhimba*

##### *Cost Centre : Buhimba*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10714	Sentalo Patrick	Assistant Animal Husban			
10722	Azoora Joseph	Entomological Attendant			

**Vote: 509** Hoima District**Workplan 4: Production and Marketing****Cost Centre : Buhimba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10406	Ndoleriire Stuart	Assistant Agricultural Of			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Bujumbura****Cost Centre : Bujumbura**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14429	Mugisa P Annet	Subcounty NAADS Co-o	x	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

**Subcounty / Town Council / Municipal Division : Buseruka****Cost Centre : Buseruka**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10439	Kyaligonza Peter	Entomological Attendant			
10787	Ogwal George	Assistant Fisheries Office			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Busiisi****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10430	Bisemeza Juma	Deck Hand	U8U	237,069	2,844,828
10866	Asiimwe Gerald Francis	Driver	U8U	237,069	2,844,828
14202	Kaliitwa Jane	Office Typist	U7U	347,302	4,167,624
10665	Agaba Rogers Guma	Fisheries Officer	U4SC	1,177,638	14,131,656
10433	Kyomuhangi Perez	Senior Entomology Office	U3SC	1,286,135	15,433,620
10758	Mwesigwa James	Senior Fisheries Officer	U3SC	1,268,605	15,223,260
10883	Dr. Ntume Barnabas	Senior Veterinary Officer	U3SC	1,286,135	15,433,620
10839	Kaija Catherine	Senior Agricultural Office	U3SC	1,390,380	16,684,560
10389	Dr. Kajura Charles	District Production and	U1ESC	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,710,196</b>

**Vote: 509** Hoima District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Kabwoya****Cost Centre : Kabwoya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10429	Byaruhanga Godfrey Sunday	Assistant Fisheries Office			
10622	Dr. Katorogo George	Veterinary Officer			
10417	Asaba Joseph Mercy	Agricultural Officer			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Kahoora****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10118	Byenkya John	Assistant Agricultural Of			
10411	Mugasa John	Assistant Agricultural Of			
14420	Tumusiime John	Commercial Officer	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>

**Subcounty / Town Council / Municipal Division : Kigorobyia Town Council****Cost Centre : Kigorobyia Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10787	Mwanga Christopher	Fisheries Officer			
10755	Dr. Ndorwa Patrick	Veterinary Officer			
10435	Mukonyezi Enock	Entomological Attendant			
10882	Mulindwa Sulaiman	Subcounty NAADS Co-o	1050000	12,600,000	
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Kitoba****Cost Centre : Kitoba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10644	Byamukama Christopher	Fisheries Officer			
10744	Byandala Stephen	Agricultural Officer			
10723	Abitegeka Idd	Entomological Attendant			

**Vote: 509** Hoima District**Workplan 4: Production and Marketing****Cost Centre : Kitoba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Kiziranfumbi****Cost Centre : Kiziranfumbi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10719	Rwahwire Joram	Entomological Attendant			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Kyabigambire****Cost Centre : Kyabigambire**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10721	Boona Raphael	Entomological Attendant			
10403	Nyakoojo Lawrence	Agricultural Officer			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Kyangwali****Cost Centre : Kyangwali**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10427	Wonlolo John	Assistant Fisheries Office			
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>136,894,200</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,752,611	1,661,275	3,607,279
Other Transfers from Central Government	633,600	510,515	633,600
Conditional Grant to PHC- Non wage	196,299	98,150	196,299

# Vote: 509 Hoima District

## Workplan 5: Health

Conditional Grant to PHC Salaries	2,844,119	1,027,121	2,698,786
Multi-Sectoral Transfers to LLGs	41,256	9,003	41,256
Locally Raised Revenues	4,365	0	4,365
Conditional Grant to NGO Hospitals	32,973	16,486	32,973
<i>Development Revenues</i>	<i>643,120</i>	<i>282,019</i>	<i>646,142</i>
Conditional Grant to PHC - development	176,133	88,066	176,115
Donor Funding	200,000	26,004	200,000
LGMSD (Former LGDP)	74,400	33,065	70,400
Locally Raised Revenues		0	7,040
Multi-Sectoral Transfers to LLGs	44,494	12,108	44,494
Other Transfers from Central Government	148,093	122,776	148,093
<b>Total Revenues</b>	<b>4,395,731</b>	<b>1,943,294</b>	<b>4,253,421</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,752,611</i>	<i>1,661,275</i>	<i>3,607,279</i>
Wage	2,844,119	1,027,121	2,698,786
Non Wage	908,493	634,154	908,493
<i>Development Expenditure</i>	<i>643,120</i>	<i>243,419</i>	<i>646,142</i>
Domestic Development	443,120	217,845	446,142
Donor Development	200,000	25,574	200,000
<b>Total Expenditure</b>	<b>4,395,731</b>	<b>1,904,694</b>	<b>4,253,421</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental budget for FY 2014/2015 is 4,253,421,000 (Ushs four billion two hundred fifty three million four hundred twenty one thousand only) compared to the FY 2013/2014 of Shs4,309,981/0 (Four billion three hundred nine thousands nine hundred eighty one only, the slight difference is because of the reduction in the wage component. With wage taking the biggest percentage. The drug budget remained at Shs633,600,000/- (Six hundred thirty three thousands only) Capital development remained at Shs176,133,000/- (One hundred seventy six thousands one hundred thirty three only). Funds for activities like mTrac and other vertical programmes like Global fund for malaria, TB, HIV and other activities have been received and activities have been implemented..

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 509 Hoima District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS	0	0	43
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	41	0
Number of outpatients that visited the NGO Basic health facilities	50000	36765	60000
Number of inpatients that visited the NGO Basic health facilities	3000	3483	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	962	2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	5264	5000
Number of trained health workers in health centers	8	293	6
No. of trained health related training sessions held.	314	27	393
Number of outpatients that visited the Govt. health facilities.	800000	325085	800000
Number of inpatients that visited the Govt. health facilities.	40000	13589	45000
No. and proportion of deliveries conducted in the Govt. health facilities	36000	9684	28500
%age of approved posts filled with qualified health workers	65	62	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	81	0
No. of children immunized with Pentavalent vaccine	30000	21615	28500
No. of new standard pit latrines constructed in a village	2	1	0
No. of villages which have been declared Open Defecation Free(ODF)	40	14	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		23780	0
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	510515	633600
No of healthcentres rehabilitated	2	0	0
No of staff houses constructed	1	1	
No of maternity wards constructed	1	0	1
<b>Function Cost (UShs '000)</b>	<b>4,395,731</b>	<b>1,904,694</b>	<b>4,253,421</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,395,731</b>	<b>1,904,694</b>	<b>4,253,421</b>

### Planned Outputs for 2014/15

The priorities for the year 2014/2015 will include activities geared to improving Maternal and Child Health. Installation of electricity in the facilities along the grid will be given priority. For those units which are not on the grid, solar installation will be done. However, this will be done in phases thus some facilities will be included in 2015/2016 budget. Construction of a maternity ward at Wambabya HC II will be done thus the communities in this parish will be able to access maternity services and uncomplicated deliveries can be conducted. The district lacks a medical stores. Drugs and other supplies are being stored in borrowed building thus we need to construct a District Medical stores. This will also be done in phases. Promotive, preventive and curative services will be carried out in the lower level health facilities

# Vote: 509 Hoima District

## Workplan 5: Health

(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. Inadequate Staff Accommodation

There is still a big problem of accommodation as some health facilities are in areas where no suitable accommodation cannot be found. Some health workers have converted some rooms in the health facilities as their accommodation

### 2. Understaffing

Staffing level stand at about 65% which is still very low. Areas in the hard to reach and hard to stay especially along the lake shows which the biggest disease burden still remains a challenge to the district as it is very difficult to retain staff

### 3. Mismatch between funding and disease burden

PHC is the main source of funding but with the increasing disease burden due to HIV and increased demand for services by the community, the PHC funds is not enough.

## 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
10930	Kemigisa Cleophas	Nursing Assistant	U8U	341,133	4,093,596
14034	ATUGONZA Faridar	Askari	U8U	316,517	3,798,204
10732	WANDERA Fred	Medical Records Assista	U7L	504,010	6,048,120
10909	Mbabazi Consolate	Enrolled Midwife	U7U	608,820	7,305,840
10705	BASEMERA Ritah	Enrolled Nurse	U7U	608,820	7,305,840
14234	BALEYI Surgion	Laboratory Assistant	U7U	608,820	7,305,840
10099	BAKARUNGA Richard Geo	Health Assistant	U7U	608,820	7,305,840
14380	Aziku Winnie	Enrolled Nurse	U7U	608,820	7,305,840
10672	NYAKAKE Justine	Nursing Officer	U5SC	911,679	10,940,148
10915	Nakabambwe Annet Bugonzi	Enrolled Midwife	U5SC	911,679	10,940,148
14394	Ssebandeke Allen	Clinical Officer	U5SC	911,679	10,940,148
10967	MUGANYINZI Wilson	Senior Clinical Officer	U4SC	1,352,746	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,990,508</b>

#### Cost Centre : Bujugu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14097	ENZAMA Geoffrey	Askari	U8U	331,133	3,973,596



# 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
14027	Tumusiime Scholastic	Nursing Assistant	U8U	341,133	4,093,596
10167	Bagonza Moses	Nursing Assistant	U8U	341,133	4,093,596
14408	Kunihira Irine	Medical Records Assista	U7L	504,010	6,048,120
14254	Mutambi Caleb	Laboratory Assistant	U7U	608,820	7,305,840
14266	OBERU Rose	Enrolled Nurse	U7U	608,820	7,305,840
14226	Kugonza Everline	Enrolled Midwife	U7U	608,820	7,305,840
14218	Nambi Paskazia	Enrolled Midwife	U7U	608,820	7,305,840
14433	Alex Gahanza	Clinical Officer	U5SC	911,679	10,940,148
10703	NTEGEKA Oliver	Nursing Officer	U5SC	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,312,564</b>

### 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	341,133	4,093,596
14378	Kataike Mary Susan	Enrolled Nurse	U7U	608,820	7,305,840
14011	AHIMBISIBWE Alex	Laboratory Assistant	U7U	608,820	7,305,840
10096	Tumuhaise Lilian	Health Assistant	U7U	608,820	7,305,840
10910	NAMAGALA Joerine	Enrolled Midwife	U7U	608,820	7,305,840
10669	Nyamahunge Margret	Enrolled Nurse	U7U	608,820	7,305,840
10730	KANDOLE Jenipher	Medical Records Assista	U7U	608,820	7,305,840
14222	Kabanyoro Christine	Enrolled Midwife	U7U	608,820	7,305,840
14349	Kamulegeya William	Laboratory Technician	U5SC	911,675	10,940,100
14245	KEMIREMBE Julian	Medical Clinical Officer	U5SC	911,675	10,940,100
14357	Nyangoma Elizabeth	Nursing Officer	U5SC	911,675	10,940,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,054,776</b>

### Subcounty / Town Council / Municipal Division : Buhimba

# 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
10994	Kaahwa ayesga Joseph	Askari	U8L	316,517	3,798,204
14001	Birungi Judith	Porter	U8L	316,517	3,798,204
10727	KASANA Patrick	Medical Records Assista	U7L	504,010	6,048,120
14265	Ajuna Christine	Enrolled Nurse	U7U	608,820	7,305,840
10907	Basemera Roselyn	Enrolled Midwife	U7U	608,820	7,305,840
14297	Wobusobozi Micheal	Health Assistant	U7U	608,820	7,305,840
10664	BYARUHANGA Janet	Enrolled Nurse	U7U	608,820	7,305,840
14067	Kahumuza Harriet	Enrolled Midwife	U7U	608,820	7,305,840
10106	Kamusegya Darlison	Enrolled midwife	U7U	608,820	7,305,840
14371	Tuhairwe Dan	Enrolled Nurse	U7U	608,820	7,305,840
14359	Kaganzi Beatrice	Nursing Officer	U5SC	911,679	10,940,148
14353	Kyomuhangi Alex	Laboratory Technician	U5SC	911,679	10,940,148
14337	Mugabe Thadex	Clinical Officer	U5SC	911,679	10,940,148
10082	Baitwaki Bruhan	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,306,796</b>

### Cost Centre : Bujalya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14590	Kabagambe Barole Maurice	Askari	U8L	317,517	3,810,204
10147	Ssabavuma Hassan	Nursing Assistant	U8U	341,133	4,093,596
14334	Kabasindi Scola	Medical Records Assista	U7L	504,010	6,048,120
14239	Matte Yubu	Laboratory Assistant	U7U	608,820	7,305,840
14214	Namyalo Betty	Enrolled Midwife	U7U	608,820	7,305,840
14081	Namatovu Jeska	Enrolled Midwife	U7U	608,820	7,305,840
14405	Atugonza Mary	Health Assistant	U7U	608,820	7,305,840
14262	KABASINGUZI Ketra	Enrolled Nurse	U7U	608,820	7,305,840
10913	NAKALYANGO Hillarine	Nursing Officer	U5SC	911,679	10,940,148
14510	Mutesi Maureen	Clinical Officer	U5SC	911,679	10,940,148
10986	Muhangi Gerevasio	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,062,360</b>

**Vote: 509** Hoima District**Workplan 5: Health****Cost Centre : Kisiha HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14009	Kaahwa Hamidah	Nursing Assistant	U8U	341,133	4,093,596
10783	Mugisa Samuel	Nursing Assistant	U8U	341,133	4,093,596
14225	ATUHAIRWE Grace	Enrolled Nurse	U7U	608,820	7,305,840
14272	RUGADYA Christopher	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,798,872</b>

**Cost Centre : Kitoole HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14007	Asiimwe Juliet	Nursing Assistant	U8U	341,133	4,093,596
14272	ODOCH Ronald	Enrolled Nurse	U7U	608,820	7,305,840
14275	Asiimwe Jovia	Enrolled Nurse	U7U	608,820	7,305,840
14325	Kusemererwa Judith	Enrolled Midwife	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,011,116</b>

**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	341,133	4,093,596
10143	Kaahwa Samuel	Nursing Assistant	U8U	341,133	4,093,596
14073	Nasamba Beatrace	Enrolled Midwife	U7U	608,820	7,305,840
14363	Mutegeki Solomon	Enrolled Nurse	U7U	608,820	7,305,840
14071	Gumisiriza Mary	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,104,712</b>

**Cost Centre : Muhwiju HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10976	SUNDAY Josephat	Askari	U8L	316,517	3,798,204
10998	KYAMANYWA Yusuf	Porter	U8L	316,517	3,798,204
10145	Aheebwa Evelyne	Nursing Assistant	U8U	341,133	4,093,596
10733	BYENKYA Philemon	Medical Records Assista	U7L	504,010	6,048,120
14320	Aheebwa Janet	Enrolled Nurse	U7U	608,820	7,305,840

**Vote: 509** Hoima District**Workplan 5: Health****Cost Centre : Muhwiju HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10993	BIRUNGI Christine	Enrolled Nurse	U7U	608,820	7,305,840
14241	Kanyunyuzi Rosette	Laboratory Assistant	U7U	608,820	7,305,840
14324	Tumusiime Oliver	Enrolled Midwife	U7U	608,820	7,305,840
14493	Rukomagwa George William	Clinical Officer	U5SC	911,679	10,922,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,883,872</b>

**Subcounty / Town Council / Municipal Division : Buseruka****Cost Centre : BUSERUKA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10931	Sunday Robinah	Nursing Assistant	U8U	431,133	5,173,596
14286	Kunihira Mary	Enrolled Nurse	U7U	608,820	7,305,840
14322	Tuhaise Lilian	Enrolled Midwife	U7U	608,820	7,305,840
10984	ATUHAIRWE Hellen	Health Assistant	U7U	608,820	7,305,840
14369	Mugabi Robert	Enrolled Nurse	U7U	608,820	7,305,840
14066	Asimwe Everlyn	Enrolled Nurse	U7U	608,820	7,305,840
14517	Biragiro David	Health Assistant	U7U	608,820	7,305,840
14329	Nyamahunge Harriet	Medical Records Assista	U7U	504,010	6,048,120
10768	MONDAY Harriet	Nursing Officer	U5SC	911,679	10,940,148
14389	Mugabi Daniel	Clinical Officer	U5SC	911,679	10,940,148
14355	Kiiza moses	Laboratory Technician	U5SC	911,679	10,940,148
10089	KAMUHANDA Fred	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,578,144</b>

**Cost Centre : Kabaale HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14043	Ayebale Robert	Porter	U8U	356,169	4,274,028
10994	AYESIGA Joseph	Askari	U8U	316,557	3,798,684
14303	KAHWA John	Askari	U8U	339,034	4,068,408
10163	Byenkya Abdul	Nursing Assistant	U8U	356,169	4,274,028
14331	Atuhurra Lydia	Medical records Assistan	U7L	608,820	7,305,840

**Vote: 509** Hoima District**Workplan 5: Health****Cost Centre : Kabaale HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14284	EBURA Silivia	Enrolled Nurse	U7U	608,820	7,305,840
14277	Hope Jamila	Enrolled Nurse	U7U	608,820	7,305,840
14232	ASIIMWE Amos	Laboratory Assistant	U7U	608,820	7,305,840
14397	Atugonza Brian	Health Assistant	U7U	608,820	7,305,840
14084	Mukhaye Gorret	Enrolled midwife	U7U	608,820	7,305,840
14212	Tumwesige Jane	Enrolled Nurse	U7U	608,820	7,305,840
14368	Irumba Gerald	Enrolled Nurse	U7U	608,820	7,305,840
14349	Kusiima Innocent	Clinical officer	U5SC	911,679	10,940,148
10770	BACHIA Grace	Nursing Officer	U5SC	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,742,164</b>

**Cost Centre : Tonya HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14020	Ayot Mary	Nursing Assistant	U8U	341,133	4,093,596
10969	Mukonyezi Sarah	Nursing Assistant	U8U	341,133	4,093,596
14369	Kiiza Robert	Enrolled Nurse	U7U	608,820	7,305,840
14366	Kiiza Yoface	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,798,872</b>

**Cost Centre : Toonya HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14514	Mbazira Daniel	Clinical Officer	U5SC	911,679	1,094,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,094,148</b>

**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
10852	MUSINGUZI Deogratius B	Driver	U8U	361,133	4,333,596
14099	Amanya Harunah	Askari	U8U	316,517	3,798,204

**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	U8U	341,133	4,093,596
10735	ASIIMWE Patricia	Medical Records Assista	U7L	504,010	6,048,120
10737	RUBANGA Moses	Medical Records Assista	U7L	504,010	6,048,120
11034	MUSANA ARON	Accounts Assistant	U7U	497,700	5,972,400
10006	KABANAKU Margret	Office Typist	U7U	497,700	5,972,400
10483	ISINGOMA THOMSON	VECTOR CONTROL O	U5SC	911,679	10,940,148
10074	MUHUMUZA Augustine	Senior Health Educator	U4SC	1,308,412	15,700,944
14343	Kabagambe Tumwesige Da	Biostatistician	U4U	1,108,664	13,303,968
10075	Byenume Fred	Principal Health Inspecto	U3SC	1,432,062	17,184,744
10631	Joseph Ruyonga	District Health Officer	U1ESC	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,641,944</b>

**Subcounty / Town Council / Municipal Division : Kabwoya****Cost Centre : Kabwoya HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10152	Miteto Tophas	Nursing Assistant	U8U	341,133	4,093,596
10175	Basaliza Proscovia	Nursing Assistant	U8U	341,133	4,093,596
14409	Wandera Alice	Medical Records Assista	U7L	504,010	6,048,120
14402	Ayebare Hilda	Health Assistant	U7U	608,820	7,305,840
14260	TUMUSIIME Rahema	Enrolled Nurse	U7U	608,820	7,305,840
14077	Abitegeka Lydia Sandra	Enrolled Midwife	U7U	608,820	7,305,840
10604	Biira Gorret	Enrolled Midwife	U7U	608,820	7,305,840
14257	BYAMUKAMA Sarapio	Laboratory Assistant	U7U	608,820	7,305,840
14511	Kabahamba Sylvia	Health Assistant	U7U	608,820	7,305,840
14364	Kyalisima Arafah	Enrolled Nurse	U7U	608,820	7,305,840
14388	Kipuyi Joseph Yokonia	Clinical Officer	U5SC	911,679	10,940,148
10103	BAGONZA Grace	Nursing Officer	U5SC	911,679	10,940,148
14023	BYARUGABA Shadrach	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,957,432</b>

**Vote: 509** Hoima District**Workplan 5: Health****Cost Centre : Kaseeta HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14304	Atiku William	Askari	U8L	316,517	3,798,204
14302	MBABAZI Paul	Porter	U8L	316,517	3,798,204
14332	Bisanzu Ben	Medical Records Assista	U7L	504,010	6,048,120
14296	Olitiku Moses	Health Assistant	U7U	608,820	7,305,840
14235	BUSINGE Aminath Hanifah	Laboratory Assistant	U7U	608,820	7,305,840
14211	Nakasenge Agnes	Enrolled Midwife	U7U	608,820	7,305,840
14361	Atugonza juliet	Enrolled Midwife	U7U	608,820	7,305,840
14515	Kabajwahya Grace	Enrolled Midwife	U7U	608,820	7,305,840
14372	Abitegeka Bright	Enrolled Nurse	U7U	608,820	7,305,840
14014	Afedra Charles	Enrolled Nurse	U7U	608,820	7,305,840
14437	Ausi Talemwa	Clinical Officer	U5SC	911,679	10,940,148
10903	Ithungu Fedlin	Nursing Officer	U5SC	911,679	10,940,148
10689	Byaruhanga Severious	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,366,648</b>

**Cost Centre : Kyehoro HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14407	Tungu Susan	Medical Records Assista	U7L	504,010	6,048,120
14264	Birungi Teddy	Enrolled Midwife	U7U	608,820	7,305,840
14360	Kyakuhaire Margret	Enrolled Midwife	U7U	608,820	7,305,840
14238	Ainomugisha James	Laboratory Assistant	U7U	608,820	7,305,840
10682	Kabayanja Consolate	Nursing Officer	U5SC	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,905,788</b>

**Cost Centre : Sebigoro HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10165	Okwong Amosi	Nursing Assistant	U8U	431,133	5,173,596
14367	Akugizibwe Agnes	Enrolled Nurse	U7U	608,820	7,305,840
10936	Driwale Baipha	Enrolled Nurse	U7U	608,820	7,305,840
14399	Oneka Alfred	Health Assistant	U7U	608,820	7,305,840

**Vote: 509** Hoima District**Workplan 5: Health****Cost Centre : Sebigoro HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14410	Alinaitwe Clementina	Medical Records Assista	U7U	504,010	6,048,120
10704	ACAI Florance	Enrolled Nurse	U7U	608,820	7,305,840
14268	DAWNDAWA Robetto Adr	Enrolled Nurse	U7U	608,820	7,305,840
14516	Ntwali	Clinical Officer	U5SC	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,691,064</b>

**Subcounty / Town Council / Municipal Division : Kigoroby****Cost Centre : Kapaapi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14518	Kwikiriza Richard	Clinical Officer	U5SC	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,940,148</b>

**Cost Centre : Kapaapi HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14032	Byakagaba Stanley	Askari	U8U	341,133	4,093,596
14008	Alinaitwe Winfred	Nursing Assistant	U8U	341,133	4,093,596
14413	Tugume Johnson	Medical Records Assista	U7L	504,010	6,048,120
14285	Gonzabana Rosette	Enrolled Nurse	U7U	608,820	7,305,840
10900	Kamayonza Robinah	Enrolled Midwife	U7U	608,820	7,305,840
14375	Mutono Geofrey	Enrolled Nurse	U7U	608,820	7,305,840
10697	Letiru Night	Enrolled midwife	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,458,672</b>

**Cost Centre : Kibiro HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10142	Nyakaisiki Yerusa	Nursing Assistant	U8U	341,133	4,093,596
14271	SSESAAZI Emmanuel	Enrolled Nurse	U7U	608,820	7,305,840
14026	Kato Yekoniah	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,705,276</b>



# Vote: 509 Hoima District

## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Kigorobyia Town Council

#### Cost Centre : Kigorobyia HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10997	TUMUSIIME Gilbert	Porter	U8L	316,517	3,798,204
14038	NALUBEGA Hahwa	Porter	U8L	316,517	3,798,204
14305	MUSINGUZI Gerald	Askari	U8L	316,571	3,798,852
10855	RUBONGOYA Roger K	Driver	U8U	341,133	4,093,596
10173	Asaba Grace	Nursing Assistant	U8U	341,133	4,093,596
10731	NABUKALU Jolly	Medical Records Assista	U7L	504,010	6,048,120
14412	Nsungwa Faiza	Accounts Assistant	U7U	504,010	6,048,120
10700	Tibahwa Leokadia	Enrolled Nurse	U7U	608,820	7,305,840
14258	BUTHALTHA Robert	Laboratory Assistant	U7U	608,820	7,305,840
14236	BWAMBALE Rogers	Laboratory Assistant	U7U	608,820	7,305,840
14210	Kaahwa Docus	Enrolled Midwife	U7U	608,820	7,305,840
10659	Ahebwa Annet	Enrolled Nurse	U7U	608,820	7,305,840
14401	Enyong Emmanuel	Health Assistant	U7U	608,820	7,305,840
14387	Birungi Dallen	Enrolled Nurse	U7U	608,820	7,305,840
10907	BASEMERA Joseline	Enrolled Nurse	U7U	608,820	7,305,840
10700	BYARUHANGA Henry Kus	Enrolled Nurse	U7U	608,820	7,305,840
14351	Stephen George Omoko	Laboratory Technician	U5SC	911,679	10,940,148
10943	BIRYOMUMEISHO Chrism	Laboratory Technician	U5SC	911,679	10,940,148
10078	BANAGE Jane	Assistant Health Educat	U5SC	951,394	11,416,728
14385	Asaba Jovia	N/O Psychiatry	U5SC	911,679	10,940,148
14242	KATUSHABE Judith	Clinical Officer	U5SC	911,679	10,940,148
10998	KYAMANYWA B Joshua	Health Inspector	U5SC	911,679	10,940,148
14342	Murungi Joseph	Clinical Officer	U5SC	911,679	10,940,148
10905	MUSINGUZI Annet	Nursing Officer	U5SC	911,679	10,940,148
10088	Andia David	Senior Clinical Officer	U4SC	1,308,412	15,700,944
14434	Kwikiriza Nicholus Magamb	Medical Officer	U4SC	1,341,318	16,095,816
10110	OJUR Opar Florence	Senior Nursing Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>232,926,720</b>

### Subcounty / Town Council / Municipal Division : Kitoba

# Vote: 509 Hoima District

## Workplan 5: Health

### Cost Centre : Dwoli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14030	KABONESA Margret	Porter	U8L	316,517	3,798,204
10135	Atuhurra Betty	Nursing Assistant	U8U	341,133	4,093,596
10178	Nyanjura Winfred	Nursing Assistant	U8U	341,133	4,093,596
10945	Ahebwa Safinah	Medical Records Assista	U7L	504,010	6,048,120
14256	NABUTUNDU Racheal	Laboratory Assistant	U7U	608,820	7,305,840
14376	Birungi Veronika	Enrolled Nurse	U7U	608,820	7,305,840
10107	Mbaheera Grace	Enrolled Midwife	U7U	608,820	7,305,840
14326	Nabatanzi Alice	Enrolled Midwife	U7U	608,820	7,305,840
14396	Kiiza Scovia	Health Assistant	U7U	608,820	7,305,840
14215	Komukyeya Rebeeca	Enrolled Midwife	U7U	608,820	7,305,840
10239	Nsimenta Rosemarry	Clinical Officer	U5SC	911,679	10,940,148
14348	Muhumuza Rogers	Laboratory Technician	U5SC	911,679	10,940,148
10104	BAKWATA Margret	Nursing Officer	U5SC	911,679	10,940,148
10763	WAMARA Robert	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,389,944</b>

### Cost Centre : Kiseke HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10146	TumusiIme Molly	Nursing Assistant	U8U	341,133	4,093,596
10159	Mbabazi Robinah	Nursing Assistant	U8U	341,133	4,093,596
14509	Kahunde Sylvia	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,493,032</b>

### Cost Centre : Kyabasengya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14022	Tumusabe Immaculate	Nursing Assistant	U8U	341,133	4,093,596
14323	Alinaitwe Constance	Enrolled Midwife	U7U	608,820	7,305,840
14086	NSAMO Aisha	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,705,276</b>

**Vote: 509** Hoima District**Workplan 5: Health****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	341,133	4,093,596
10168	Byaruhanga Julius	Nursing Assistant	U8U	341,133	4,093,596
14513	Kobusinge Agatha	Enrolled  Nurse	U7U	608,820	7,305,840
14259	RUGADYA Janerose	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,798,872</b>

**Subcounty / Town Council / Municipal Division : Kiziranfumb****Cost Centre : Kikuube**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10152	Kahaibale Moses	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,700,944</b>

**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
10933	Bainomugisa Christine	Nursing Assistant	U8U	341,133	4,093,596
10934	Baguma Ronald	Nursing Assistant	U8U	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,187,192</b>

**Cost Centre : Kikuube HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14092	Mutabazi Tabaro John	Askari	U8L	316,517	3,798,204
14004	KATO Emmanuel	Porter	U8L	316,517	3,798,204
14002	KATAHOIRE Yusito	Askari	U8L	316,517	3,798,204
10177	Byenkya Margret	Nursing Assistant	U8U	341,133	4,093,596
10729	NYAMAIZI Monic	Medical Records Assista	U7L	504,010	6,048,120
10653	Kemigisa Julian	Enrolled Nurse	U7U	608,820	7,305,840
10111	Nyangoma Evelyne	Enrolled Midwife	U7U	608,820	7,305,840
14936	Tinka Steven	Theater Assistant	U7U	608,820	7,305,840

# 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
10875	Tuhaburwege Timothy	Laboratory Assistant	U7U	608,820	7,305,840
14413	Byenkya Johnson	Accounts Assistant	U7U	316,517	3,798,204
14318	MPIRANYA Wilson	Laboratory Assistant	U7U	608,820	7,305,840
14520	Kwikiriza Janepher	Enrolled Nurse	U7U	608,820	7,305,840
14263	AKANKWASA Rebecca	Enrolled Nurse	U7U	608,820	7,305,840
14381	Felista Kanyiginya	Enrolled Nurse	U7U	608,820	7,305,840
10706	Murungi Teopista	Enrolled Nurse	U7U	608,820	7,305,840
14083	KABAGENI Juliet	Enrolled Nurse	U7U	608,820	7,305,840
10765	Kabanyoro Margret S	Enrolled midwife	U7U	608,820	7,305,840
10096	Katusiime Elizabeth	Health Assistant	U7U	608,820	7,305,840
14028	Karungi Sarah	Enrolled Nurse	U7U	608,820	7,305,840
10215	Katende Patrick	Public Health Dental Ass	U5SC	911,679	10,940,148
14253	SEMU Tibeita	Clinical Officer	U5SC	911,679	10,940,148
10101	AHABYOONA Kaahwa Gra	Health Inspector	U5SC	911,679	10,940,148
10079	KWEBIIHA Solomon	Assistant Health Educat	U5SC	911,679	10,940,148
10657	KAHUNDE Florence	Nursing Officer	U5SC	911,679	10,940,148
14386	Isingoma Atanus	Nursing Officer	U5SC	911,679	10,940,148
10924	Baluku Lawrence	Clinical Officer	U5SC	911,679	10,940,148
10093	KABAJUNGU Erivanson	Nursing Officer	U5SC	911,679	10,940,148
10656	TUSIIME Janet	Nursing Officer	U5SC	911,679	10,940,148
14417	Tumwesige Vicent Philip	Cold Chain	U5SC	911,679	10,940,148
10772	NABUKALU Jane	Nursing Officer	U5SC	911,679	10,940,148
14435	Barungi Wilson	Assistant Entomology Of	U5SC	911,679	10,940,148
10086	KALINAKI Moses	Senior Clinical Officer	U4SC	1,308,412	15,700,944
10550	Kugonza Fred	Senior Clinical Officer	U4SC	1,308,412	15,700,944
10104	MUTAGAYWA Annet Grac	Senior Nursing Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>298,695,060</b>

### Cost Centre : Mukabara HCIII

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 : Mukabara HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	Ijuura Wilson	Nursing Assistant	U8U	341,133	4,093,596
14081	Namatovu Jesca	Enrolled midwife	U7U	608,820	7,305,840
14035	NAKASAWA Mary	Enrolled Nurse	U7U	608,820	7,305,840
14330	Kwebiha Sanyu Oliver	Medical Records Assista	U7U	608,820	7,305,840
14233	KAMATEKA Vian	Laboratory Assistant	U7U	608,820	7,305,840
14432	Watera Edith	Nursing Officer	U5SC	911,679	10,940,148
14391	Okonda Herbert Nyegenya	Clinical Officer	U5SC	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,197,252</b>

**Cost Centre : Wambabya HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14098	ASIIMWE Danniel	Askari	U8L	316,517	3,798,204
14037	KISEMBO Henry Bitagase	Porter	U8L	316,517	3,798,204
14024	Mbasekera Pamela	Nursing Assistant	U8U	341,133	4,093,596
10726	Biryomuriwe Florance	Enrolled Midwife	U7U	608,820	7,305,840
10921	Anderu Harriet	Enrolled Nurse	U7U	608,820	7,305,840
14403	Amony Susan Kulis	Health Assistant	U7U	608,820	7,305,840
14365	Alinda Geofrey	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,913,364</b>

**Subcounty / Town Council / Municipal Division : Kyabigambire****Cost Centre : Buraru HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14031	AJUNA Christopher	Askari	U8L	316,517	3,798,204
14301	Kaahwa Jennifer	Porter	U8L	316,517	3,798,204
10650	KABASINGUZI Ruth	Enrolled Nurse	U7U	608,820	7,305,840
14281	Ayebale Judith	Enrolled Midwife	U7U	608,820	7,305,840
14373	Ewaku Julian	Enrolled Nurse	U7U	608,820	7,305,840
14261	AWEKO Grace	Enrolled Nurse	U7U	608,820	7,305,840
10941	Asiimwe Sylvia	Laboratory Assistant	U7U	608,820	7,305,840

**Vote: 509** Hoima District**Workplan 5: Health****Cost Centre : Buraru HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14255	Arinaitwe Denis	Laboratory Assistant	U7U	608,820	7,305,840
10654	Tinkamanyire Bacwamaingi	Enrolled Midwife	U7U	608,820	7,305,840
10411	MUGISA John	Medical Records Assista	U7U	608,820	7,305,840
10886	KUSEMERERWA Harriet	Nursing Officer	U5SC	911,679	10,940,148
14390	Wamani Frank	Clinical Officer	U5SC	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,923,424</b>

**Cost Centre : Kasomoro HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14120	Kasaija Ibrahim	Askari	U8L	316,517	3,798,204
10935	Kiiza Juliet	Nursing Assistant	U8U	356,169	4,274,028
10136	Karubanga Simon	Nursing Assistant	U8U	356,169	4,274,028
14080	Nyamuhaibona Doreen	Enrolled Midwife	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,652,100</b>

**Cost Centre : Kibaire HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14093	Kulumba Joseph	Askari	U8L	316,517	3,798,204
14415	Bingi Sarah	Enrolled Nurse	U7U	608,820	7,305,840
10658	Kabagumya Cecilia	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,409,884</b>

**Cost Centre : Kisabagwa HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	Byakagaba Deogratius	Nursing Assistant	U8U	341,133	4,093,596
10138	Birungi Aminah	Nursing Assistant	U8U	341,133	4,093,596
14070	Tusingwire Alex	Enrolled Nurse	U7U	608,820	7,305,840
14085	Namata Takia	Enrolled Nurse	U7U	608,820	7,305,840
14287	KEMIGISA Halima	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,104,712</b>

**Vote: 509** Hoima District**Workplan 5: Health****Cost Centre : Mparangasi HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14042	BARONGO Ronald Bigabw	Porter	U8L	316,517	3,798,204
14328	Atulinda Peninah	Medical Records Assista	U7L	504,010	6,048,120
10670	MBEHWEREZE Auleria	Enrolled Nurse	U7U	608,820	7,305,840
10941	Asiimwe Scovia	Enrolled Nurse	U7U	608,820	7,305,840
14400	Happy Moreen	Health Assistant	U7U	608,820	7,305,840
10174	KABONESA Betty	Laboratory Assistant	U7U	608,820	7,305,840
14220	NYAMUKIZA Glorious	Enrolled Midwife	U7U	608,820	7,305,840
10663	Mbabazi Sarah	Nursing Officer	U5SC	911,679	10,940,148
10073	ASUMBUSA Moses	Senior Clinical Officer	U4SC	1,308,412	15,700,944
14246	BUSINGE Solomon	Senior Clinical Officer	U4SC	1,352,746	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,717,560</b>

**Subcounty / Town Council / Municipal Division : Kyangwali****Cost Centre : Buhuka HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14273	Ahaisibwe Innocent	Enrolled Nurse	U7U	608,820	7,305,840
14068	KULE Linard	Enrolled Nurse	U7U	608,820	7,305,840
14374	Akugizibwe Patrick	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,917,520</b>

**Cost Centre : Kasonga HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14283	OKWAI Francis	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,840</b>

**Cost Centre : Kyangwali HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14094	TURUKU Jino	Askari	U8L	316,517	3,798,204
10182	Gumisiriza Peter	Nursing Assistant	U8U	341,133	4,093,596

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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
14082	Wembabazi Carolyne	Enrolled Midwife	U7U	608,820	7,305,840
14280	OMOLO Simon Peter	Enrolled Nurse	U7U	608,820	7,305,840
14383	Nerima Barbra	Enrolled Nurse	U7U	608,820	7,305,840
10992	Nakityo Annet	Enrolled Midwife	U7U	608,820	7,305,840
14076	Kagimu Bright	Enrolled Nurse	U7U	608,820	7,305,840
14295	Byamugisha Julius	Health Assistant	U7U	608,820	7,305,840
14078	Auma Lydia	Enrolled Nurse	U7U	608,820	7,305,840
10046	Kiiza Samuel	Health Assistant	U7U	608,820	7,305,840
14232	AGAROI David	Laboratory Assistant	U7U	608,820	7,305,840
10734	AYESIGA Wellington	Medical Records Assista	U7U	608,820	7,305,840
10690	Maturu Grace	Nursing Officer	U5SC	911,679	10,940,148
14356	Kabasomi Violet Kironde	Nursing Officer	U5SC	911,679	10,940,148
14250	BYARUHANGA Peter	Medical Clinical Officer	U5SC	911,679	10,940,148
14243	Ayebale Apolo	Clinical Officer	U5SC	911,679	10,940,148
14346	Omoding Joshua	Laboratory Technician	U5SC	911,679	10,940,148
14335	Mwesigwa Amon	Public Health Dental Offi	U5SC	911,679	10,940,148
14395	Nkenga Hakim	Senior Clinical Officer	U4SC	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>162,292,032</b>

### Cost Centre : Nsozi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14333	Karungi Jackline	Medical Records Assista	U7L	504,010	6,048,120
14519	Namala Ruth Evelyn	Enrolled Nurse	U7U	608,820	7,305,840
14512	Agenonga Fred	Health Assistant	U7U	608,820	7,305,840
14087	Alitwala Stella	Enrolled Midwife	U7U	608,820	7,305,840
14230	Balikade Jacob	Laboratory Assistant	U7U	608,820	7,305,840
14279	ASIIMWE Jenipher	Enrolled Nurse	U7U	608,820	7,305,840
14406	Birung Robinah Banage	Nursing Officer	U5SC	911,679	10,940,148
14434	Nabukera Hajimu	Nursing Officer	U5SC	911,679	10,940,148
14338	Luka Ngabirano	Clinical Officer	U5SC	911,679	10,940,148



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## Workplan 5: Health

### Cost Centre : Nsozi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,397,764</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,648,134,368</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,140,657	4,666,902	8,991,973
Transfer of District Unconditional Grant - Wage	80,638	42,338	
Conditional transfers to School Inspection Grant	31,621	15,810	49,029
District Unconditional Grant - Non Wage	63,815	55,808	63,815
Conditional Grant to Secondary Education	760,099	506,732	762,012
Locally Raised Revenues	24,676	20,726	24,676
Multi-Sectoral Transfers to LLGs	20,243	823	20,243
Other Transfers from Central Government	10,000	0	10,000
Conditional Transfers for Primary Teachers Colleges	390,425	260,284	399,509
Conditional Grant to Primary Salaries	5,543,622	2,646,532	5,543,622
Conditional Grant to Primary Education	599,569	399,712	503,119
Conditional Grant to Secondary Salaries	1,615,949	705,609	1,615,949
Conditional Grant to Tertiary Salaries	0	12,529	0
<i>Development Revenues</i>	758,867	322,470	584,850
Multi-Sectoral Transfers to LLGs	94,007	24,843	94,007
LGMSD (Former LGDP)	69,750	13,198	69,750
Conditional Grant to SFG	552,869	276,434	280,869
Construction of Secondary Schools	0	0	97,983
Donor Funding	42,241	7,995	42,241
<b>Total Revenues</b>	<b>9,899,524</b>	<b>4,989,372</b>	<b>9,576,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,140,657	4,660,673	8,991,973
Wage	7,240,209	3,407,007	7,159,570
Non Wage	1,900,448	1,253,666	1,832,403
<i>Development Expenditure</i>	758,867	286,048	584,850
Domestic Development	716,626	278,053	542,609
Donor Development	42,241	7,995	42,241
<b>Total Expenditure</b>	<b>9,899,524</b>	<b>4,946,721</b>	<b>9,576,823</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

There has been a slight decrease in the budget estimates for the department from Ushs. 9,899,524,000 in FY 2013/14 to Ushs.9,576,823,000 in FY 2014/15, due to reduction in the SFG development budget and UPE by the Central

# Vote: 509 Hoima District

## Workplan 6: Education

Government, where SFG was reduced from ShS.552,869,000 to shs. 280,,869,000 while UPE was reduced from shs.599,568,0000 to Shs. 503,118,581 giving a variance of 96,450,419/-otherwise the budgetary allocations have remained largely the same as those of FY 2013/14; otherwise the bulk of the funds is to cater for Primary and Secondary Teachers' salaries and UPE capitation grant.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1255	1235	1255
No. of qualified primary teachers	1255	1255	1255
No. of textbooks distributed		8000	
No. of pupils enrolled in UPE	75012	69346	71543
No. of student drop-outs	7000	5666	7000
No. of Students passing in grade one	200	184	220
No. of pupils sitting PLE	6000	5692	5500
No. of classrooms constructed in UPE	04	0	08
No. of latrine stances constructed	16	0	35
No. of teacher houses constructed	08	1	0
No. of primary schools receiving furniture	0	36	05
<b>Function Cost (US\$ '000)</b>	<b>6,880,060</b>	<b>3,325,149</b>	<b>6,511,610</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	400	170	361
No. of students passing O level	3800	3843	3833
No. of students sitting O level	4000	4447	4120
No. of students enrolled in USE	4500	3791	4767
No. of classrooms constructed in USE		0	2
No. of classrooms rehabilitated in USE		0	2
<b>Function Cost (US\$ '000)</b>	<b>2,374,720</b>	<b>1,212,341</b>	<b>2,475,943</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	1	1	1
No. of students in tertiary education	207	207	207
<b>Function Cost (US\$ '000)</b>	<b>380,425</b>	<b>272,813</b>	<b>390,425</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	165	126	150
No. of secondary schools inspected in quarter	14	2	10
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>215,614</b>	<b>117,617</b>	<b>156,604</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	06	6	06
No. of children accessing SNE facilities	130	120	130
<b>Function Cost (US\$ '000)</b>	<b>48,705</b>	<b>18,801</b>	<b>42,241</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,899,524</b>	<b>4,946,721</b>	<b>9,576,823</b>

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## Workplan 6: Education

### Planned Outputs for 2014/15

Four Schools shall benefit from a two classroom block each at Kirimbi P/S, Katanga P/S, Kamwokya P/S and Kibaale Parents primary schools. In addition, seven primary schools shall benefit from a Five stance lined Pit latrine each at ,Dwoli P/S, Kisambo P/S, Kaseeta P/S, Muhwiju P/S, Butema COU, Kikonda P/S and Kitemba COU P/S. A total of six schools shall benefit from 36 three seater desks with metallic stands each at, Nyairongo P/S, Wairagaza P/S, Kirimbi P/S, Katanga P/S and Kamwokya P/S and Kibaale Parents primary schools. The EARS center shall be renovated and power installed while 4 Executive chairs shall be bought for DEOs office.

**(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. High Teacher Pupil Ratio

the Teacher Pupil ratio of 1:55 was still to high as compared to the national average of 1:53 and this results into teachers being overloaded and many times it has resulted into high staff turn over.

#### 2. Absenteeism of Pupils and Teachers and drop out

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

#### 3. Lack of adequate transport in the Department

The department has had no vehicle to conduct School inspection and Monitoring for the last 7 years and yet there are schools which are over 120Km away fro the District headquarters which may hardly be reached using a motorcycle.

## 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/13271	HOPE REHEMAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/11021	NYANDERA SPECIOZA	EDUCATION ASSISTA	U7U	431,309	5,175,708
11202	BAGIRE B. K. AINEA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11994	NAKACHWA NAIGA FLO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/D/13640	KARUNGI FARIDAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/13760	NALUBEGA MILLY	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/11070	TUMUSIIME CHRISTINE	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/D/12102	BIGIRWA JAMES	SENIOR EDUCATION	U7U	487,882	5,854,584
CR/D/11468	BASASIBWAKI FRIDAH	SENIOR EDUCATION	U6U	487,882	5,854,584
12107	NYAKOOJO FREDRICK	DEPUTY HEADTEACH	U5U	507,083	6,084,996
12458	BIGIRWENKYA EMMAN	HEADTEACHER GR II	U4U	817,365	9,808,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,870,956</b>

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## Workplan 6: Education

### Cost Centre : BUGAMBE SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2857	TIBANYENDA FREDRICK	ASSISTANT EDUCATI	U5U	580,145	6,961,740
UTS/K/8074	KOMUKYEYA MARY SU	ASSISTANT EDUCATI	U5U	580,145	6,961,740
UTS/K/9229	KIRUNGI RICHARD	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/O/13687	OTALI RONALD	ASSISTANT EDUCATI	U5U	580,145	6,961,740
UTS/A/4115	AYESIGA ROBERT	ASSISTANT EDUCATI	U5U	570,569	6,846,828
UTS/6644	ALIGANYIRA MOSES SA	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/T/5884	TUMWESIGE DENIS	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/N/3286	NYANGOMA JACINTA	EDUCATION OFFICER	U4L	794,002	9,528,024
UTS/K/3845	KOMURUBUGA FRANKL	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/K19767	KAYAGA RHODA	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/K/9198	KARUNGI CAROLINE	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/T/6695	TUSHABE TEOPISTA	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/M/4090	MAGEZI JONAN	HEADTEACHER O LE	U2L	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,264,296</b>

### Cost Centre : BUGAMBE TEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13030	KYALIGONZA ROBERT	EDUCATION ASSISTA	U7U	431,309	5,175,708
11772	TUMUHAISE ALEX	EDUCATION ASSISTA	U7U	431,309	5,175,708
12030	NYANGOMA JULIET	SEN EDUCATION ASS	U7U	487,882	5,854,584
CR/D/	NYANGOMA JOSEPHINE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12057	NYAMAIZI CONSTANCE	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/D/12639	NGONZEBWA EVERCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/11016	MUCWA DAISY	SEN EDUCATION ASS	U7U	687,882	8,254,584
CR/D/13967	MULUMBA MATIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/13185	KYAKWITA SIRAJ OBLIG	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/13262	KAHUNDE BETTY	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/13434	GARABAHWERA FLORA	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/12156	MUSINGUZI T PATRICK	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/	MBABAZI K RUTH	EDUCATION ASSISTA	U7U	431,309	5,175,708

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUGAMBE TEA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11901	ASIIMWE SAMUEL	DEPUTY HEADTEACH	U5U	609,421	7,313,052
CR/D/12495	LIRA THOMAS	DEPUTY HEADTEACH	U5U	556,063	6,672,756
CR/D/11114	MBABAZI JOSEPH	HEAD TEACHER GRA	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,544,292</b>

**Cost Centre : BUJUGU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13607	MUGAMBA ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13574	AMOLLO MOSES	EDUCATION ASSISTA	U7U	424,676	5,096,112
13472	BARONGO GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12089	KAHWA ENOS	DEPUTY HEADTEACH	U7U	736,680	8,840,160
13656	KABAGAMBE JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13608	KYAKUSIMIIRE PAULIN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11097	SABITTI ALEXANDER	EDUCATION ASSISTA	U7U	424,676	5,096,112
13321	KARUNGI WINFRED	EDUCATION ASSISTA	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,512,944</b>

**Cost Centre : KATANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11965	BAMULEKE CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
13936	ISINGOMA GEOFFREY	EDUCATION ASSISTA	U7U	424,882	5,098,584
12694	KUSEMERERWA ROBIN	SENIOR EDUCATION	U7U	487,675	5,852,100
13408	TUMWESIGE JULIUS	EDUCATION ASSISTA	U7U	424,882	5,098,584
13857	TURYAHIKAYO ROBERT	EDUCATION ASSISTA	U7U	424,882	5,098,584
13615	BADERU JESCA	EDUCATION ASSISTA	U7U	424,882	5,098,584
11734	ALIGUMA ALICE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13183	APIO MOLLY	EDUCATION ASSISTA	U7U	424,882	5,098,584
12720	AVOLA D. O. VIVY	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,566,544</b>

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KITONDORA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12582	BYARUHANGA VENANC	EDUCATION ASSISTA	U7U	424,676	5,096,112
13577	ABIGABA YASINTA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11199	BASASIBWAKI SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12519	KAAHWA ERIAB	EDUCATION ASSISTA	U7U	438,119	5,257,428
12705	RWABWERA MARION	SENIOR EDUCATION	U6U	487,882	5,854,584
12581	KABANAKU EVANS KYA	SENIOR EDUCATION	U6U	487,882	5,854,584
11178	AGABA K NELSON	SENIOR EDUCATION	U6U	487,882	5,854,584
11057	NIGHT HARRIET	DEPUTY HEADTEACH	U5U	506,151	6,073,812
11196	NYAKATO GERTRUDE	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,051,312</b>

**Cost Centre : KYABASEKE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12741	RUTONGOLE WILLIAM A	EDUCATION ASSISTA	U7U	459,574	5,514,888
13421	ATAGWIRWEHO BALAM	EDUCATION ASSISTA	U7U	424,676	5,096,112
11518	BUSOBOZI AZIZ	EDUCATION ASSISTA	U7U	424,676	5,096,112
11664	BYARUHANGA JOHN SO	EDUCATION ASSISTA	U7U	424,676	5,096,112
13817	KANYWANI JOSEPH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12711	ASABA FLORENCE	EDUCATION ASSISTA	U7U	445,095	5,341,140
13993	TUMUHAISE WILBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
11193	KAMUGISA ARTHUR BIT	DEPUTY HEADTEACH	U5U	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,552,988</b>

**Cost Centre : KYAMBARA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13703	KABADAKI FLORAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13756	KABARUNGI SCOVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13828	KUNIHIRA SYLVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11311	NGONZEBWA MILDRED	EDUCATION ASSISTA	U7U	424,676	5,096,112
11695	OBUA TONNY	EDUCATION ASSISTA	U7U	438,119	5,257,428

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KYAMBARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11081	OKULLO GEOFREY	EDUCATION ASSISTA	U7U	452,247	5,426,964
11074	ATUGONZA MONICAH	SENIOR EDUCATION	U6U	487,882	5,854,584
12408	DAAWA JOSEPH	HEAD TEACHER - GR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,685,064</b>

### Cost Centre : KYARUBANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11190	KIIZA FRED AUGUSTINE	EDUCATION ASSISTA	U7U	685,467	8,225,604
11298	MIJUMBI HEJESFUS	EDUCATION ASSISTA	U7U	424,116	5,089,392
13836	MURULI MWALIMU MUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/D/13434	GARABAHWERA FLORA	EDUCATION ASSISTA	U7U	431,309	5,175,708
12993	KAMUKAMA MARGARE	EDUCATION ASSISTA	U7U	445,095	5,341,140
11886	KARUBANGA JOLAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
11226	KEMBABAZI HARRIET	EDUCATION ASSISTA	U7U	445,095	5,341,140
12292	KARUBANGA ALEX	SENIOR EDUCATION	U6U	487,882	5,854,584
12569	IRUMBA JOSEPH	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,454,920</b>

### Cost Centre : MUHWIJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11806	NSUNGWA K MILDRED	EDUCATION ASSISTA	U7U	424,676	5,096,112
11571	SUNDAY MOSES	EDUCATION ASSISTA	U7U	424,676	5,096,112
11229	NSIMENTA ROSEMARY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13724	KIIZA ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
12076	TIBEZINDA P JOSHUA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12085	BUSINGE DOLIKA	EDUCATION ASSISTA	U7U	467,685	5,612,220
12467	AGAVAN SARAH ASBA	SENIOR EDUCATION	U6U	469,604	5,635,248
12467	AGAVAN SARAH ASABA	SENIOR EDUCATION	U6U	469,604	5,635,248
11517	BIRUNGI ROSEMARY	DEPUTY HEADTEACH	U5U	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,398,956</b>

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : RUGUSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11762	SSERWANYI KIWANUKA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11323	NIGHT JOAN	EDUCATION ASSISTA	U7U	59,574	714,888
11200	KWESIIMASAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
11096	KIROKIMU JANET ADYE	EDUCATION ASSISTA	U7U	431,309	5,175,708
12369	IRUMBA JOSHUA	EDUCATION ASSISTA	U7U	452,247	5,426,964
13966	ABIGABA PROSCOVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13765	AKUGIZIBWE SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12548	MUGISA GEOFFREY	EDUCATION ASSISTA	U7U	459,574	5,514,888
11825	ISINGOMA GEOFFREY	EDUCATION ASSISTA	U7U	431,309	5,175,708
11510	MBABAZI IASHA	SENIOR EDUCATION	U6U	487,882	5,854,584
11966	KAAHWA ASIIMWE DAR	SENIOR EDUCATION	U6U	487,882	5,854,584
12056	KAJUMA PAUL	SENIOR EDUCATION	U6U	487,882	5,854,584
12778	MAGAMBO JESIKA	SENIOR EDUCATION	U6U	487,882	5,854,584
12380	ISINGOMA SIMON	DEPUTY HEADTEACH	U5U	424,676	5,096,112
13511	ISINGOMA SIMON	DEPUTY HEADTEACH	U5U	656,197	7,874,364
12380	AGABA JOSEPH	HEAD TEACHER GRA	U4L	817,365	9,808,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,751,112</b>

### 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	424,676	5,096,112
12929	BAGUMA RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12677	NGONZI JULIET	SENIOR EDUCATION	U6U	487,882	5,854,584
13785	KATUSABE EVERCE	SENIOR EDUCATION	U6U	487,882	5,854,584
12382	KWEBIIHA B ABEDENEG	DEPUTY HEADTEACH	U5U	577,405	6,928,860
11498	KYAMANYWA BAGUNJ	HEADTEACHER GR 1	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,422,128</b>



# 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
12240	KYAKUHA EDWARD JOS	EDUCATION ASSISTA	U7U	424,676	5,096,112
12394	ATUGONZA CHARLES	EDUCATION ASSISTA	U7U	424,676	5,096,112
12478	ASIIMWE ROBINNAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13001	OLUGE BETTY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13438	KAJURA MOSES	EDUCATION ASSISTA	U7U	424,676	5,096,112
12520	KATUMWESIGE EVELYN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13614	ADRAAKO JOYCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
12270	NYANGOMA BEATRICE	DEPUTY HEADTEACH	U5U	556,063	6,672,756
11156	KYALIKAMPA BENJAMI	HEAD TEACHER - GR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,186,776</b>

### Cost Centre : KABURAMURRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12631	AHEEBWA DANIEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11379	ALINDA INNOCENT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13790	BISANGA SALLY	EDUCATION ASSISTA	U7U	452,247	5,426,964
13017	MBABAZI BETH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13306	AGANYIRA EVELYNE	EDUCATION ASSISTA	U7U	459,574	5,514,888
12438	AYESIGA JACKSON	SENIOR EDUCATION	U6U	487,882	5,854,584
13097	NYAKAISIKI BEATRICE	SENIOR EDUCATION	U6U	487,882	5,854,584
12498	BIRUNGI JENNIFER	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,807,340</b>

### Cost Centre : KATEREIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11803	ASIIMWE DENIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13331	KIIZA MAIMUNA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13272	AGONDEZE BITAKA MA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11027	KIBEGO ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13486	ABIGABA PETERSON	EDUCATION ASSISTA	U7U	424,676	5,096,112

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KATEREIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12558	KABATESI CATHERINE	SENIOR EDUCATION	U6U	487,882	5,854,584
12760	NYAMAHUNGE BEATRI	SENIOR EDUCATION	U6U	487,882	5,854,584
11087	ISINGOMA JOHN	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,541,604</b>

### Cost Centre : KITOONYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13094	GONZA NIXON	EDUCATION ASSISTA	U7U	424,676	5,096,112
12387	KWEEZI SHADRACK	SENIOR EDUCATION	U7U	468,304	5,619,648
12535	KAHWA JOSEPH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13795	AYEBALE JANET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12136	ATUHURA DORCUS	EDUCATION ASSISTA	U7U	431,309	5,175,708
12785	ASIIMWE DINNAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13248	KYALIMPA HARRIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12646	ISINGOMA HAMPHFERD	HEAD TEACHER - GR	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,627,792</b>

### Cost Centre : KYOHAIRWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13045	ATUGONZA JACKLINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11007	NTEGEKA FATUMA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13173	IYANGO LILLIAN CATHE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11727	ATUGONZA LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11736	ASIIMWE SYLVIA	EDUCATION ASSISTA	U7U	445,095	5,341,140
13789	BAGAMBE RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
13357	IRUMBA JULIUS	DEPUTY HEADTEACH	U5U	712,701	8,552,412
12547	MUGENYI BENJAMIN	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,725,988</b>

### Subcounty / Town Council / Municipal Division : BUHIMBA

# 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	508,678	6,104,136
UTS/I/389	ISOKE VIOLET	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/T/5335	TIBERINDWA VICENT	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/N/14287	NYAKAIRU FREDRICK	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/M/3750	MUSINGUZI GODFREY	ASSISTANT EDUCATI	U5U	614,854	7,378,248
UTS/K/6034	KAYONDO ROBERT	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/K/6540	KAAHWA HARRIET	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/K/6094	KARUBANGA PAUL	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/B/7170	BAINGANA B. FRANCIS	ASSISTANT EDUCATI	U5U	551,977	6,623,724
UTS/K/5021	KABASOMI ROSEMARY	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/K/9838	KAKOOZA AKILEWO	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/B/5159	BYARUHANGA BOR ROB	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/A/14510	ASIIMWE JOHNS	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/B/3204	BARONGO YOVANI	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/B/4606	BARONGO SUSEN	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/A/12550	AZABO NYAKUNI PAUL	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/A/4971	ACHOL JIMMY	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/K/4798	KATO ANTHONY	ASSISTANT EDUCATI	U5U	625,319	7,503,828
12034	ATUGONZA SELLY	ASSISTANT EDUCATI	U5U	561,184	6,734,208
UTS/A/5702	WELESKY ALLELUYA M	EDUCATION OFFICER	U4L	724,158	8,689,896
UTS/K/10920	KAGANZI CHRISTINE	EDUCATION OFFICER	U4L	724,158	8,689,896
UTS/A/5896	ATUHAIRWE MONIC	EDUCATION OFFICER	U4L	724,158	8,689,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>153,993,012</b>

### Cost Centre : BUHIMBA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4604	BARONGO SUSEN	ASSISTANT EDUCATI	U5U	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUJALYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13646	KABAKUBE JOYCE	EDUCATION ASSISTA			
13663	AHAISIBWE MUSIIME FA	EDUCATION ASSISTA			
13717	TUSABE SYLVIA	EDUCATION ASSISTA			
13958	TUHAISE BERNADETTE	EDUCATION ASSISTA			
12006	NYENDWOHA JACKSON	EDUCATION ASSISTA			
12547	MUGENYI BENJAMIN	HEADTEACHER GR III			
13778	MBABAZI BEATRICE	EDUCATION ASSISTA			
13334	KOBUSINGE JULIET	EDUCATION ASSISTA			
11737	KABAHEESI JOLLY	SENIOR EDUCATION			
12096	BARUNGI GEORGE	SENIOR EDUCATION			
13576	ASIIMWE RACHAEL	EDUCATION ASSISTA			
13334	KYALISIIMA AIDAH	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : IBANDA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12528	ATUHAIRWE JULIET	EDUCATION ASSISTA			
11511	OTEKA GODFREY	HEAD TEACHER - GR			
11595	MURULI PATRICK	EDUCATION ASSISTA			
13631	FRIDAY FRIDAH	EDUCATION ASSISTA			
13597	KWEGONDEZA ROBINA	EDUCATION ASSISTA			
12035	MUTABAZI SIMON JOSE	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : KARAMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11744	BAGUMA RITH	EDUCATION ASSISTA			
12976	BARONGO GEOFFREY	EDUCATION ASSISTA			
13803	KARUBANGA T. JUSTUS	EDUCATION ASSISTA			
12153	KIVA FRED	HEADTEACHER GR III			

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KARAMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11367	MAGEZI WENSISILAS	EDUCATION ASSISTA			
11391	TUHAISE HOWARD	EDUCATION ASSISTA			
13568	WABYOONA JOLLY	EDUCATION ASSISTA			
13062	ATUHUURA GODFREY	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : KAYERA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12781	ERIBANKYA JUSTUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
12248	ATUGONZA MARGARET	EDUCATION ASSISTA	U7U	459,574	5,514,888
13198	BIRUNGI IBRAHIM SAFI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13286	KAIRA ISMAIL	EDUCATION ASSISTA	U7U	424,676	5,096,112
12111	KIRIMUNDA SWALEH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13005	MUGENYI ASUMANI	EDUCATION ASSISTA	U7U	424,676	5,096,112
12443	MBABAZI GRACE	SENIOR EDUCATION	U6U	478,504	5,742,048
12565	KIRIMUNDA SIMON	HEADTEACHER - GR I	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,845,480</b>

**Cost Centre : KIBARARU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12209	KATUSABE PATRICK	EDUCATION ASSISTA			
12217	AKWEHAIRE GRACE	EDUCATION ASSISTA			
13465	FRIDAY SCOVIA	EDUCATION ASSISTA			
12746	KUNIHIRA SUNNY	EDUCATION ASSISTA			
12744	MBABAZI FRED	EDUCATION ASSISTA			
12011	NYANGOMA SYPROSE	EDUCATION ASSISTA			
11438	WENKYA PAULINE	EDUCATION ASSISTA			
13088	ZAHURRA BIRIGENDA S	EDUCATION ASSISTA			
12054	BUSINGE ELIAS	DEPUTY HEADTEACH			
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KIGAAYA BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11418	MUKAMA HASHIM	EDUCATION ASSISTA			
13314	WAMANI YUNUS	EDUCATION ASSISTA			
12005	ALINAITWE SUNNY	SENIOR EDUCATION			
11008	MUGISA LAWRENCE	EDUCATION ASSISTA			
11250	MUGENYI ALBERT	EDUCATION ASSISTA			
11029	KASANGAKI EDITH	SENIOR EDUCATION			
12091	KAGORO ROBERT	HEADTEACHER GR III			
12175	KABAGENYI FLORENCE	EDUCATION ASSISTA			
13811	BIRUNGI IMMACULATE	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : KIGAAYA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11620	BITANIHIRWE MONICA	EDUCATION ASSISTA			
13729	BYABU SAUDA	EDUCATION ASSISTA			
11951	BIGIRWA BETTY ASIIM	EDUCATION ASSISTA			
13750	SSENKUBUGE WILBERF	EDUCATION ASSISTA			
12033	BARONGO G.TIBAMWEN	EDUCATION ASSISTA			
12034	NGONZEBWA KEVINA	EDUCATION ASSISTA			
11067	KATUSIIME PATRICE	EDUCATION ASSISTA			
12559	ATUGONZA SELLY	HEADTEACHER GRA			
11672	AYESIGA RUTH	EDUCATION ASSISTA			
12033	BARONGO T GODFREY	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : KIGEDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12636	KOMUNJARA ERISA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11749	KIIZA RICHARD	EDUCATION ASSISTA	U7U	445,095	5,341,140
11620	BITANIHIRWE MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIGEDE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12952	MBABAZI LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11442	ATUGONZA ZAMZAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
13318	ABITEGEKA IRENE	EDUCATION ASSISTA	U7U	445,095	5,341,140
11568	NSUNGWA CHARITY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13279	ASABA CHRISTINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11018	ASIIMWE MARGARET	SENIOR EDUCATION	U6L	469,604	5,635,248
11890	KIIZA K. ESTER	SENIOR EDUCATION	U6L	478,504	5,742,048
12230	ATUGONZA DAPHIN	SENIOR EDUCATION	U6L	478,504	5,742,048
11586	BAKARUNGA ANNET	SENIOR EDUCATION	U6U	467,119	5,605,428
12269	BAMUTURAKI ADINANI	HEAD TEACHER GRA	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,906,680</b>

**Cost Centre : KIIHABWEMI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11767	IRUMBA CHRISTOPHER	EDUCATION ASSISTA			
13307	MUSOKE EDWARD	EDUCATION ASSISTA			
12475	AYESIGA BAGADA JANE	EDUCATION ASSISTA			
13211	AYESIGA ESTER	EDUCATION ASSISTA			
12474	BYAKAGABA CHARLES	EDUCATION ASSISTA			
12917	KOBUSINGYE MARY	EDUCATION ASSISTA			
11984	KYALISIIMA MARGRET	EDUCATION ASSISTA			
12036	MBABAZI NORAH	EDUCATION ASSISTA			
12447	BIGABWENKYA CHARL	DEPUTY HEADTEACH			
12270	NYANGOMA BEATRICE	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : KIKOBOZA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11332	KIIZA SAMUEL	EDUCATION ASSISTA	U7U	438,119	5,257,428
12790	AMANYIRE E. NYAKAZI	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIKOBOZA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12279	NAKAMADI SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12755	TUSIIME BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12508	KAAHWA SYLVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11033	AMANYA SAMUEL	EDUCATION ASSISTA	U7U	424,676	5,096,112
11161	RUMANYWOHA ELIZAB	SENIOR EDUCATION	U6L	478,504	5,742,048
12354	JUNJURA BIINGI BEATRI	SENIOR EDUCATION	U6L	478,504	5,742,048
12701	ASIIMWE LILIAN HARRI	DEP. HEADTEACHER	U5U	506,151	6,073,812
12401	SUNDAY SEEZI	HEAD TEACHER - GR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,057,536</b>

**Cost Centre : KIRIMBI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12876	NYAMAHUNGE JANEPH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13325	MUSABE FREDRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13706	ASIIMWE MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13177	ARAMAFAIDA SALIMA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12517	TUMUSIIME TADEO	EDUCATION ASSISTA	U7U	431,309	5,175,708
11973	BYARUHANGA EDWARD	EDUCATION ASSISTA	U7U	438,119	5,257,428
13768	AHEEBWA HARRIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11160	MUGISA ASAPH HAKIM	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,987,508</b>

**Cost Centre : KISENYI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12205	NYANDERA SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11051	BASALIRWA EVERINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11419	BIRUNGI GRACE STUAR	EDUCATION ASSISTA	U7U	424,676	5,096,112
12782	KABYANGA JAMES	EDUCATION ASSISTA	U7U	452,247	5,426,964
13171	ASABA DAWA FLORENC	EDUCATION ASSISTA	U7U	431,309	5,175,708
12606	KUSIIMA ELINNORAH	EDUCATION ASSISTA	U7U	424,676	5,096,112



# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KISENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11999	TUMUHAISE SAMUEL	EDUCATION ASSISTA	U7U	424,676	5,096,112
11529	MUGENYI EVARCE	EDUCATION ASSISTA	U7U	413,116	4,957,392
13752	NYANDERA BAGUMA M	EDUCATION ASSISTA	U7U	413,116	4,957,392
12627	TIBANANUKA MONICA	HEADTEACHER	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,749,252</b>

### Cost Centre : KISIIHA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12891	ATUGONZA ALI MUHAM	EDUCATION ASSISTA			
12239	KYALIGONZA CATHERI	EDUCATION ASSISTA			
12491	KATUHAISE MARGARET	HEAD TEACHER			
13948	MUZOORA ACLEO	EDUCATION ASSISTA			
13012	NUWEAGABA JENIPHER	EDUCATION ASSISTA			
11964	KATUSABE DICKSON	EDUCATION ASSISTA			
12706	KIIZA B ROBERT	EDUCATION ASSISTA			
11020	KIIZA EDWARD	EDUCATION ASSISTA			
12743	KIRIMUNDA STELLA	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : KITOOLE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13505	BAGONZA ISHAH	EDUCATION ASSISTA			
12001	BUSINGE ANDREW	EDUCATION ASSISTA			
13081	IRUMBA PETER	HEAD TEACHER GRA			
12353	MWESIGE FRED	DEPUTY HEAD TEAC			
12440	KAAHWA FRANCIS	EDUCATION ASSISTA			
11150	NYANGOMA MILDRED	EDUCATION ASSISTA			
12502	SUNDAY JULIET	EDUCATION ASSISTA			
11752	NYAMAIZI LYDIA	EDUCATION ASSISTA			
11692	KUSEMERERWA ROSE	EDUCATION ASSISTA			

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KITOOLE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : MUSAIJAMUKURU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12160	NYAMAIZI TOPHAS	EDUCATION ASSISTA			
12417	KUNIHIRA FRANKLIN	HEADTEACHER GR III			
12202	NSEKANABO HARRIET	EDUCATION ASSISTA			
12526	BYAMUGISHA DAVID	EDUCATION ASSISTA			
11543	KIIZA COLLIN	EDUCATION ASSISTA			
13015	BIRUNGI DOREEN	EDUCATION ASSISTA			
11669	ASERU BETTY	EDUCATION ASSISTA			
CR/D/11693	NYANGOMA JOSEPHINE	EDUCATION ASSISTA			
11742	TIBAIJUKA JOHNSON	EDUCATION ASSISTA			
12922	SUNDAY AIDALINE	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : NGOGOMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13256	KATUSABE ADINANI	EDUCATION ASSISTA	U7U	424,676	5,096,112
12763	BAZARA B JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13592	NUWAGABA IMMACULA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13745	BAINOMUGISA BEATRA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13497	KIRUNGI JOSHUA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12910	MBABAZI MIRIAM	SENIOR EDUCATION	U6U	478,504	5,742,048
12589	KARUBANGA TOM	SENIOR EDUCATION	U6U	478,504	5,742,048
12423	KIRUNGI FRED	HEAD TEACHER - GR	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,839,020</b>

**Cost Centre : OMUGO BISEREKO**

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 : OMUGO BISEREKO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13298	NAKALEMA R. TIBAGAY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13778	MBABAZI BEATRICE	EDUCATION ASSISTA	U7U	431,309	5,175,708
12965	KYALIGONZA FLORENC	EDUCATION ASSISTA	U7U	424,676	5,096,112
12576	KIIZA JANEROSE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12444	KATUSABE RITAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13585	KATAKANYA NAKATE P	EDUCATION ASSISTA	U7U	424,676	5,096,112
13301	KASIGWA ISREAL	EDUCATION ASSISTA	U7U	431,309	5,175,708
11022	NYAKAISIKI VIOLET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13201	BYONABYE JULIUS	SENIOR EDUCATION	U6U	469,604	5,635,248
12377	NELIMA EDITH	HEAD TEACHER	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,076,528</b>

**Cost Centre : RUHUNGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12511	BALEKE JOYCE	EDUCATION ASSISTA			
11463	NDOZIREHO BOTH RAM	EDUCATION ASSISTA			
11153	IRUMBA B. JACKSON	EDUCATION ASSISTA			
12897	KAAHWA MARTIN	EDUCATION ASSISTA			
11464	KATO THOMAS	SENIOR EDUCATION			
11719	KAZIGATI DOREEN	EDUCATION ASSISTA			
13458	KIIZA CHRISTOPHER	EDUCATION ASSISTA			
12642	NTAIRAHO SIMON	DEPUTY HEADTEACH			
11052	NSAIGA RAPHEAL	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : RWEMPARAKI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13946	MUGUME ROGGERS	EDUCATION ASSISTA			
13717	ISINGOMA PROVISA	HEAD TEACHER - GR			
11083	BYAGIRA YOVANI	SENIOR EDUCATION			

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : RWEMPARAKI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13056	KATUSABE HOPE ROSE	EDUCATION ASSISTA			
13639	MBABAZI SHARON	EDUCATION ASSISTA			
11431	MUGISA JULIUS	EDUCATION ASSISTA			
13902	ABESIGA DARISON	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : BUSERUKA****Cost Centre : BUSERUKA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13652	KIIZA JAMILA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13630	KIMULI FLORAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12575	KYOMYA JOSEPH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11610	MONDAY HARRIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12184	KYOMUHENDO FELIX G	EDUCATION ASSISTA	U7U	445,095	5,341,140
13476	BAINOMUGISA GODFRE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11645	KIIZA BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13584	AYEBALE EVELYNE BA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13628	BIGIRWA VINCENT	EDUCATION ASSISTA	U7U	424,676	5,096,112
12708	KATO DAVID	EDUCATION ASSISTA	U7U	424,676	5,096,112
12223	BAGIRE JOHNSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
11739	IRUMBA DAVID	DEPUTY HEAD TEAC	U5U	656,197	7,874,364
12366	BUSOBOZI JIMMY	DEPUTY HEAD TEAC	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,197,856</b>

**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	U7	335,162	4,021,944
UTS/W/3726	WOBUSINGE WYCLIFE	EDUCATION OFFICER	U5	500,987	6,011,844
UTS/A/9988	ABITEGEKA PATRICK	EDUCATION OFFICER	U5	500,987	6,011,844
UTS/A/7609	ASIIMWE GERLAD	ASSISTANT EDUCATI	U5	500,987	6,011,844

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUSERUKA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/10003	NGARONSA DAVID	EDUCATION OFFICER	U5	580,146	6,961,752
UTS/N/10035	NAIGAGA PROSSY	EDUCATION OFFICER	U4	611,984	7,343,808
UTS/K/12438	KIRUNGI PATRICK	EDUCATION OFFICER	U4	780,157	9,361,884
UTS/R/1165	RWAIHYORO B. MOSES	EDUCATION OFFICER	U3	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,176,052</b>

**Cost Centre : KABAALÉ PUBLIC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13610	MUGABO HEBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13246	EDEMA NELSON	EDUCATION ASSISTA	U7U	424,676	5,096,112
12752	MUSINGUZI K BONIFAC	EDUCATION ASSISTA	U7U	431,309	5,175,708
11813	TUMWESIGE GODFREY	EDUCATION ASSISTA	U7U	431,309	5,175,708
12985	BAGONZA GODFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13246	EDEMA ALBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13644	ATUGONZA ANNET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13377	KAJURA TADEO	EDUCATION ASSISTA	U7U	424,676	5,096,112
13053	KYAMANYWA JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13459	KYOMUGISA JOVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13692	MBABAZI SUDATH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13530	MUHUMUZA DAVID	EDUCATION ASSISTA	U7U	424,676	5,096,112
12752	MUSINGUZI K, BONIFAC	EDUCATION ASSISTA	U7U	431,309	5,175,708
13389	OLOTA JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11025	DRAKU ALFRED	EDUCATION ASSISTA	U7U	424,676	5,096,112
11688	BUSOBOZI DAN	DEPUTY HEAD TEAC	U5U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,289,560</b>

**Cost Centre : KAISO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13881	AYESIGA CAROLYNE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13665	ORYEM OKELLO DENIS	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KAISO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13822	KABAIREHO CHARLES	EDUCATION ASSISTA	U7U	424,676	5,096,112
13937	KIIZA SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11451	MUGISA ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13919	TUHAISE ALI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13702	TUHAISE ROBINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12162	KIIZA ABDUL	DEPUTY HEAD TEAC	U5U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,768,896</b>

**Cost Centre : KASENYI LYATO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13960	GAFABUSA LILIAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12312	CANORAMA LUCY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13581	ALITUHA GRACE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11098	MBABAZI WILSON	EDUCATION ASSISTA	U7U	424,676	5,096,112
12358	TUHAISE RICHARD	EDUCATION ASSISTA	U7U	452,247	5,426,964
13285	MUGISHA JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13285	MUGISA JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11574	KYAMANYWA JACKSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
12598	IRIMBA SIMON	DEPUTY HEAD TEAC	U5U	511,509	6,138,108
12281	OKUNGU JOSEPH	HEADTEACHER	U4L	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,623,220</b>

**Cost Centre : KIGAAGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13907	KATUSIIME ZUWAINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13945	AKUGIZIBWE NGOBI	EDUCATION ASSISTA	U7U	424,676	5,096,112
11729	ASIIMWE SAPHAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
10111	BAGONZA JOAB	EDUCATION ASSISTA	U7U	424,676	5,096,112
13240	MPIRIRWE LEO	EDUCATION ASSISTA	U7U	424,676	5,096,112
11045	NSIMIRE LEO	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIGAAGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13451	TUMUSIIME RONALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
13483	BUSOBOZI ABDUL	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,746,596</b>

**Cost Centre : KYAPALONI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11496	EDEMA ALBERT	ASSISTANT EDUCATI	U7U	424,676	5,096,112
13964	KOMUHANGI IRENE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13705	TUMUSIIME LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12089	TUMWESIGYE EVARIST	EDUCATION ASSISTA	U7U	467,685	5,612,220
11239	TWINEBIGEZO PEREZ	EDUCATION ASSISTA	U7U	424,676	5,096,112
12453	BEBWA STUART	HEADTEACHER	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,758,308</b>

**Cost Centre : MBEGU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13944	TUMUSHERURE ALEX	EDUCATION ASSISTA	U7U	438,119	5,257,428
12579	TINKA TOM	EDUCATION ASSISTA	U7U	438,119	5,257,428
13818	OGWANG MORRIS	EDUCATION ASSISTA	U7U	445,095	5,341,140
11209	KATO JACKSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
14020	JONGO SILVER JULIUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13852	ASIIMWE VICTOR	EDUCATION ASSISTA	U7U	424,676	5,096,112
12496	NEC CHRISTOPHER BON	HEADTEACHER	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,058,840</b>

**Cost Centre : NYAHAIRA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11764	MUSINGUZI J.COLLINS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13895	ASIIMWE IMELDA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13763	AYEBALE OLIVER	EDUCATION ASSISTA	U7U	424,676	5,096,112

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : NYAHAIIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11028	KANYANGE PROSCOVIA	EDUCATION ASSISTA	U7U	431,309	5,175,708
13895	KUSIIMA JOLLY	EDUCATION ASSISTA	U7U	424,676	5,096,112
11024	KUGONZA REHEMAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11895	GULYETONDA MARY	DEPUTY HEADTEACH	U5U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,111,584</b>

### Cost Centre : NYAMASOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13197	RUSOKE BOSCO	EDUCATION ASSISTA	U7U	424,676	5,096,112
12208	KIHANGIRE WILLIAM	EDUCATION ASSISTA	U7U	424,676	5,096,112
11596	KYAKUSIIMIRE BEATRI	EDUCATION ASSISTA	U7U	424,676	5,096,112
11977	ANDOA JUSTUS ASIKU	EDUCATION ASSISTA	U7U	424,676	5,096,112
11598	ATUHAIRWE PANINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13399	KAMANYIRE HENRY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13277	TUSIIME JUDITH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12403	NYAIKA SOLOMON LAB	HEAD TEACHER - GR	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,264,660</b>

### 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
13884	TUSIIME GEOFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13897	KASANGAKI FAIKA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11705	IRUMBA PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13232	BYALERO PETER	EDUCATION ASSISTA	U7U	424,676	5,096,112
13794	ABITEKANIZA LAMULA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11109	ABALIKURUNGI GODFR	EDUCATION ASSISTA	U7U	424,676	5,096,112
13521	TUMWESIGE GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12430	KYALIGONZA MOSES	DEPUTY HEADTEACH	656,197	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,804,576</b>



**Vote: 509** Hoima District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Busisi****Cost Centre : EDUCATION DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14315	SSERWANJA GODFERY	DISTRICT EDUCATIO	UIEL		
10250	MURUNGI CHARLES	OFFICE ATTENDANT	U8U	237,069	2,844,828
10642	AHEEBWA OLIVER	OFFICER TYPIST	U7U	354,493	4,253,916
10607	KUSIIMA JOHNSON	EDUCATION OFFICER	U4L	794,074	9,528,888
10054	KIHUMURO HARRIET	EDUCATION OFFICER	U4L	794,074	9,528,888
10052	KYOMUHENDO ROBERT	EDUCATION OFFICER	U4L	794,074	9,528,888
10051	LUBEGA KAMANYIRE JO	EDUCATION OFFICER	U4L	794,074	9,528,888
1098	ZONDERA AMON	SPORTS OFFICER	U4L	758,050	9,096,600
10050	TIMBIGAMBA RESTETU	SENIOR EDUCATION	U3L		
10824	BYABAGAMBI DEOGRA	SENIOR INSPECTOR O	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,310,896</b>

**Subcounty / Town Council / Municipal Division : KABWOYA****Cost Centre : KABIRA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11274	NYAMAIZI MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12666	AHEEBWA HACSON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11675	ASIIMWE PETER	EDUCATION ASSISTA	U7U	424,676	5,096,112
11773	BARONGO JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12835	KYALISIIMA J. WINNIE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13949	ABIGABA MELODY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12405	MUGABO JOHN	HEAD TEACHER - GR	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,938,988</b>

**Cost Centre : KABWOYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13806	MBAHEREKYO FELEX	EDUCATION ASSISTA	U7U	424,676	5,096,112
12070	AKUMU ESTHER	SENIOR EDUCATION	U7U	478,504	5,742,048

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KABWOYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13091	ATUHAIRWE SYLVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13820	BYARUHANGA FRANK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13635	MBABAZI BETTY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12077	MUGENZI COLANTINO	EDUCATION ASSISTA	U7U	424,676	5,096,112
11770	PARDON GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12012	KUSIIMA PETERSON	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,392,532</b>

**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	508,678	6,104,136
UTS/B/4999	BIRUNGI BETTY	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/I/823	IRUMBA FRANCIS	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/B/2751	BAZAIRE CHRISTINE	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/K10303	KIIZA ALI	ASSISTANT EDUCATI	U5U	724,158	8,689,896
UTS/K/6430	KIIZA JOSEPH	ASSISTANT EDUCATI	U5U	580,146	6,961,752
UTS/A/7053	ABARIGYE JOSEPH	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/B/5548	BABIIHA MUGISA EMMA	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/B/5363	BAHEMUKA NAGGYO R	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/K/8035	KUTUSA TAUSI	DEPUTY HEADTEACH	U2L	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,833,936</b>

**Cost Centre : KASEETA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13802	ASIIMWE ROSE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13831	ATUHUMUZA RUTH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13668	NAYEBARE MOUREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11249	LWATE RASHID	EDUCATION ASSISTA	U7U	424,676	5,096,112
12143	KAKWENDA VINCENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
12779	KYALIGONZA SAFINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KASEETA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13023	AKIO TOMSON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11703	IRUMBA JOSHUA	DEPUTY HEADTEACH	U5U	567,691	6,812,292
13672	TURYAGYENDA ROBER	DEPUTY HEADTEACH	U5U	505,360	6,064,320
12410	BUTERABA WILLIAM	HEAD TEACHER - GR	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,593,528</b>

### Cost Centre : KIKONDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13721	AYESIGA BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12126	AHAISIBWE ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13892	ALINAITWE PAMELA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11701	BAHEMUKA GERTRUDE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12514	KYATEGEKA ROBINSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
12587	KABUGAMBE MOREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12068	NKAHUMURA OLIVE	SENIOR EDUCATION	U6L	468,304	5,619,648
12347	AKUGIZIBWE VENANCE	HEAD TEACHER GRA	U4L	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,497,408</b>

### Cost Centre : KIMBUGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13929	NYAMAIZI JUDITH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13753	KABAGAMBE JOROM	EDUCATION ASSISTA	U7U	424,676	5,096,112
11987	KWESIGA RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
13068	KYAKUTEGEKIIRE CHRI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13588	KYOMUHENDO EDWAR	EDUCATION ASSISTA	U7U	424,676	5,096,112
13962	MBABAZI VINCENT	EDUCATION ASSISTA	U7U	424,676	5,096,112
12169	NTEGEKA PHILIP	EDUCATION ASSISTA	U7U	424,676	5,096,112
12810	OKELLO TOM RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12083	TIBAIJUKA ALEXANDER	SENIOR EDUCATION	U7U		
13100	BYANGE K. HENRY	EDUCATION ASSISTA	U7U	467,685	5,612,220

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIMBUGU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12975	MURUNGI MONICAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
11142	IRUMBA KARUKOHE WI	HEAD TEACHER GRA	U4L	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,868,516</b>

**Cost Centre : KISAARU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13632	MWESIGE GEOFFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12339	BALYESIIMA SIMON	EDUCATION ASSISTA	U7U	431,135	5,173,620
13457	TUMWIKIRIZE ISAAC	EDUCATION ASSISTA	U7U	424,676	5,096,112
13827	AKUGIZIBWE GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
11759	ISINGOMA MARK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13956	BUSINGE ISAC	EDUCATION ASSISTA	U7U	424,676	5,096,112
13750	KATUHAISE IMELDAH D	EDUCATION ASSISTA	U7U	424,676	5,096,112
13858	BIRUNGI MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12109	KARUNGI HAWA	EDUCATION ASSISTA	U7U	431,135	5,173,620
12641	BUSAJJA CHRISTOPHER	DEPUTY HEADTEACH	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,363,832</b>

**Cost Centre : KYEBITAKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12573	SUNDAY ROBINS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13880	KYAMPEIRE SOPHEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12510	KUSEMERERWA FLORE	EDUCATION ASSISTA	U7U	431,135	5,173,620
12560	KAKULIREMU EUPHRAS	DEPUTY HEADTEACH	U7U	505,360	6,064,320
13969	KAHWA SCOVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13385	ASIIMWE PETER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12773	BAHEMURWAKI SARAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,234,608</b>

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KYEIHORO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13770	TIBANYENDA ANNA MA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13393	GINYERA WILFRED	EDUCATION ASSISTA	U7U	424,676	5,096,112
12120	TIBEMANYA HENRY	SENIOR EDUCATION	U7U	487,882	5,854,584
13952	TUMUSIIME RONNIE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13944	TUSIIME ROBBINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13909	KANYUNYUZI LILIAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12563	KUGONZA ROBERT	HEAD TEACHER - GR	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,042,280</b>

**Cost Centre : NKONDO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11437	OCAKI CAKO ANYWEKA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13242	ORINGI MORRIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
12190	MUGEMA J.N. ATWOOKI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13859	ANATOOLE ASEERA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13711	ALIJA CHRIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,480,560</b>

**Cost Centre : NYAWAIGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12566	KABANDOLE SEREVERI	HEADTEACHER			
13719	MUTAACA JOEL	EDUCATION ASSISTA			
13954	ATUHAIRWE ROBERT	EDUCATION ASSISTA			
12962	KAFERO FRANCIS	EDUCATION ASSISTA			
13854	MBABAZI ALEX	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : RWENTAHI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11166	ISINGOMA SHADRACK	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : RWENTAHI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13716	AMANYIRE PATRICK	EDUCATION ASSISTA	U7U	431,116	5,173,392
12736	BIRUNGI TEOPISTA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13463	KISITU DAVID NTEGE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12115	NKUUNA TADEO	EDUCATION ASSISTA	U7U	467,685	5,612,220
13090	SSEKYANZI CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
13194	ASIIMWE BYENKYA GE	EDUCATION ASSISTA	U7U	431,309	5,175,708
12075	NYAKOOJO STEPHEN	DEPUTY HEADTEACH	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,205,684</b>

**Cost Centre : ST ANATOLE KARAMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13869	KUSIIMA GORRET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13889	NYANGOMA BABRAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13904	AYESIGA GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12574	RUBITO JOHN BOSCO	DEPUTY HEADTEACH	U5U	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,373,332</b>

**Cost Centre : ST ANDREWS NYAIRONGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13874	KABASINDI DARLISON	EDUCATION ASSISTA	U7U	424,676	5,096,112
13987	MUHEEREZA INNOCENT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13872	NAGGIRINYA CAROL	EDUCATION ASSISTA	U7U	424,676	5,096,112
11043	KAGWA HAMIDU	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,362,148</b>

**Cost Centre : ST LWANGA MPANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12138	BAGADA JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13265	BASIGIRENDA FLORENC	EDUCATION ASSISTA	U7U	424,676	5,096,112
12064	ALINAITWE F. KUNIHIR	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****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	424,676	5,096,112
12125	KACANGA GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
X	BAGUMA JACKSON	SENIOR EDUCATION	U6L	487,882	5,854,584
15013	BAGUMA JACKSON	SENIOR EDUCATION	U6L	467,685	5,612,220
11767	KYALIGONZA DEO	HEADTEACHER GR III	U5U	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,011,684</b>

**Subcounty / Town Council / Municipal Division : KIGOROBYA****Cost Centre : BUHIRIGI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13594	NSEKANABO LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13657	BAGUMA HAMID	EDUCATION ASSISTA	U7U	424,676	5,096,112
13933	BEIRA JULIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13651	BIINGI ENID	EDUCATION ASSISTA	U7U	424,676	5,096,112
14497	BWEBARE ELIAS	EDUCATION ASSISTA	U7U	424,676	5,096,112
12584	BYARUHANGA DAMIAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
11811	KIIZA ANNET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12681	KWESIGA J MOSES	EDUCATION ASSISTA	U7U	467,685	5,612,220
13618	KYALIGONZA BETTY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13443	KYAMANYWA RASHID	EDUCATION ASSISTA	U7U	438,119	5,257,428
13140	MBABAZI GODFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12176	OYAKO A. LAWRENCE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11777	TIBENDA MOHAMMED	EDUCATION ASSISTA	U7U	424,676	5,096,112
12247	KYESIMIRA RICHARD	DEPUTY HEADTEACH	U5U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,615,568</b>

**Cost Centre : BUKONA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12262	AGANYIRA SILYVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12283	SAJJABI FRED	EDUCATION ASSISTA	U7U	438,119	5,257,428

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUKONA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13746	NTEGEKA DOREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13715	MUHANGI ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13488	KWESIGA RITAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12616	KALINOH A PETER	EDUCATION ASSISTA	U7U	467,685	5,612,220
13033	BAIJE ANNET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12718	BYARUHANGA K. ALFRE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12355	AHABYONA PEREZI	HEADTEACHER GR III	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,199,512</b>

**Cost Centre : HAIBA ALE**

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
11802	KUSIIMA KAB MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12189	MUGASA WILLIAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
12099	RUGONGEZA JOYCE	EDUCATION ASSISTA	U7U	431,309	5,175,708
12900	RWABAKERA B. GERAL	EDUCATION ASSISTA	U7U	424,676	5,096,112
11031	ZAWEDDE ANNET	EDUCATION ASSISTA	U7U	467,685	5,612,220
11434	ISINGOMA JAMES	EDUCATION ASSISTA	U7U	424,676	5,096,112
12257	AHEEBWA ELIZABETH	EDUCATION ASSISTA	U7U	467,685	5,612,220
12341	BUSOBOZI EVELYN	EDUCATION ASSISTA	U7U	438,119	5,257,428
11386	ASIIMWE MESACH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12585	KIIZA RADIGONDA	EDUCATION ASSISTA	U4L	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,701,804</b>

**Cost Centre : IGURU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13555	NSEMERIRWE PAUL	EDUCATION ASSISTA	U7U	424,676	5,096,112
11005	KALYEGIRA DAVID	EDUCATION ASSISTA	U7U	424,676	5,096,112
13480	ABITEGEKA IMELDAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12865	AGANYIRA DOROTHY	EDUCATION ASSISTA	U7U	424,676	5,096,112



# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : IGURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13070	ASIIMWE CAROLYNE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13591	ASIIMWE JUSTUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
12626	BAGADIRA JACK DEREK	EDUCATION ASSISTA	U7U	445,095	5,341,140
13595	TUHAISE GORRET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11603	BUSOBOZI WILSON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11486	KAMUTANGA ANTHONY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12315	KASIGWA ISREAL	EDUCATION ASSISTA	U7U	431,309	5,175,708
12345	KATULINDE JULIUS	EDUCATION ASSISTA	U7U	467,685	5,612,220
11090	KIIZA SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11843	KWESIGA JENIFER	EDUCATION ASSISTA	U7U	431,309	5,175,708
11088	BAKWASA AUGUSTINE	EDUCATION ASSISTA	U7U	445,095	5,341,140
11467	MUGISA JACKSON	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,842,164</b>

### Cost Centre : KAPAAPI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13875	MUGUME MOSES	EDUCATION ASSISTA	U7U	424,676	5,096,112
11965	BAMULEKE CHARLES	EDUCATION ASSISTA	U7U	424,676	5,096,112
12292	OUTA PAUL	DEPUTY HEADTEACH	U7U	424,676	5,096,112
13436	OMING JACOB	EDUCATION ASSISTA	U7U	424,676	5,096,112
11833	KIIZA JAMES	EDUCATION ASSISTA	U7U	424,676	5,096,112
12465	ABITEGEKA JOSEPH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13014	ASABA SUNNY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13375	ATUGONZA MOREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11345	BYOONA RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
13453	KYALISIIMA JANE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11006	KIIZA PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13740	KIMULI LUCY	EDUCATION ASSISTA	U7U	424,676	5,096,112
11816	KOMUHANGI JUDITH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13441	KUMAKECH ANTHONY	EDUCATION ASSISTA	U7U	424,676	5,096,112

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KAPAAPI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13251	KUNIHIRA DOROTHY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12212	ATIKU JOHN	EDUCATION ASSISTA	U6U	487,882	5,854,584
13096	BAKAIHAHOKI ROSEMA	DEPUTY HEADTEACH	U5U	424,676	5,096,112
12460	NYENDWOHA PATRICK	HEAD TEACHER GRA	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,154,016</b>

### Cost Centre : KIBENGEYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11765	BALIKAGIRA BENEDICT	EDUCATION ASSISTA	U7U	424,676	5,096,112
11605	NYANDERA K. ROBINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11274	NYAMAIZI MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11279	BAGAMBA EVAS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13600	NANDALA CHARLES	EDUCATION ASSISTA	U7U	424,676	5,096,112
13915	AKISIMIRE SUNNY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13293	ATUHAIRWE SEDRACK	EDUCATION ASSISTA	U7U	438,119	5,257,428
13623	TINKASIMIIRE MARION	EDUCATION ASSISTA	U7U	424,676	5,096,112
11877	BYABASAIJA JACOB	EDUCATION ASSISTA	U7U	434,119	5,209,428
13238	KABAGAMBE JUSTUS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13238	KAJURA ROBERT	EDUCATION ASSISTA	U7U	438,119	5,257,428
11131	KATUSABE EVA	EDUCATION ASSISTA	U7U	459,574	5,514,888
12321	KUGONZA JANE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13741	HAIJUKABAKE ESTHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
11766	KYALIGONZA DAVID	EDUCATION ASSISTA	U7U	424,676	5,096,112
12878	BYAKAGABA JOHN	EDUCATION ASSISTA	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,565,704</b>

### Cost Centre : KIBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13392	SUNDAY GODFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
11026	GAFABUSA JOROLYNE	EDUCATION ASSISTA	U7U	459,574	5,514,888

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIBIRO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12967	KYALIMPA WILLIAM	EDUCATION ASSISTA	U7U	431,309	5,175,708
12049	KYATEGEKA ROLAND	EDUCATION ASSISTA	U7U	445,095	5,341,140
12500	BALIKENDA JOHN	EDUCATION ASSISTA	U7U	459,574	5,514,888
13883	MONDAY RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
11026	GAFABUSA JORELYNE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11829	BESISIRA GODFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12219	BYAHUKA ERIFAZI	HEADTEACHER GR III	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,436,196</b>

**Cost Centre : KIGOMBA PUBLIC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13452	BAGAMBA JUDITH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11820	BALEMESA ENOS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11012	ATUGONZA ROSTER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11075	KABIJE MILTON	EDUCATION ASSISTA	U7U	467,685	5,612,220
13676	KYAMANYWA SIMON	EDUCATION ASSISTA	U7U	424,676	5,096,112
12164	MUGASA SIMON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11751	MUHUMUZA GODFREY	EDUCATION ASSISTA	U7U	459,574	5,514,888
11065	TIGULYERA FRANCISCA	EDUCATION ASSISTA	U7U	459,574	5,514,888
11065	TUGULYERA FRANCISC	EDUCATION ASSISTA	U7U	459,574	5,514,888
12211	WANDERA JANE	EDUCATION ASSISTA	U7U	467,685	5,612,220
12193	BYABAGAMBI NORMAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12599	MACKARIES HARRISON	SENIOR EDUCATION	U6U	478,504	5,742,048
12870	MUGABI GERALD	HEAD TEACHER GRA	U4L	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,304,704</b>

**Cost Centre : KIJONJOMI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11947	NSEKANABO BIRIGA AN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12717	BAKENG A Y.JULLIET	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIJONJOMI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12218	KATUSIIME MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13666	BIRUNGI CRIAN LIOWD	EDUCATION ASSISTA	U7U	424,676	5,096,112
11246	LUTHER MARTIN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12545	NYAMAIZI JENNIPHER	DEPUTY HEADTEACH	U7U	506,151	6,073,812
11627	TUMUHAISE JENIPHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12173	UCHOPI M. FRANCIS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12637	KUGONZA TOPHAS	EDUCATION ASSISTA	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,520,132</b>

**Cost Centre : KITEMBA COU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13484	ASIIMWE ALEX	EDUCATION ASSISTA	U7U	424,676	5,096,112
11084	IGONGEZA WILSON	EDUCATION ASSISTA	U7U	467,685	5,612,220
11004	KIIZA AMNON	HEADTEACHER GR.III	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,300,208</b>

**Cost Centre : KYABISAGAZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13575	BAHEMURWAKI JACKSO	EDUCATION ASSISTA	U7U	424,676	5,096,112
12335	BUSINGE DAVID	EDUCATION ASSISTA	U7U	431,309	5,175,708
11633	BYAKA JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11350	AYESIGA ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
12285	TIBASIIMA YEDIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11922	KUNIHIRA JANE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11010	KYOMUGISA EVERLYNE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12335	MUGONYI DAVID	EDUCATION ASSISTA	U7U	438,119	5,257,428
11209	KATO HOSEA	SENIOR EDUCATION	U7U	467,685	5,612,220
11823	MWANGA ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
12157	NYAKATO MIRIOSI	EDUCATION ASSISTA	U7U	438,119	5,257,428
11050	KOBUSINGE BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : *KYABISAGAZI*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12343	ATUHAIRWE SARAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
11270	MTAKWASA FRED	EDUCATION ASSISTA	U5U	424,676	5,096,112
12310	BYAKAGABA MARIA VI	DEPUTY HEADTEACH	U5U	609,421	7,313,052
12272	MUKONYEZI N. EUNICE	DEPUTY HEADTEACH	U5U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,943,068</b>

### Cost Centre : *KYERAMYA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12311	BAHEMUKA BENJAMIN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12714	BALIKURUNGI WILSON	EDUCATION ASSISTA	U7U	445,095	5,341,140
11574	BIROMUMAIISO LAWREN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11834	KYALIGONZA PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
12059	NAMBAZIRA GRACE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11668	SABIITI SYLVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11426	AGABA DENIS	EDUCATION ASSISTA	U7U	438,119	5,257,428
12191	KYALIGONZA K. CHARL	EDUCATION ASSISTA	U7U	452,247	5,426,964
12919	KIROKIMU NORAH	DEPUTY HEADTEACH	U5U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,115,184</b>

### Cost Centre : *NDARAGI HILL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13276	OMIRAMBE GEOFFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13725	NYANGOMA GERTRUDE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11774	BALIKENDA ROLAND	EDUCATION ASSISTA	U7U	424,676	5,096,112
13275	KARAMAGI SYLVEST	EDUCATION ASSISTA	U7U	424,676	5,096,112
13791	KABYANGA MARION	EDUCATION ASSISTA	U7U	424,676	5,096,112
13714	EZANGU KENNEDY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13473	BIRAIJA NAUME	EDUCATION ASSISTA	U7U	424,676	5,096,112
12307	KUSIIMA LYDIA	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,746,596</b>

**Vote: 509** Hoima District**Workplan 6: Education****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
12689	MULUMBA ROBINAH	EDUCATION ASSISTA	U7U	452,247	5,426,964
12196	NAKATO CATHERINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12895	MATATA JOSTA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12992	KYALIGONZA JANET	EDUCATION ASSISTA	U7U	445,095	5,341,140
12650	KASUMBA FLAVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
13923	BISOBORWA BRAIN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12279	BAHEMUKA JETHRO	EDUCATION ASSISTA	U7U	452,247	5,426,964
12651	MBABAZI JUDITH	SENIOR EDUCATION	U6U	487,882	5,854,584
12385	MBABAZI JOAN	SENIOR EDUCATION	U6U	487,882	5,854,584
12724	KATO ERISAMA	HEAD TEACHER GRA	U4L	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,641,176</b>

**Cost Centre : KIGOROBYA MUSLIM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13032	KUSIIMA HILLARY	EDUCATION ASSISTA	U7U	424,676	5,096,112
11730	KIIZA ISREAL	EDUCATION ASSISTA	U7U	438,119	5,257,428
13092	KAJURA GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
12177	BABYESIZA VECENT	EDUCATION ASSISTA	U7U	438,119	5,257,428
11699	ASIIMWE MABONE JAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
11775	KIIZA MILTON	EDUCATION ASSISTA	U7U	438,119	5,257,428
12525	NYANGOMA M. BALIJUN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13627	NAFULA AGALI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13759	MUGISA JOSHUA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13762	LINDA EVARCE KATWA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13258	KYALIGONZA KHARIM	EDUCATION ASSISTA	U7U	424,676	5,096,112
13051	KUGONZA BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12649	BASIGIRENDA EVERCE	SENIOR EDUCATION	U6U	478,504	5,742,048
12373	KYALIGONZA JAMIDAH	DEPUTY HEADTEACH	U5U	611,984	7,343,808

**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
11172	ALINAITWE MONICA	DEPUTY HEADTEACH	U5U	505,360	6,064,320
12349	IRUMBA ABU	HEAD TEACHER GRA	U4L	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,411,188</b>

**Cost Centre : KITANA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
X	KYANDA SIMPLISIO	EDUCATION ASSISTA	U7U	424,676	5,096,112
12328	AYESIGA ESTHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
13622	BABYENDA JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11622	KATUSIIME LUCY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13025	AMANYIRE TABISHA	EDUCATION ASSISTA	U7U	424,676	5,096,112
15011	KYANDA SIMPLISIO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11656	MUGOYA ZEBULONI	EDUCATION ASSIST	U7U	424,676	5,096,112
12271	MAGAMBO FREDRICK	EDUCATION ASSISTA	U7U	445,095	5,341,140
13241	MUGISA DOREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13280	NAMUGENYI GLORIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11284	TUMUSIIME GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
11452	WABYONA B JOSEPH	EDUCATION ASSISTA	U7U	478,504	5,742,048
13269	KIIZA BASEMERA DORO	EDUCATION ASSISTA	U7U	424,676	5,096,112
12661	ASEERA MARGRET	SENIOR EDUCATION	U6U	487,882	5,854,584
13826	NAMUGAMBE MARY GO	SENIOR EDUCATION	U6U	487,882	5,854,584
12336	BALYESIIMA GODFREY	SENIOR EDUCATION	U6U	487,882	5,854,584
11477	NSEKA DAISY	HEADTEACHER GR III	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,294,092</b>

**Cost Centre : ST THOMAS MORE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/1831	KAHWA NICHOLAS	ASSISTANT EDUCATI	U5U	529,151	6,349,812
UTS/A/9957	ATATI JOHNSON	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/6659	AYEABALE MARGRET	ASSISTANT EDUCATI	U5U	506,151	6,073,812

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : ST THOMAS MORE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/627	EPUKU ENOCK	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/4456	KIIZA ZACCHAEUS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/N/983	NYAMIYONJO SAMUEL	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/O/11383	OVURU MARY	ASSISTANT EDUCATI	U5U	506,151	6,073,812
UTS/T/1996	TUMWESIGYE GIPS RAS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/D/676	DRATA SODRASON	ASSISTANT EDUCATI	U5U	546,917	6,563,004
UTS/K/19370	KIIZA PROSCOVIA	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/A/12515	ATUGANYIRE JOY	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/W/3885	WASSWA WILSON	EDUCATION OFFICER	U4L	736,680	8,840,160
UTS/M/3398	MUDIMI JAMES	DEPUTY HEADTEACH	U3L	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,597,312</b>

### Subcounty / Town Council / Municipal Division : KITOBA

### Cost Centre : BUHAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14498	KYALISIIMA CHRISTINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12194	KIIZA SIMON	EDUCATION ASSISTA	U7U	467,685	5,612,220
13821	TUMUHAIRWE GRACE A	EDUCATION ASSISTA	U7U	424,676	5,096,112
11017	NYAMAHUNGE ROBINA	EDUCATION ASSISTA	U7U	431,309	5,175,708
13324	MUGABI JANEPHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12433	KWESIGA T. PATRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
12792	KATUSABE JOAN	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/D/13262	KAHUNDE BETTY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12618	NYAMAHUNGE GORRET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12998	KABONESA MONICAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11552	KAHWA GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12619	ASIIMWE YUSUFU	EDUCATION ASSISTA	U7U	452,247	5,426,964
11037	ASIIMWE JOHN	EDUCATION ASSISTA	U7U	438,119	5,257,428
12488	KIGAMBO SEPHAS	EDUCATION ASSISTA	U7U	431,309	5,175,708
11992	KIIZA RUYONGA WILSO	HEAD TEACHER GRA	U4L	957,010	11,484,120



**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUHAMBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,754,176</b>

**Cost Centre : BUKERENGE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11313	SANYU LETICIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11145	TWEYEZE HARRIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12924	NYANDERA OLIVE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12383	KEMIGISA GRACE PATRI	EDUCATION ASSISTA	U7U	424,676	5,096,112
11487	KABAKWENDA LUCY	EDUCATION ASSISTA	U7U	424,676	5,096,112
11955	BYARUHANGA AINEA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11219	ASABA H. JOLLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
11013	ANDAMA RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12685	KANSIIME WILLIAM	HEAD TEACHER GR 1	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,243,264</b>

**Cost Centre : DWOLI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13775	AGABA JUSTUS	EDUCATION ASSISTA	U7U	431,309	5,175,708
12776	KABIHIRWA NYANGOM	SENIOR EDUCATION	U7U	468,304	5,619,648
13317	KABASIITA JANE MARIO	EDUCATION ASSISTA	U7U	438,119	5,257,428
11082	KAAHWA FLORA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13311	ASABA LONIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
12713	KYALISIIMA JAMILAH	SENIOR EDUCATION	U6U	487,882	5,854,584
12930	KATO JULIUS	SENIOR EDUCATION	U6U	487,882	5,854,584
12227	AYESIGA K. SCOLASTIC	SENIOR EDUCATION	U6U	468,304	5,619,648
12847	AHEEBWA STEPHEN	DEPUTY HEADTEACH	U5U	609,421	7,313,052
12197	ISINGOMA JOHN	HEADTEACHER GR III	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,461,920</b>

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KIBANJWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12971	AYESIGA NORAH	EDUCATION ASSISTA	U7U	426,676	5,120,112
12903	KEMIGISA JACKLINE	EDUCATION ASSISTA	U7U	426,676	5,120,112
12742	KAAHWA TEOPISTA	EDUCATION ASSISTA	U7U	426,676	5,120,112
12623	IRUMBA GILBERT	EDUCATION ASSISTA	U7U	426,676	5,120,112
11041	ASABA ELIZABETH	EDUCATION ASSISTA	U7U	431,309	5,175,708
13528	MURUNGI JUSTINE	EDUCATION ASSISTA	U7U	426,676	5,120,112
12989	AMANYIRE CAROLINE	EDUCATION ASSISTA	U7U	426,676	5,120,112
12743	RUMANYWOHA SAMUE	SENIOR EDUCATION	U6U	478,504	5,742,048
12935	NYAMAHUNGE CAROLI	HEADTEACHER GR III	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,712,240</b>

### Cost Centre : KIRAIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13253	ASIIMWE MONICA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11800	BAGONZA JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12718	KIIZA REDEMPTOR	EDUCATION ASSISTA	U7U	445,095	5,341,140
11969	KIRUNGI EVELYN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11080	KYALISIIMA MARIAM	EDUCATION ASSISTA	U7U	467,685	5,612,220
12716	MBABAZI DAVID	SENIOR EDUCATION	U6U	487,882	5,854,584
12715	NYAMAHUNGE GRACE	SENIOR EDUCATION	U6U	487,882	5,854,584
12420	KIIZA JOAB	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,024,676</b>

### Cost Centre : KISEKE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11932	BACWAMAINGI NUAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12580	BANTU FRANCIS	EDUCATION ASSISTA	U7U	467,685	5,612,220
14437	KABAJUNGU BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12214	KARIO ENOS	EDUCATION ASSISTA	U7U	438,119	5,257,428
13626	NAKIRANDA NORAH	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KISEKE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11305	TUGUME GODFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13261	TUMUSIIME JANEFER	EDUCATION ASSISTA	U7U	424,676	5,096,112
11598	ATUHAIRWE PENINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13326	AHEEBWA FLOSSY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12359	MUHUMUZA LEONARD	DEPUTY HEADTEACH	U5U	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,416,796</b>

**Cost Centre : KITOBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11588	BEYEZA JANE	EDUCATION ASSISTA	U7U	445,095	5,341,140
12911	ANYANGO GORRET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12512	ATUHAIRWE ROSELINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12634	BARONGO VENANCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
12698	BIINGI ANNAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
11061	KABAYAGA ENID	EDUCATION ASSISTA	U7U	424,676	5,096,112
12780	KATEHANGWA KAAHW	EDUCATION ASSISTA	U7U	467,685	5,612,220
13951	KUSIIMA JANE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11745	MUGISA MONICA	EDUCATION ASSISTA	U7U	452,247	5,426,964
11591	TUNIHIRE ELIZABETH	EDUCATION ASSISTA	U7U	431,309	5,175,708
12696	WOBUSOBOZI SOLOMO	EDUCATION ASSISTA	U7U	431,309	5,175,708
13524	KYALIGONZA MAUREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11301	BARONGO TEGRAS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11970	ALIGUMA JOLLY	SENIOR EDUCATION	U6U	487,882	5,854,584
12756	BARONGO M. JULIUS	DEPUTY HEAD TEAC	U5U	634,091	7,609,092
13671	KARUNGI SCOLASTIC	HEAD TEACHER GRA	U4L	951,470	11,417,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,414,168</b>

**Cost Centre : KYABASENGYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12633	AYEBALE STEPHEN	EDUCATION ASSISTA	U7U	431,309	5,175,708

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KYABASENGYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11732	TUMUSIIME AGNES	EDUCATION ASSISTA	U7U	408,135	4,897,620
13237	BAHEMUKA B. PATRICK	EDUCATION ASSISTA	U7U	431,309	5,175,708
12200	KIMANYWA NEBBAYOSI	EDUCATION ASSISTA	U7U	431,309	5,175,708
13899	KISEMBO VIOLET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11044	TUMWESIGE GRACE	EDUCATION ASSISTA	U7U	438,119	5,257,428
12635	RWANKOLE PENINAH	HEADTEACHER GR III	U4L	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,091,336</b>

**Cost Centre : MBARAARA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13210	MUSUUGA EPHRAIM	EDUCATION ASSISTA	U7U	424,676	5,096,112
13875	MONDAY CRISTOPHER	EDUCATION ASSISTA	U7U	469,604	5,635,248
13541	MBABAZI JACKLINE	EDUCATION ASSISTA	U7U	431,116	5,173,392
12321	KATUSABE ANNET REST	EDUCATION ASSISTA	U7U	431,309	5,175,708
11801	KAJOINA SCOVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12759	KABAGENYI POLLY	EDUCATION ASSISTA	U7U	438,119	5,257,428
13252	KARUNGI MILDRED	EDUCATION ASSISTA	U7U	431,309	5,175,708
13930	ATUHURA ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13178	WAMAGEZI MARGARET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11046	KAJURA GODFREY	DEPUTY HEADTEACH	U5U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,411,024</b>

**Subcounty / Town Council / Municipal Division : Kiziranfumbi****Cost Centre : KAIGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11324	KASANGAKI BRIGHT JU	EDUCATION ASSISTA	U7U	424,676	5,096,112
12029	KATUMUSIIME MONICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
13898	ASIIMWE SUNNY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12712	BYOONA MARGARET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12170	KAJABAHOIRRE GORRE	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KAIGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12791	MAZINGA NEBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13611	OLWENY ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
11324	KASANGAKI BRIGHT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13063	KYOSABA ROBINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11174	AYAGABOINE FENEKAN	DEPUTY HEADTEACH	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,724,924</b>

**Cost Centre : KAJOGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11471	KASANGAKI SAFANI	EDUCATION ASSISTA	U7U	431,309	5,175,708
13583	ATUHAIRWE EDISON	EDUCATION ASSISTA	U7U	424,676	5,096,112
13764	BALYESIIMA LEONARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
13738	BYABASAIJA RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
11885	MUYOBOZI SIMON	EDUCATION ASSISTA	U7U	465,685	5,588,220
13319	RUCHUMA JENES	EDUCATION ASSISTA	U7U	424,676	5,096,112
11106	BAGUMA JOEL	SENIOR EDUCATION	U6L	487,882	5,854,584
11755	MUGISA ROBERT	HEADTEACHER - GR I	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,354,836</b>

**Cost Centre : KAMUSUNSI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13634	LULUA LINO	EDUCATION ASSISTA	U7U	467,685	5,612,220
12707	BIRUNGI EDWARD	EDUCATION ASSISTA	U7U	467,685	5,612,220
13848	MUSANA ESTHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12165	MUKONYEZI MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
12135	KABAKALI OLIVER	EDUCATION ASSISTA	U7U	424,676	5,096,112
11093	BIRUNGI CAROLYNE	EDUCATION ASSISTA	U7U	467,685	5,612,220
13117	JONGO SILVER JULIUS	EDUCATION ASSISTA	U7U	431,309	5,175,708
11221	BYABONA SIMON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11053	BEHEMIRWA TADEO	SENIOR EDUCATION	U6L	467,685	5,612,220

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KAMUSUNSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12925	KASAIJA ADAM	DEPUTY HEADTEACH	U5U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,286,784</b>

### Cost Centre : KIKUUBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13320	NYAKTO SAPHINA MADI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13320	NYAKATO SAPHINA MA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12466	APOLOT BETTY	EDUCATION ASSISTA	U7U	424,676	5,096,112
11841	ASIIMWE HELLEN	EDUCATION ASSISTA	U7U	459,574	5,514,888
13617	BASEMERA JOAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12707	BIRUNGI EDWARD	EDUCATION ASSISTA	U7U	489,776	5,877,312
12437	ALINDA SYLVESTER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12216	ISINGOMA K DEOGRATI	EDUCATION ASSISTA	U7U	489,776	5,877,312
12568	KAHEERU ROBINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
13722	MPAIRWE VIOLET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12016	NDOLERIIRE MARGARE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11868	IRUMBA BALTAZAR	HEAD TEACHER GRA	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,038,636</b>

### Cost Centre : KISAMBO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13682	MBONEKO ZIPORAH JAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12159	IRUMBA ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
11776	KIIZA MARGARET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13855	KEMIGISA JULIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11014	KYOSABA EMMANUEL	EDUCATION ASSISTA	U7U	431,309	5,175,708
11890	BACWA JACOB	SENIOR EDUCATION	U6L	478,504	5,742,048
11168	KOBUSINGE FLORA	SENIOR EDUCATION	U6L	478,504	5,742,048
12455	BARWOLEKA BUSOBOZI	HEAD TEACHER - GR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,322,000</b>

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : KISWAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11667	ALIJUNA FRANCIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13707	ATUGONZA SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12187	BYALERO PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
11556	KATO YUDAH	SENIOR EDUCATION	U7U	468,304	5,619,648
11286	KIIZA GODFREY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12015	TUNURA ROBERT	SENIOR EDUCATION	U7U	473,203	5,678,436
11961	WANDERA SALYANICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
12022	MUFUMU CHRISTOPHER	HEADTEACHER	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,646,628</b>

### Cost Centre : KIZIRANFUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6550	BARUKWATIIRE OLIVE	ASSISTANT EDUCATI	U5SC	727,782	8,733,384
UTS/A/6229	AYEBALE SAM PETER	ASSISTANT EDUCATI	U5U	700,535	8,406,420
UTS/I/6015	IGADYA JULIUS	SENIOR ACCOUNTS A	U5U	521,063	6,252,756
UTS/M/8896	MAKUNE OLIVE KISEMB	EDUCATION ASSISTA	U5U	614,854	7,378,248
UTS/K/113744	KAMANYIRE DAVID	ASSISTANT EDUCATI	U5U	700,535	8,406,420
UTS/K/7435	KIMULI SAPHRAH	ASSISTANT EDUCATI	U5U	724,158	8,689,896
UTS/M/1106	MUHUMUZA MARY	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/M/7811	MUSINGUZI G. DENIS DE	ASSISTANT EDUCATI	U5U	604,599	7,255,188
UTS/P/338	PINYOLOYA PEMALA O	ASSISTANT EDUCATI	U5U	614,854	7,378,248
UTS/T/4762	TIBALEKA SILVER	ASSISTANT EDUC OF	U5U	502,679	6,032,148
UTS/T/1710	TIBAMWENDA DAVID	ASSISTANT EDUCATI	U5U	594,542	7,134,504
UTS/T/3738	TIBAYINGANA HAAWA	ASSISTANT EDUCATI	U5U	712,158	8,545,896
UTS/M/4388	TWAHA MUSA	ASSISTANT EDUCATI	U5U	502,769	6,033,228
UTS/B/4400	BARAKURAHA JOSEPH	ASSISTANT EDUCATI	U5U	604,599	7,255,188
UTS/K/15844	KYOMUHENDO ROGERS	EDUCATION OFFICER	U4L	780,157	9,361,884
UT/M/2439	MUHURUZI KYOMUHEN	EDUCATION OFFICER	U4L	780,157	9,361,884
UTS/B/5119	BARONGO ERASMUS	EDUCATION OFFICER	U4L	758,050	9,096,600
UTS/G/4574	KALIISA GORE CHRIS	HEADTEACHER	U2L	1,316,314	15,795,768

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIZIRANFUMBI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,150,888</b>

**Cost Centre : MUKABARA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13801	ASABA DARLISON	EDUCATION ASSISTA	U7U	424,676	5,096,112
12818	SUNDAY RONALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
13939	MUGISA NABOSI	EDUCATION ASSISTA	U7U	424,676	5,096,112
11600	KATUSIIME PATRICK	EDUCATION ASSISTA	U7U	445,095	5,341,140
12518	BALIREMWA ROSEMAR	EDUCATION ASSISTA	U7U	467,685	5,612,220
11624	AHAISIBWE K. SALVATO	EDUCATION ASSISTA	U7U	424,676	5,096,112
13755	AGANYIRA SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11470	BAHEMUKA EDWARD P	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,785,796</b>

**Cost Centre : MUNTEME**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12413	BIHROHO CHARLES	EDUCATION ASSISTA	U7U	424,676	5,096,112
13492	KABAYANJA JANE	EDUCATION ASSISTA	U7U	459,574	5,514,888
12131	BERAHERU EVELYNE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12356	TIBAGWA CONSTANTIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
13199	NYANGOMA GORRETTI	EDUCATION ASSISTA	U7U	467,685	5,612,220
13206	NDABIGAMBIROHA OLI	EDUCATION ASSISTA	U7U	467,685	5,612,220
13961	NAKALIGA CAROLINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12507	MUHE MICHAEL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11137	NABASUMBA MAIMUNA	SENIOR EDUCATION	U6L	473,203	5,678,436
13003	KAAHWA FELESTA	SENIOR EDUCATION	U6L	469,064	5,628,768
12014	KIIZA SHADRACK	SENIOR EDUCATION	U6L	473,203	5,678,436
11240	BIRUNGI ANGELINA	SENIOR EDUCATION	U6L	469,069	5,628,828
11135	NYAMIJUMBI DARLISON	DEPUTY HEAD TEAC	U5U	507,083	6,084,996
12413	KALYEGIRA JOHN	HEAD TEACHER GRA	U4L	815,415	9,784,980



**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : MUNTEME**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,736,548</b>

**Cost Centre : MUNTEME FATUMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/17105	KEMIJUMBI MARY FLOR	ASSISTANT EDUCATI	U5U	570,569	6,846,828
UTS/B/6728	BIRYOMUMEISHO JAME	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/T/2683	TWESIIGE KIIZA SAM	ASSISTANT EDUCATI	U5U	646,479	7,757,748
UTS/N/1054	NGAMBO GODFREY	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/K/11935	KAAHWA GERALD	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/K/3652	KAAHWA B. FRANCIS	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/O/5379	AKALLE OKUMU OGENT	ASSISTANT EDUCATI	U5U	551,977	6,623,724
UTS/B/3467	BIRAKURATAKI DAVID	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/O/3990	OPIRA DICKENS DAVID	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/A/5740	ACHIDRI DANIEL ADEB	EDUCATION OFFICER	U4L	634,091	7,609,092
UTS/K/1663	KEMARA A. FRANCIS	HEADTEACHER - 'O' L	U4L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,105,304</b>

**Cost Centre : RUMOGI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11040	BIRUNGI JULIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
11603	TUMWESIGE DARLISON	EDUCATION ASSISTA	U7U	459,574	5,514,888
13562	NYANDERA ANNASTA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13873	MURUNGI IDAH	EDUCATION ASSISTA	U7U	439,119	5,269,428
12333	BYABAJUNGU MARGRE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12690	BASEMERA SAMILAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11593	BYARUHANGA PAUL	SENIOR EDUCATION	U6L	424,676	5,096,112
12582	KASENENE EVANS	HEAD TEACHER - GR	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,179,384</b>

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : RUSAKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12303	NZABONIMPA EMMANU	EDUCATION ASSISTA	U7U	424,676	5,096,112
13882	ABITEGEKA LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13931	AMRI AMON MARK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13927	ABITEGEKA LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13927	NYEBAZA SHALLON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11634	AMANYIRE N EVELYN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12790	KATUSIIME BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13179	KASIGAZI JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
12043	KARUBANGA ERIC	SENIOR EDUCATION	U6L	468,304	5,619,648
13955	KAJURA PETER	HEAD TEACHER GRA	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,872,664</b>

**Cost Centre : SIR TITO WINYI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12018	BIGABWENKYA EDWAR	EDUCATION ASSISTA	U7U	431,309	5,175,708
11753	WANDERA ABDALLAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
13479	AYESIZA RASHIDAH	EDUCATION ASSISTA	U7U	445,095	5,341,140
12128	NDOLERIIRE SIMON	EDUCATION ASSISTA	U7U	467,685	5,612,220
12013	TIBEZINDA JEREMIAH	EDUCATION ASSISTA	U7U	431,309	5,175,708
11222	ZAHURA JOAN	EDUCATION ASSISTA	U7U	465,685	5,588,220
11894	MUSUUGA IMMACULAT	EDUCATION ASSISTA	U7U	467,685	5,612,220
12023	KABAKUUBE R. MORINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11666	KYOMUGISHA K. FRED	EDUCATION ASSISTA	U7U	424,676	5,096,112
12961	ATUGANYIRA WINFRED	EDUCATION ASSISTA	U7U	467,685	5,612,220
13749	KYAMANYWA ROBERT	EDUCATION ASSISTA	U7U	459,574	5,514,888
12567	NSUNGWA ISSABELLA	SENIOR EDUCATION	U6L	487,882	5,854,584
11963	KATUSABE DAN	SENIOR EDUCATION	U6L	487,882	5,854,584
12419	TEKEREZA J ALFRED	DEPUTY HEADETEAC	U5U	431,309	5,175,708
12890	KITENDA VINCENT	HEAD TEACHER GRA	U4L	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,425,676</b>

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : ST JOHN BAPTIST KIHANGI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13910	KABAAHUMA BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13713	BIKORWENDA JUDITH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12956	BAGONZA JOAB	EDUCATION ASSISTA	U7U	424,676	5,096,112
13947	AKAMPEREZA DICKSON	EDUCATION ASSISTA	U7U	424,676	5,096,112
13660	KIWANUKA SWALEH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13850	NYANGOMA AGNES	EDUCATION ASSISTA	U7U	424,676	5,096,112
13406	KABABIITO LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12345	NYANDERA T. BEATRIC	HEADTEACHER GR III	U4LK	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,024,660</b>

**Cost Centre : WAMBABYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11465	JIMMY KATER	EDUCATION ASSISTA	U7U		
11235	NYAKAKE SAUYA	EDUCATION ASSISTA	U7U		
12976	BARONGO GODFREY	EDUCATION ASSISTA	U7U		
12556	AKUGIZIBWE EMMANU	EDUCATION ASSISTA	U7U		
13821	TWESIGE FRANCIS	EDUCATION ASSISTA	U7U		
11236	KATUNGI JOSEPHAT	EDUCATION ASSISTA	U7U		
12949	MWESIGWA JUSTUS	EDUCATION ASSISTA	U7U		
X	KIIZA ABDULATIFU	SENIOR EDUCATION	U6L	487,882	5,854,584
12632	KASENENE JOHNSON	DEPUTY HEADTEACH	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,616,224</b>

**Subcounty / Town Council / Municipal Division : KYABIGAMBIRE****Cost Centre : BINENEZA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12808	KIIZA VICTORIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13297	KABAGAMBE BYONA SI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13723	BYAKUZANYISA RONAL	EDUCATION ASSISTA	U7U	452,247	5,426,964
13732	BOONABANA MORINE	EDUCATION ASSISTA	U7U	424,676	5,096,112

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : BINENEZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13650	ASIIKU EMMANUEL	EDUCATION ASSISTA	U7U	424,676	5,096,112
13730	NYAKATO JULIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11874	NYAKAISIKI GRACE	SENIOR EDUCATION	U6U	469,904	5,638,848
12472	KAJUBI XAVIER	HEAD TEACHER - GR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,308,012</b>

### Cost Centre : BULINDI BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11277	TWINOMUGISA HARRIE	EDUCATION ASSISTA	U7U	467,685	5,612,220
12963	WOMUGISHA ANNET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11892	AYESIIGA MONICA	EDUCATION ASSISTA	U7U	467,685	5,612,220
11496	BEBWA HERBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
11856	KYALISIIMA SCOLLA	EDUCATION ASSISTA	U7U	438,119	5,257,428
11838	MULINDWA VICENT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13312	NBABAZI GODFREY	EDUCATION ASSISTA	U7U	467,685	5,612,220
12231	AKUGIZIBWE EDISON	SENIOR EDUCATION	U6U	487,882	5,854,584
11921	ABALIKURUNGI ANNE	DEPUTY HEADTEACH	U5U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,362,208</b>

### Cost Centre : BULINDI COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11086	KYALISIIMA AMNON	EDUCATION ASSISTA	U7U	467,685	5,612,220
12255	KABAHIKYA ROBBINAH	EDUCATION ASSISTA	U7U	459,574	5,514,888
11611	BALINAKO MONICA	EDUCATION ASSISTA	U7U	424,882	5,098,584
13965	AYESIGA MORREEN	EDUCATION ASSISTA	U7U	424,882	5,098,584
12974	ATUGANYIRE RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
12516	ASABA ARTHUR	EDUCATION ASSISTA	U7U	452,247	5,426,964
13757	NYAKAHARA EVA	EDUCATION ASSISTA	U7U	424,882	5,098,584
12765	KAJUMBA BETTY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11583	MBABAZI MARY	SENIOR EDUCATION	U7U	424,882	5,098,584

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : BULINDI COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13029	KABAKWENDA OLIVER	EDUCATION ASSISTA	U7U	445,095	5,341,140
11488	IRUMBA BAHINDURA A	SENIOR EDUCATION	U6U	469,604	5,635,248
12290	KYAMANYWA WILSON	DEPUTY HEADTEACH	U5U	634,091	7,609,092
11215	MAGEZI M W TOMSTEEL	HEAD TEACHER GRA	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,242,448</b>

### Cost Centre : BURARU COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11034	TUMUSIIME HARRIET	EDUCATION ASSISTA	U7U	438,119	5,257,428
11476	TUMWESIGE AMON	EDUCATION ASSISTA	U7U	438,119	5,257,428
12006	NYENDWOHA JACKSON	EDUCATION ASSISTA	U7U	438,119	5,257,428
11771	MUSINGUZI B. JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13254	MBOINEKI RONNIE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12524	KYALIGONZA WILLIAM	EDUCATION ASSISTA	U7U	424,676	5,096,112
12942	KAAHWA CAROLYNE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13779	BIGIRWA CHARLES	EDUCATION ASSISTA	U7U	438,119	5,257,428
12505	WABYOONA STELLAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11677	WOBUSOBOZI FRANCIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
12490	KYEHKIRA ALEX	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,680,196</b>

### Cost Centre : BUSANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13934	ALINAITWE HELLEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13535	MUGANYIZI WINFRED	EDUCATION ASSISTA	U7U	445,095	5,341,140
11375	MUNYENYE MOSES	EDUCATION ASSISTA	U7U	438,119	5,257,428
13616	NALUBOWA HELLEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11718	NYAKATO JULIAN	EDUCATION ASSISTA	U7U	459,574	5,514,888
13774	WANDERA TADEO	EDUCATION ASSISTA	U7U	445,095	5,341,140
13709	BASAIJA BOB	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUSANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11867	BUSINGE K. LUKE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13648	KYALISIIMA MONICA	SENIOR EDUCATION	U6U	469,604	5,635,248
12643	MUKIDI ANTHONY	HEADTEACHER - GR I	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,693,880</b>

**Cost Centre : BUYANJA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11413	KABARUSURA JULIET	EDUCATION ASSISTA	U7U	445,095	5,341,140
13942	MBABAZI FLOSSY	EDUCATION ASSISTA	U7U	424,676	5,096,112
12267	MBABAZI K. RUTH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13870	TUSABOOMU MALYAM	EDUCATION ASSISTA	U7U	424,676	5,096,112
12221	KALIISA IRENE	EDUCATION ASSISTA	U7U	467,685	5,612,220
11140	KYOMUHENDO LAWRE	SENIOR EDUCATION	U6U	960,446	11,525,352
12379	KAAHWA SIMON	HEAD TEACHER - GR	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,575,440</b>

**Cost Centre : KAKINDO COU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12539	KIIZA JUDITH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11245	AJUNA RUTH	EDUCATION ASSISTA	U7U	467,685	5,612,220
13446	ACIRO MAGARET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13928	MATOVU PASCAL	EDUCATION ASSISTA	U7U	424,676	5,096,112
12721	NYANGOMA MORRINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11842	KABAYAGA ROBINAH	SENIOR EDUCATION	U6U	478,504	5,742,048
12404	NGONZEBWA DARLISON	DEPUTY HEADTEACH	U5U	609,421	7,313,052
11499	BARONGO WILLIAM	DEPUTY HEADTEACH	U5U	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,242,432</b>

**Cost Centre : KASOMORO**

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 : KASOMORO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13638	TALEMWA MIRIAM	EDUCATION ASSISTA	U7U	424,676	5,096,112
11618	RWAMUKAGA SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12705	RWABWERA MARION	SENIOR EDUCATION	U7U	669,604	8,035,248
13073	KATUSABE RUTH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11563	MWESIGWA JACENT	EDUCATION ASSISTA	U7U	424,676	5,096,112
12245	MUGISA STEPHEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12308	MUGISA ESTHER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12602	BITALI HANIFA	SENIOR EDUCATION	U6U	469,604	5,635,248
13043	KUNIHIRA JULIET	SENIOR EDUCATION	U6U	469,604	5,635,248
15012	MUSONGA CHRISTOPHE	SENIOR EDUCATION	U6U	467,685	5,612,220
X	MUSONGA CHRISTOPHE	SENIOR EDUCATION	U6U	469,604	5,635,248
11857	RUBAN SAAD	DEPUTY HEADTEACH	U5U	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,004,248</b>

**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
12461	BARUNGI CONSOLANTA	EDUCATION ASSISTA	U7U	452,247	5,426,964
13808	KAKOOZA FRED	EDUCATION ASSISTA	U7U	424,676	5,096,112
11691	BIRUNGI ERINORAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
13808	BITADWA H. VICENT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13967	TOMANYA TOM	EDUCATION ASSISTA	U7U	467,685	5,612,220
11505	NYANDERA KASIFAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12237	MBABAZI EDWARD	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,194,252</b>

**Cost Centre : KATUGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11484	ALITUHA EMMANUEL	EDUCATION ASSISTA	U7U	424,676	5,096,112
11454	MUSINGUZI ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KATUGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12163	NSONGA CHRISTOPHER	EDUCATION ASSISTA	U7U	467,685	5,612,220
11990	MUTEGEKI WILSON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11878	KIIZA SIMON OYO	EDUCATION ASSISTA	U7U	467,685	5,612,220
11887	NYANGOMA MARY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11797	ATUGONZA SOLOMON	EDUCATION ASSISTA	U7U	467,685	5,612,220
13876	AHEEBWA MOUREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
11872	KAAHWA SPECIOZA	EDUCATION ASSISTA	U7U	438,119	5,257,428
12364	KYAHURWA JAMES	HEAD TEACHER - GR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,368,504</b>

**Cost Centre : KIBAIRE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12484	BUSINGE ROBINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
12991	KIMULI CAROLYNE	EDUCATION ASSISTA	U7U	424,882	5,098,584
11677	WOBUSOBOZI FRANCIS	EDUCATION ASSISTA	U7U	424,882	5,098,584
13344	TUMUSIIME JULIET	EDUCATION ASSISTA	U7U	424,882	5,098,584
12964	LUNYOLO HARRIET	EDUCATION ASSISTA	U7U	431,309	5,175,708
11683	ISINGOMA PETER	EDUCATION ASSISTA	U7U	424,882	5,098,584
12435	KAAHWA SIMON	DEPUTY HEADTEACH	U7U	506,151	6,073,812
12906	NDUHIRIRE ABSOLOM	EDUCATION ASSISTA	U7U	445,095	5,341,140
11485	KYOSABA MBABAZI JAN	EDUCATION ASSISTA	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,757,312</b>

**Cost Centre : KIBINGO MUSLIM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11860	MUGISA JOHN ISIAIAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11871	BAHEMUKA SHADRACK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13111	KABAGAMBE GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
11134	KUSIIMA DAVID	EDUCATION ASSISTA	U7U	424,676	5,096,112
12749	MAJEGERE JUSTINE	EDUCATION ASSISTA	U7U	438,119	5,257,428



**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIBINGO MUSLIM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11325	NYABAGABE ESEZA	EDUCATION ASSISTA	U7U	424,676	5,096,112
15014	KIIZA ABDULATIFU	DEPUTY HEAD CHER	U5U	559,948	6,719,376
13080	KIIZA ABDULATIFU	DEPUTY HEADTEACH	U5U	506,151	6,073,812
12429	KYALIBAGONDEZE TWA	HEAD TEACHER GRA	U4L	813,415	9,760,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,292,156</b>

**Cost Centre : KIBUGUBYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13352	AGABA MUZOORA JONA	DEPUTY HEADTEACH	U7U	424,676	5,096,112
13300	AHURRA JULIAN	EDUCATION ASSISTA	U7U	467,685	5,612,220
13079	BAJENJA JOSEPH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13766	BASIIME AISHA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12957	KIIZA ROSE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11864	KUSIIMA JOYCE	EDUCATION ASSISTA	U7U	469,604	5,635,248
13792	MUSANA GODREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13734	NYAMAHUNGE SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11949	KATO FRED BAHE KENN	EDUCATION ASSISTA	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,339,028</b>

**Cost Centre : KIRYABUTUZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11985	TUMUSIIME PETER	EDUCATION ASSISTA	U7U	424,676	5,096,112
13748	KABAGENYI SAFINAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12858	KIIZA ERIC	EDUCATION ASSISTA	U7U	438,119	5,257,428
13953	KUTEGEKA PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13726	REMEMBER EDEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13709	PEACE LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
12497	KYOMYA JULIUS	HEAD TEACHER - GR	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,445,124</b>

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KISABAGWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12612	MONDAY WILLIAM	EDUCATION ASSISTA	U7U	438,119	5,257,428
11979	NYANGOMA KAAHWA T	EDUCATION ASSISTA	U7U	467,685	5,612,220
13701	AZOORA ROSEMARY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13963	KUNIHIRA JUDITH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13278	KATUSIIME AIDAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
12856	KAAHWA JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11694	BWALIGONZA MARGRE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12469	KYAHURWA FRED	HEADTEACHER	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,702,084</b>

**Cost Centre : KISIITA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13400	KATANA MARGARET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11533	KABARAMAGI BERNAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11754	BAGIRE EDWARD	EDUCATION ASSISTA	U7U	456,685	5,480,220
13401	MUHUMUZA MARGARE	EDUCATION ASSISTA	U7U	438,119	5,257,428
13067	MWESIGWA BARNABUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11625	MUGISA AMOS	EDUCATION ASSISTA	U7U	459,574	5,514,888
13010	OKUM PASTORE	HEADTEACHER GR II	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,892,748</b>

**Cost Centre : KYABANATI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11119	ASIIMWE PATRICK	EDUCATION ASSISTA			
11077	TIBAGWA ERIAB	EDUCATION ASSISTA			
13057	MUJUNI ELIZABETH	EDUCATION ASSISTA			
11411	MUGISA BIINGI JULIUS	EDUCATION ASSISTA			
11613	KUSIIMA FLORENCE	EDUCATION ASSISTA			
12980	TUSIIME GRACE	EDUCATION ASSISTA			
12389	BAGADISA SARAH	DEPUTY HEADTEACH			

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KYABANATI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11519	BIRIRWA CHARLES	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : KYABIGAMBIRE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13586	MBABAZI HAJARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11900	KABAGENYI ABIGAIL	EDUCATION ASSISTA	U7U	467,685	5,612,220
11837	KAAHWA OLIVER	EDUCATION ASSISTA	U7U	424,676	5,096,112
13744	ISINGOMA MARTIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
13464	IKIRIZA SARAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11244	BESISIRA GRACE	EDUCATION ASSISTA	U7U	424,676	5,096,112
11710	KYALIMPA MARTIN CLE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12951	WAMANI JAMES	EDUCATION ASSISTA	U7U	424,676	5,096,112
13793	NAKIGANDA JULIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13730	NYAKATO JULIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
11896	ONZIRU JOYCE	EDUCATION ASSISTA	U7U	467,196	5,606,352
11495	TINKASIIMIRE LILLIAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12201	KWEYAMYA T. JANE	EDUCATION ASSISTA	U7U	438,119	5,257,428
11874	NYAKAISIKI GRACE	SENIOR EDUCATION	U6L	487,882	5,854,584
12009	KANYANGE BERNADET	DEPUTY HEADTEACH	U5U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,881,624</b>

**Cost Centre : NYAKABINGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11817	MIRIA JAMES	EDUCATION ASSISTA	U7U	467,685	5,612,220
13671	MUHANUZI COLLINS	EDUCATION ASSISTA	U7U	452,247	5,426,964
13241	MUKONYEZI HARRIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
12814	AKUGIZIBWE PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
11848	NGUMA VICTOR	EDUCATION ASSISTA	U7U	424,676	5,096,112
12644	KYALIGONZA B LAWRE	EDUCATION ASSISTA	U6U	469,604	5,635,248

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## Workplan 6: Education

### Cost Centre : NYAKABINGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11876	BUSOBOZI EDWARD	DEPUTY HEADTEACH	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,275,820</b>

### Cost Centre : NYAMIRIMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13379	ISINGOMA PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
13059	KABATESI MOUREEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13371	ISINGOMA PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
11714	KASANGAKI SARAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
11953	KAZOORA STEPHEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12533	NIGHT JANEROSE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12463	TERAMUBI AMUZA	EDUCATION ASSISTA	U7U	445,095	5,341,140
12824	KASANGAKI MARY GOR	EDUCATION ASSISTA	U7U	445,095	5,341,140
13758	AYESIGA ZIYADAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
11474	KATUGUME MARTIN	HEADTEACHER GR 11	U4L	770,323	9,243,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,760,256</b>

### Cost Centre : SIR TITO WINYI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9373	MUGISA HADIJAH	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/A/7609	ASIIMWE JERALD	EDUCATION OFFICER	U5U	500,987	6,011,844
UTS/A/1255	ATIKWA RICHARD	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/B/2540	BALIJA JACKSON	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/B/3795	BALYA DEO	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/B/2076	BYAGIRA CHARLES	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/B/2282	BYENKYA CHARLES	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/I/2341	IRUMBA PHILIP	ASSISTANT EDUCATI	U5U	580,146	6,961,752
UTS/6886	KABAGAHYA FLORENC	ASSISTANT EDUCATI	U5U	516,936	6,203,232
UTS/K/6886	KABAGAHYA FLORENC	ASSISTANT EDUCATI	U5U	516,938	6,203,256
UTS/K/5025	KAIJA JULIUS	ASSISTANT EDUCATI	U5U	625,319	7,503,828

**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/K/7721	KATUSABE EVERCE	ASSISTANT EDUCATI	U5U	561,184	6,734,208
UTS/M/11005	MUDOOLA JULIET	ASSISTANT EDUCATI	U5U	594,542	7,134,504
UTS/O/2041	OGUSUL MOSES	SENIOR ACCOUNTS A	U5U	500,987	6,011,844
UTS/A/7000	ASHIMWE ANNETH	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/A/6617	AGONDEZZE JOHNSON	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/W/2323	WANYAMA CHARLES N	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/T/223	TUMWESIGE JOHN	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/R/528	RUKO MAURICIA	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/O/14152	OKELLO SIMON PETER	EDUCATION OFFICER	U5U	508,678	6,104,136
UTS/M/3103	MUHUMUZA K.B. DOUG	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/M/11666	MUKURU ISIAH	ASSISTANT EDUCATI	U5U	525,436	6,305,232
UTS/O/9950	OBOL CHRISTOPHER	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/K/9039	KATUSABE RUTH	ASSISTANT EDUCATI	U5U	508,678	6,104,136
UTS/A/6617	AGODENZE JOHNSON	ASSISTANT EDUC OF	U5U	500,987	6,011,844
UTS/L/12641	LAKER MONIC GRACE	EDUCATION OFFICER	U4L	634,091	7,609,092
UTS/A/1569	ATUHAIRWE RUTH	EDUCATION OFFICER	U4L	794,002	9,528,024
UTS/A/3108	AKITENG EDITH	EDUCATION OFFICER	U4L	794,002	9,528,024
UTS/A/6032	ASILLI MADRA WILLIA	EDUCATION OFFICER	U4U	812,668	9,752,016
UTS/M/10341	MUSINGUZI MATHEW	EDUCATION OFFICER	U4U	794,002	9,528,024
UTS/B/126	BALYEBUGA GODFREY	EDUCATION OFFICER	U4U	508,678	6,104,136
UTS/I/380	IRUMBA KAZOوبا GEO	EDUCATION OFFICER	U4U	812,668	9,752,016
UTS/O/3215	OKANYA PATRICK	HEADTEACHER	U2L	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>241,992,792</b>

**Cost Centre : ST ALBERTS KAKINDO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3779	NYAMAIZI JUDITH	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/M/2438	MUGARRA DEOGRATIAS	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/K/6051	KISEMBO ENID	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/K/5022	KATUSABE BETTY	ASSISTANT EDUCATI	U5U	614,854	7,378,248

# Vote: 509 Hoima District

## Workplan 6: Education

### Cost Centre : ST ALBERTS KAKINDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1602	AHABWE MOSES	ASSISTANT EDUCATI	U5U	614,854	7,378,248
UTS/I/433	ISINGOMA HENRY ASIIM	ASSISTANT EDUCATI	U5U	500,987	6,011,844
UTS/I/940	ISINGOMA EDWARD	ASSISTANT EDUCATI	U5U	614,854	7,378,248
UTS/I/438	IGWAHABI SAFIYAN	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/B/8308	BAZARWA CHRISTOPHE	ASSISTANT EDUCATI	U5U	516,936	6,203,232
UTS/I/756	ISINGOMA TEGRAS	EDUCATION OFFICER	U5U	625,319	7,503,828
CR/D/12347	NAMALIKYE FLORENCE	SENIOR ACCOUNTS A	U5U	500,987	6,011,844
UTS/O/6089	ONADRA RONALD	EDUCATION OFFICER	U4L	808,128	9,697,536
UTS/M/1583	MBABAZI KWEBIIHA EZ	HEADTEACHER - 'O' L	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,785,564</b>

### Subcounty / Town Council / Municipal Division : KYANGWALI

### Cost Centre : BUGOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12986	ASEERA PROSCOVIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13921	ATUHAIRWE JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13926	SUNDAY IMMACULATE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13699	NSUNGWA STELLA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13742	NSUNGWA JOSTA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13190	NSUGWA STELLA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13941	ALIGANYIRA CLOVIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13744	KYOSABA JANEROSE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13304	KATUSIIME CHRISTOPH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13534	BIRUNGI VOLET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13501	NYAMAHUNGE CHRISPI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13905	KWESIGA MATIA MULU	EDUCATION ASSISTA	U7U	424,676	5,096,112
12456	MIGISA KEEFA	HEAD TEACHER GRA	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,860,480</b>

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUHUKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13637	KYALIGONZA JAMES	EDUCATION ASSISTA	U7U	424,676	5,096,112
13661	NAKAKANDE JOLLY	EDUCATION ASSISTA	U7U		
11196	NYAKATO GERTRUDE	EDUCATION ASSISTA	U7U		
11089	BARONGO ENOSH AMO	EDUCATION ASSISTA	U7U	424,676	5,096,112
11995	BABIIHA R. DEOGRATIA	EDUCATION ASSISTA	U7U	438,119	5,257,428
13633	AJWANG PATRICIA INN	EDUCATION ASSISTA	U7U	438,119	5,257,428
13191	KAAHWA SOLOMON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11972	MBABAZI FRED	DEPUTY HEADTEACH	U5U	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,948,116</b>

**Cost Centre : BUKINDA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13647	NAKANWAGI JACQUELI	EDUCATION ASSISTA	U7U	445,095	5,341,140
13900	KOMUGISA JOY	EDUCATION ASSISTA	U7U	424,676	5,096,112
11350	AYESIGA ROBERT	EDUCATION ASSISTA	U7U	445,095	5,341,140
13327	ATUHUMURIZE ELINA	EDUCATION ASSISTA	U7U	449,574	5,394,888
13643	MONDAY JUSTUS	EDUCATION ASSISTA	U7U	445,095	5,341,140
13315	MUJUNI EDISON	EDUCATION ASSISTA	U7U	459,579	5,514,948
11438	WENKYA PAULINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
12473	AHANGAARE WILLIAM	DEPUTY HEADTEACH	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,515,952</b>

**Cost Centre : BUTOOLE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13912	KYALISIIMA JACKLIN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13910	KOMUGISA HELLEN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13911	TUMUKURATIRE JENNIF	EDUCATION ASSISTA	U7U	424,676	5,096,112
13902	NDUHUURA JULIUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11968	BARONGO CHRISTOPHE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12978	KAAHWA RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : BUTOOLE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13263	BIRUNGI ROSEMARY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13901	TUSIIME ZAINABU	EDUCATION ASSISTA	U7U	424,676	5,096,112
12028	MUNTUKE FRANCIS	DEP. HEADTEACHER	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,839,632</b>

**Cost Centre : KAMWOKYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13878	ZAITUNAH TUSIIME	EDUCATION ASSISTA	U7U	424,676	5,096,112
14509	SUNDAY AUGUSTINE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13865	ASIIMWE BEATRICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12352	WOMUGISA K LAWRENC	HEADTEACHER	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,640,212</b>

**Cost Centre : KASONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12127	MBONEKO JOLLY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13940	BYARUHANGA GILBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13857	AYESIGA PETER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12018	BIGABWENKYA TOME	EDUCATION ASSISTA	U7U	424,676	5,096,112
11935	AYESIGA GEOFFREY	EDUCATION ASSISTA	U7U	438,119	5,257,428
12233	BIRUNGI SUNNY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13908	BWALIGONZA LYDIA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11632	EMANYU ROBERT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13329	FUMA EDWARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
12970	KYAKUTEGEKIRE EVEL	EDUCATION ASSISTA	U7U	424,676	5,096,112
13890	TUMUSABE JULIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13835	AGANYIRA DARLISON	EDUCATION ASSISTA	U7U	424,676	5,096,112
11890	KATO YAHAYA	HEAD TEACHER GRA	U4L	942,641	11,311,692
12422	MUGABE JULIUS	HEADTEACHER - GR I	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,978,228</b>



**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : KIBALE PARENTS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11022	NYAKAISIKI VOILET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13866	KASEMIRE VIOLET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13867	ATEGEKA JOSHUA	EDUCATION ASSISTA	U7U	424,676	5,096,112
11893	ASABA LAWRENCE	DEPUTY HEADTEACH	U5U	508,082	6,096,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,385,320</b>

**Cost Centre : KINAKYEITAKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13916	ZEBIYA WINFRED AYEB	EDUCATION ASSISTA	U7U	424,676	5,096,112
12151	ALI SWAIB MOHAMMED	EDUCATION ASSISTA	U7U	424,676	5,096,112
13970	BIHANGAMAISO MARGR	EDUCATION ASSISTA	U7U	424,676	5,096,112
13263	BIRUNGI ROSEMARY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13891	IRUMBA SALIM	EDUCATION ASSISTA	U7U	424,676	5,096,112
13681	KABWOMA ALLIMAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13957	KYOMUHENDO SHIIFA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13925	NTEGEKA SHIFAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13839	KAHEERU JOSHUA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13526	MUHANUZI MARTIN	EDUCATION ASSISTA	U7U	424,676	5,096,112
13796	NGAGENO OLIVER	EDUCATION ASSISTA	U7U	424,676	5,096,112
12024	KATURAMU JOHN	DEP. HEADTEACHER	U5U	813,470	9,761,640
11183	KABASOMI MARGARET	HEAD TEACHER GRA	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,526,008</b>

**Cost Centre : NGURWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13120	MUHIIRE MARIKO	EDUCATION ASSISTA	U7U	424,676	5,096,112
13800	BISOBORWA IVAN	EDUCATION ASSISTA	U7U	424,676	5,096,112
14457	TUSIIME RASHID	EDUCATION ASSISTA	U7U	424,676	5,096,112
13070	BUSOBOZI CHRISTOPHE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13861	WABYOONA GODWIN	EDUCATION ASSISTA	U7U	424,676	5,096,112

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : NGURWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12668	NDYANABAISI JOSHUA	DEPUTY HEADTEACH	U5U	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,089,652</b>

**Cost Centre : NSOZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13903	BYARUHANGA NOAH	EDUCATION ASSISTA	U7U	424,676	5,096,112
13196	AYESIGA GRACE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13664	KAAHWA DENIS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13108	MPANJA MARY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13455	MUBANGIZI NKUBA BU	EDUCATION ASSISTA	U7U	424,676	5,096,112
13903	TUMUSABE NICHOLAS	EDUCATION ASSISTA	U7U	424,676	5,096,112
11539	TALEMWA BENJAMIN	EDUCATION ASSISTA	U7U	424,676	5,096,112
12112	MIJUMBI DEO	DEPUTY HEADTEACH	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,016,592</b>

**Cost Centre : NYAMIGANDA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11582	KIIZA BRENDAR ROSE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13856	KATO NICHOLAS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13218	IRUMBA VENANSI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13830	KYALIGONZA IMMACUL	EDUCATION ASSISTA	U7U	424,676	5,096,112
11159	KATWESIGE JACKSON	HEADTEACHER GR III	U4L	779,323	9,351,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,736,324</b>

**Cost Centre : RWENYAWAWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13959	ARIHO INNOCENT	EDUCATION ASSISTA			
12146	BASIGARA PATRICK	DEPUTY HEADTEACH			
13938	AKWEHAIRE BENJAMIN	EDUCATION ASSISTA			
13906	MWESIGYE LABISON	EDUCATION ASSISTA			

**Vote: 509** Hoima District**Workplan 6: Education****Cost Centre : RWENYAWAWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13654	TUMWESIGYE ANATOLI	EDUCATION ASSISTA			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : TONTEMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13864	KYALIMPA SAMALI	EDUCATION ASSISTA	U7U	424,676	5,096,112
13935	KIIZA GEOFFREY MUGA	EDUCATION ASSISTA	U7U	424,676	5,096,112
13803	KARUBANGA GERALD	EDUCATION ASSISTA	U7U	424,676	5,096,112
11504	KAHWA K PATRICK	EDUCATION ASSISTA	U7U	424,676	5,096,112
11948	DRAMADRI SERVICE	EDUCATION ASSISTA	U7U	424,676	5,096,112
13249	BYARUHANGA DEO	EDUCATION ASSISTA	U7U	424,676	5,096,112
13410	BARONGO JOSEPHAT	EDUCATION ASSISTA	U7U	424,676	5,096,112
13798	MUBUNGA JOHN	EDUCATION ASSISTA	U7U	424,676	5,096,112
129008	ASEMERA DOREEN	HEADTEACHER GR III	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,360,772</b>

**Cost Centre : WAIRAGAZA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13747	BAHATI DAUS	EDUCATION ASSISTA	U7U	424,676	5,096,112
13862	NGONZI JULIET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13603	KYOMUKAMA RICHARD	EDUCATION ASSISTA	U7U	424,676	5,096,112
13186	BYARUHANGA B. BENE	EDUCATION ASSISTA	U7U	424,676	5,096,112
12948	ALIGUMA ANNA MARY	EDUCATION ASSISTA	U7U	424,676	5,096,112
13851	AJUNA JANET	EDUCATION ASSISTA	U7U	424,676	5,096,112
13743	KALINTE JAMES	EDUCATION ASSISTA	U7U	424,676	5,096,112
11492	NYENDWOHA ANTHON	HEADTEACHER	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,264,660</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,327,381,188</b>

# Vote: 509 Hoima District

## Workplan 6: Education

### Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	890,152	477,028	1,027,006
Transfer of District Unconditional Grant - Wage	53,836	29,523	0
District Unconditional Grant - Non Wage	2,872	1,436	2,872
Locally Raised Revenues	20,961	18,631	20,961
Multi-Sectoral Transfers to LLGs	34,325	16,620	21,601
Other Transfers from Central Government	778,158	410,819	981,572
<i>Development Revenues</i>	269,877	89,271	268,777
District Unconditional Grant - Non Wage		0	11,404
LGMSD (Former LGDP)	43,710	42,207	42,610
Locally Raised Revenues	80,000	30,885	68,596
Multi-Sectoral Transfers to LLGs	80,667	16,179	80,667
Other Transfers from Central Government	65,500	0	65,500
<b>Total Revenues</b>	<b>1,160,029</b>	<b>566,299</b>	<b>1,295,783</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	890,152	450,479	1,027,006
Wage	66,560	35,915	0
Non Wage	823,592	414,565	1,027,006
<i>Development Expenditure</i>	269,877	76,944	268,777
Domestic Development	269,877	76,944	268,777
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,160,029</b>	<b>527,423</b>	<b>1,295,783</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Hoima District is to receive for the Roads and Engineering sub sector Ushs. 1,295,783,000 from Uganda Road Fund (URF) LGMSD and Local revenue for road maintenance activities. This is an increase from last year's estimates by 12% this is because of Mechanical imprest of Shs. 107 millions earmarked for plant maintenance. Out of this, 74,548 millions will be transferred to Kigorobyia Town Council for maintenance of the Town Council Roads. Ushs 117 million will be transferred to the Lower Local Government for maintenance of Community Access Roads. The department has also budgeted Ushs 80 million from local revenue for working on the district headquarters office block. Also the department will receive Ushs. 42,610,000 from the LGMSD for rehabilitation and completion of critical district roads

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 509 Hoima District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	10	10	10
Length in Km of Urban unpaved roads routinely maintained	21	11	29
Length in Km of District roads routinely maintained	615	615	615
Length in Km of District roads periodically maintained	63	36	47
No. of bridges maintained	3	2	0
Length in Km. of rural roads constructed	75	0	75
Length in Km. of rural roads rehabilitated	5	5	3
<b>Function Cost (UShs '000)</b>	<b>1,049,400</b>	<b>489,371</b>	<b>1,095,813</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	1
<b>Function Cost (UShs '000)</b>	<b>110,629</b>	<b>38,053</b>	<b>199,970</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,160,029</b>	<b>527,423</b>	<b>1,295,783</b>

### Planned Outputs for 2014/15

616 km of district roads will be routinely maintained either by machines, or labour based and road gangs. 71.5 km of District roads will be periodically maintained (Kitoba - Kyabasengya - Kaboijana (15km); Kakindo - Nyamirima (9.8km); Kitoonya - Wagesa (9.5km); Kikuube - Kitindura (12km) , rehabilitation of Bukwara - Kyabasengya 3km; and commencement of Phase 2 of Hoima District offices on going. About 25km of Community Access Roads will be opened in various sub counties. 50 m of culvert installed in various District roads.

### (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. Incomplete road unit to handle major road works

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

##### 2. Persistent budget cuts

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

##### 3. Lack of a mechanical workshop

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Busiisi

#### Cost Centre : ROADS AND ENGINEERING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 509** Hoima District**Workplan 7a: Roads and Engineering****Cost Centre : ROADS AND ENGINEERING**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10110	KUSEMERERWA ERINAR	VEHICLE ATTENDAN	U8L		
10964	TUMWESIGE ROBERT	DRIVER	U8U		
10511	KATUSABE AMOS	DRIVER	U8U		
10804	TIBAGWA CHARLES	MECHANIC	U7U	306,527	3,678,324
10805	BALYESIIMA JULIUS	MECHANIC	U7U	306,527	3,678,324
10962	IRUMBA VICENT	ROAD INSPECTOR	U6U	428,982	5,147,784
10442	BALIJUKA ANGELA TIN	STENOGRAPHER SEC	U6U	468,300	5,619,600
10879	ARINAITWE B R EMMY	SUPERITENDENT OF	U4SC	1,108,817	13,305,804
10983	SSENTAMU JULIUS	DISTRICT ENGINEER	U1ESC	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,687,388</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>59,687,388</b>

**Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,431	21,797	34,991
Sanitation and Hygiene	22,000	11,000	22,000
Transfer of District Unconditional Grant - Wage	17,440	8,059	
Multi-Sectoral Transfers to LLGs	12,991	2,738	12,991
<i>Development Revenues</i>	462,259	203,445	466,259
LGMSD (Former LGDP)	40,000	0	40,000
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	38,692	11,661	38,692
Conditional transfer for Rural Water	383,567	191,784	383,567
<b>Total Revenues</b>	<b>514,690</b>	<b>225,242</b>	<b>501,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,431	21,100	34,991
Wage	17,440	8,059	0
Non Wage	34,991	13,041	34,991
<i>Development Expenditure</i>	462,259	178,366	466,259
Domestic Development	462,259	178,366	466,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,690</b>	<b>199,466</b>	<b>501,250</b>

# Vote: 509 Hoima District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has estimated to receive Shs. 501,250,324 from the following sources: Rural Water Grant: Shs.383,567,000, LGMSD: Shs.40,000,000, Sanitation Grant: Shs.22,000,000 and Shs.13,839,324 as unconditional grant. Out of the that Shs.275,005,184 will be used to put up new water points, Shs.49,863,710 will be used to rehabilitate broken down boreholes, Shs.24,086,000 will be spent on software activities aimed at improving functionality, Shs.32,000,000 will be to run the water office, Shs.9100,000 will used to construct a public toilet whereas Shs.13,839,324 will be used to pay salaries

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water user committees formed.	35	35	38
No. Of Water User Committee members trained	245	245	266
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	0	12
No. of deep boreholes drilled (hand pump, motorised)	3	0	8
No. of deep boreholes rehabilitated	11	0	11
No. of supervision visits during and after construction	33	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	3
% of rural water point sources functional (Gravity Flow Scheme)	90	80	95
% of rural water point sources functional (Shallow Wells )	82	77	85
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>503,522</b>	<b>199,466</b>	<b>490,082</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>11,168</b>	<b>0</b>	<b>11,168</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,690</b>	<b>199,466</b>	<b>501,250</b>

### Planned Outputs for 2014/15

During the FY 2014/2015, the department will construct 6 springs, 14 shallow wells, drill 8 boreholes, rehabilitate 11 boreholes, construct one public toilet and extend Buhimba piped water system in order to increase on the number of house connections

### (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. Under staffing

## Vote: 509 Hoima District

### Workplan 7b: Water

Out of the designated 5 members of staff, only two posts are filled i.e. District Water Officer and Assistant Water Officer. There is need to fill the other posts of borehole maintenance technicians if we are to improve functionality of our water sources

#### 2. Environmental degradation

There is indiscriminate cutting of trees in the district. This has greatly affected the amount of rainfall that we receive which has led to the drying of most of the springs. There is also a tendency of farmers to encroach on the water sheds

#### 3. Inadequate funding

Most of the cheap technologies (springs and shallow wells) have almost been exhausted in some sub-counties. The technologies which can work in such sub-counties are expensive like piped water systems and borehole drilling. However funding is inadequate.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Busisi

#### Cost Centre : WATER

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10796	BAGADA HASSAN	DRIVER	U8U	241,860	2,902,320
14022	KIIZA ROBERT	ASSISTANT WATER O	U5SC	700,635	8,407,620
10946	LUSWATA IBRAHIM	SENIOR WATER OFFI	U3SC	1,305,339	15,664,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,974,008</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>26,974,008</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	187,157	50,924	92,937
Transfer of District Unconditional Grant - Wage	89,894	16,465	
District Unconditional Grant - Non Wage	26,977	7,888	26,977
Locally Raised Revenues	49,844	16,696	49,844
Multi-Sectoral Transfers to LLGs	11,979	5,643	7,654
Conditional Grant to District Natural Res. - Wetlands	8,462	4,232	8,462
<i>Development Revenues</i>	14,913	9,565	14,913
Multi-Sectoral Transfers to LLGs	9,798	4,465	9,798
LGMSD (Former LGDP)	5,115	5,100	5,115



# Vote: 509 Hoima District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>202,070</b>	<b>60,489</b>	<b>107,850</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>187,157</i>	<i>48,901</i>	<i>92,937</i>
Wage	92,591	18,627	0
Non Wage	94,565	30,274	92,937
<i>Development Expenditure</i>	<i>14,913</i>	<i>9,565</i>	<i>14,913</i>
Domestic Development	14,913	9,565	14,913
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>202,070</b>	<b>58,466</b>	<b>107,850</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The ENR department budgeted for 107,850,000 Ug Shs out of which 26,977,000 for unconditional grant we have spent 3,944,000 (15%), under local revenue of 49,844,000 we have spent 4,337,000(9%) , for conditional grant non wage of 8,462,000 we have spent 2,116,000(25%) and 5,115,000 (100%) for LGMSD and multi-sectoral transfers to LLG recurrent 7,654,000 and development 9,798,000.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days	50	20	50
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	50	10	50
No. of monitoring and compliance surveys/inspections undertaken	4	2	1
No. of Water Shed Management Committees formulated	4	2	4
No. of Wetland Action Plans and regulations developed	4	1	1
Area (Ha) of Wetlands demarcated and restored	4	1	2
No. of community women and men trained in ENR monitoring	1	1	1
No. of monitoring and compliance surveys undertaken	4	2	1
No. of new land disputes settled within FY	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>202,070</b>	<b>58,466</b>	<b>107,850</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>202,070</b>	<b>58,466</b>	<b>107,850</b>

### Planned Outputs for 2014/15

The ENR department has budgeted for 107,850,000 Ug Shs out of which Shs. 26,977,000 is from unconditional grant non wage, Shs 49,844,000 from local revenue, Shs. 8,462,000 from for conditional grant District Natural Resources - wetlands and Shs. 5,115,000 from LGMSD and multi-sectoral transfers to LLG ENR department has planned to spend on the outputs as follows: DNRO Shs. 17,000,000, Tree planting and afforestation Shs 8,000,000, forestry regulation and inspection Shs. 4,000,000, community training in wetland management Shs. 6,462,000, river bank and wetland restoration Shs. 2,000,000, stakeholder environment training and sensitization Shs. 2,500,000, monitoring and

## Vote: 509 Hoima District

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

evaluation compliance Shs9,115,000, land management services Shs. 29,000,000, infrastructure planning Shs.10,000,000 and training in forestry management Shs. 2,321,000.

Key planned outputs are:

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

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

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

#### *1. Low staffing levels*

District lacks key critical posts that are vacant in the sector especially head of natural resources, environment officer, lands officer, registrar of titles, forest ranger, forest guard and a secretary.

#### *2. Inadequate sources of funding*

The only conditional grant the sector receives for its mandate functions is wetlands (PAF) leaving the other functions to the unreliable locally raised revenue. Especially for inspection to make timely field monitoring/inspection.

#### *3. Limited coordination*

Limited coordination, consultation and harmonization 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	U8U	219,909	2,638,908
10950	Muganyizi Boniface	Driver	U8U	209,859	2,518,308
10892	Mugisa Jackson	Forest Ranger	U7U	340,282	4,083,384
14006	Ayebale Mary	Assistant Records Officer	U5L	472,079	5,664,948
10615	Okonye William Wilberfor	Cartographer	U5SC	699,890	8,398,680
14418	Nsita Getrude	Environment Officer	U4SC	1,089,533	13,074,396
10948	Mugisha Andrew	Valuer	U4SC	1,089,533	13,074,396
10979	Busobozi Sydney Dickson	Staff Surveyor	U4SC	1,131,967	13,583,604

## 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
14203	Mwangusha Robert	Physical Planner	U4SC	1,089,533	13,074,396
10889	Kihika James	Senior Forest Officer	U3SC	1,352,515	16,230,180
10742	Nyangoma Joseline	Senior Environment Offi	U3SC	1,315,765	15,789,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,382,300</b>

#### Subcounty / Town Council / Municipal Division : HEAD QUARTERS

#### Cost Centre : Natural Resources Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14418	Nsita Getrude	Environment Officer	964189	11,570,268	
14203	Mwangusha Robert	Physical Planner	964189	12,020,892	
10948	Mugisha Andrew	Valuer	964189	12,020,892	
10979	Busobozi Sydney Dickson	Staff Surveyor	964189	12,145,428	
10615	Okonye William Wilberforc	Cartographer	629703	8,279,100	
14006	Ayebale Mary	Assistant Records Officer	402480	4,829,760	
10892	Mugisa Jackson	Forest Ranger	294324	3,531,888	
10951	Kiiza Tibuhwa Racheal	Office Attendant	186363	2,236,356	
10950	Muganyizi Boniface	Driver	174930	2,194,800	
10893	Hairora Willy	Forest Guard	159034	2,174,556	
10742	Nyangoma Joseline	Senior Environment Offi	1212731	14,552,772	
10889	Kihika James	Senior Forest Officer	1094807	15,167,136	
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>110,382,300</b>

### Workplan 9: Community Based Services

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	275,617	124,809	164,088
Conditional Grant to Public Libraries	9,790	4,896	9,790
Conditional Grant to Women Youth and Disability Gr:	18,106	9,052	18,106

# Vote: 509 Hoima District

## Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	37,801	18,900	37,801
District Unconditional Grant - Non Wage	20,428	8,614	20,428
Conditional Grant to Functional Adult Lit	19,849	9,924	19,849
Multi-Sectoral Transfers to LLGs	35,040	14,431	31,092
Conditional Grant to Community Devt Assistants Non	17,708	8,854	17,708
Transfer of District Unconditional Grant - Wage	107,581	44,560	
Locally Raised Revenues	9,313	5,578	9,313
<b>Development Revenues</b>	<b>128,324</b>	<b>61,945</b>	<b>128,324</b>
LGMSD (Former LGDP)	120,322	60,178	120,322
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	2,002	1,767	2,002
Other Transfers from Central Government	3,000	0	3,000
<b>Total Revenues</b>	<b>403,941</b>	<b>186,753</b>	<b>292,412</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>275,617</b>	<b>124,542</b>	<b>164,088</b>
Wage	111,529	46,534	0
Non Wage	164,088	78,008	164,088
<b>Development Expenditure</b>	<b>128,324</b>	<b>61,945</b>	<b>128,324</b>
Domestic Development	128,324	61,945	128,324
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>403,941</b>	<b>186,487</b>	<b>292,412</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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 to 292,412,000. this has been as result of the balance carried forward from the CDD transfers which was sent late. There has also been a reduction in the recurrent budget from 164,088,000 to 128,234,000 as a result of wrong pay of staff particularly the DCDO who is being paid a U4 scale instead of U1 scale and also one CDO has transferred service to another district.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	8	20
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	1000	300	
No. of children cases ( Juveniles) handled and settled	30	15	
No. of Youth councils supported	12	2	
No. of assisted aids supplied to disabled and elderly community	20	5	20
No. of women councils supported	12	6	12
<b>Function Cost (UShs '000)</b>	<b>403,941</b>	<b>186,487</b>	<b>292,412</b>
<b>Cost of Workplan (UShs '000):</b>	<b>403,941</b>	<b>186,487</b>	<b>292,412</b>

## Vote: 509 Hoima District

### **Workplan 9: Community Based Services**

#### *Planned Outputs for 2014/15*

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.

#### **(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. 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 result of oil and gas discovery*

The community expectations are high, high influx of people into the district, mushrooming 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*

Apart from CDD and conditional grants for women, youth and disabilities, the department heavily relies on local 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	U6UP	437,221	5,246,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,246,652</b>

#### ***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
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</b>

#### ***Subcounty / Town Council / Municipal Division : BUHIMBA***

**Vote: 509** Hoima District**Workplan 9: Community Based Services****Cost Centre : Buhimba S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14208	Kabahaguzi Annet	Community Development	U4L	684,700	8,216,402
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,216,402</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</b>

**Subcounty / Town Council / Municipal Division : Busisi****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	U4L	634,091	7,609,092
14205	Ayesiga Anthony	Labour Officer	U4L	634,091	7,609,092
10711	Mboineki Stanley	Senior Community Devel	U3L	1,035,615	12,427,380
14578	Kenneth Ebong	District Community Deve	U1EL	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,292,032</b>

**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	U6UP	454,830	5,457,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</b>

**Subcounty / Town Council / Municipal Division : KIGOROBYA****Cost Centre : Kigorobya S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10884	Kiiza Simon	Assistant Community De	U6U	437,221	5,246,649

**Vote: 509** Hoima District**Workplan 9: Community Based Services****Cost Centre : Kigorobya S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,246,649</b>

**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	684,700	8,216,402
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,463,054</b>

**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	U6UP	454,830	5,457,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,457,960</b>

**Subcounty / Town Council / Municipal Division : Kyabigambire****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	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,609,092</b>

**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	U6UP	450,028	5,400,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,400,336</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>115,306,057</b>

# Vote: 509 Hoima District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	190,571	92,502	1,034,587
Transfer of District Unconditional Grant - Wage	37,813	18,032	
Other Transfers from Central Government		0	864,895
Locally Raised Revenues	53,698	23,282	53,698
District Unconditional Grant - Non Wage	80,757	42,750	97,691
Conditional Grant to PAF monitoring	18,303	8,439	18,303
<i>Development Revenues</i>	16,631	12,427	16,530
Locally Raised Revenues	5,000	0	5,000
LGMSD (Former LGDP)	11,631	12,427	11,530
<b>Total Revenues</b>	<b>207,202</b>	<b>104,929</b>	<b>1,051,117</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	190,571	92,502	1,034,587
Wage	37,813	18,032	0
Non Wage	152,758	74,470	1,034,587
<i>Development Expenditure</i>	16,631	12,427	16,530
Domestic Development	16,631	12,427	16,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>207,202</b>	<b>104,928</b>	<b>1,051,117</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The DPU has been allocated Ushs 1,051,117,000 for FY 2014/15 the same resources in the FY 2014/15 (excluding salaries) as those for FY 2013/14 mainly to cater for the District Development Plan (DDP2) formulation, out of which Ushs. 169,692,000 is for recurrent expenditure and only Ushs. 16,631,000 is under development, mainly for Investment Service Costs and monitoring of LGMSD projects. The increase is due the Population and Housing Census funds. These have been distributed as follows: Management of the District Planning Office Ushs. 32,109,000; District Planning Ushs. 23,605,000; Statistical Data Collection Ushs. 16,342,000; Demographic Data Collection Ushs.866,335,000; Project Formulation Ushs. 6,800,000; Development Planning Ushs. 23,019,000; Management Information Systems Ushs. 6,946,000; Operational Planning Ushs. 16,773,000 and Monitoring & Evaluation Ushs. 27,460,000.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	2	4
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	2	0	2
<b>Function Cost (UShs '000)</b>	<b>207,202</b>	<b>104,928</b>	<b>1,051,117</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,202</b>	<b>104,928</b>	<b>1,051,117</b>



## Vote: 509 Hoima District

### Workplan 10: Planning

#### Planned Outputs for 2014/15

The planned outputs for 2014/15 are Management of the District Planning Office, District Planning, Statistical Data Collection, Demographic Data Collection, Project Formulation, Development Planning, Management Information Systems, Operational Planning, and Monitoring & Evaluation. DPU will continue strengthening its capacity to fulfill its major mandate to provide technical back up in planning, data collection, MIS and Monitoring and Evaluation of the sector and lower local government plans; harmonize district with national policies and strategies, formulate budget and development strategies, produce policy documents like the BFP, District Statistical Abstract, District Population Profile, District Investment Plan, collect vital statistical data i.e. Birth and Death registration and coordinate Population Census activities

#### (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. Apathy to participatory planning

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

##### 2. Low Staffing Levels

DPU has only 2 out of 4 technical staff lacking the Senior Planner and Statisticians, this constrains its activities to collect data, monitor and provide technical support to planning in the community and LLGs.

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

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

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Busiisi

#### Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10978	Peace Juscent	Office Typist	U7U	333,444	4,001,328
14012	Asiimwe Lydia	Population Officer	U4U	834,959	10,019,508
10062	Byakagaba John Williams	District Planner	U2U	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,347,728</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>32,347,728</b>

### Workplan 11: Internal Audit

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 509 Hoima District

## Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	109,774	48,953	56,511
Transfer of District Unconditional Grant - Wage	34,840	19,589	
Multi-Sectoral Transfers to LLGs	21,003	4,935	2,580
Locally Raised Revenues	9,880	7,647	9,880
District Unconditional Grant - Non Wage	41,326	15,419	41,326
Conditional Grant to PAF monitoring	2,725	1,362	2,725
<i>Development Revenues</i>	5,506	4,272	5,932
Multi-Sectoral Transfers to LLGs	391	196	391
LGMSD (Former LGDP)	5,115	4,076	5,541
<b>Total Revenues</b>	<b>115,280</b>	<b>53,224</b>	<b>62,443</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	109,774	48,952	56,511
Wage	53,263	23,879	0
Non Wage	56,511	25,073	56,511
<i>Development Expenditure</i>	5,506	4,272	5,932
Domestic Development	5,506	4,272	5,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>115,280</b>	<b>53,224</b>	<b>62,443</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects Ushs. 62,443,000 for FY 2014/15 as follows: 9.8 million from local revenue, 41.3 million from Unconditional grant Non wage, 2.75 million from PAF monitoring and 5.1 million from LGMSD.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/2013	09/01/2014	30/10/2014
<b>Function Cost (UShs '000)</b>	<b>115,280</b>	<b>53,224</b>	<b>62,443</b>
<b>Cost of Workplan (UShs '000):</b>	<b>115,280</b>	<b>53,224</b>	<b>62,443</b>

### Planned Outputs for 2014/15

4 quarterly District internal audit reports, 2 special audit reports and 40 quarterly audit reports for the sub counties

#### (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. Transport

The internal audit department lacks a vehicle to carry out field inspections and audit of lower local governments

##### 2. Technical capacity

Three staff in internal audit need training in certified internal audit course and value for money audit.

## **Vote: 509** Hoima District

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

3.

### **Staff Lists and Wage Estimates**

**Subcounty / Town Council / Municipal Division : Busiisi**

**Cost Centre : Internal Audit**

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
10045	Wobusobozi Stuart	Senior Accounts Assistan	U5U	625,319	7,503,828
10046	Kiiza Samuel	Senior Accounts Assistan	U5U	625,319	7,503,828
10044	Muhanuzi Julius	Auditor	U4U	925,336	11,104,032
10746	Winyi John Bernard	Principal Internal Auditor	U2U	1,398,320	16,779,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,891,528</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>42,891,528</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	11 departments and 11 LLGs coordinated	11 departments and 11 LLGs coordinated and all district council lawful decisions implemented	100% District programmes and projects coordinated.
	1 ordinance initiated.	HIV/AIDS activities organized	1 ordinance initiated.
	100% of district council lawful decisions implemented	Disaster Risk Reduction meeting coordinated	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
	DIMP, Stationery and Land Compensations paid		Stationery and Land Compensations paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 125,272	<i>Non Wage Rec't:</i> 91,666	<i>Non Wage Rec't:</i> 110,442
	<i>Domestic Dev't</i> 10,235	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 135,507	<b>Total</b> 94,166	<b>Total</b> 110,442

#### **Output: Human Resource Management**

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>Ia. Administration</b>				
Non Standard Outputs:	Human Resource workplans, CB Plans, budgets and reports prepared	Human Resource work plans, CB Plans, budgets and reports prepared	Human resources procedures implemented and managed	
	198 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	146 Submissions for the appointment, confirmation, discipline, transfer and exit of staff prepared	Staff developed and trained	
	Payroll and staffing control system managed	Payroll and staffing control system managed	Staff performance management appraised	
	90% records managed at district level	Staff development programmes and trainings coordinated	Payroll and staffing control system managed	90% records managed at district level
	Staff development programmes and trainings coordinated	Staff guided on human resource policies and procedures.	Staff development programmes and trainings coordinated	
	Staff guided on human resource policies and procedures.	18 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.	Staff guided on human resource policies and procedures.	
	Staff both at the district headquarters and lower local governments counselled		Staff both at the district headquarters and lower local governments counselled	
	12 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.		30 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.	
	<i>Wage Rec't:</i> <b>259,980</b>	<i>Wage Rec't:</i> 151,659	<i>Wage Rec't:</i> 1,354,004	
	<i>Non Wage Rec't:</i> <b>66,078</b>	<i>Non Wage Rec't:</i> 25,626	<i>Non Wage Rec't:</i> 80,078	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 326,057</b>	<b>Total 177,286</b>	<b>Total 1,434,082</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(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
No. (and type) of capacity building sessions undertaken	Training programmes coordinated) 12 (Capacity building sessions undertaken at District headquarters, Kasingo, in hired halls, and institutions of higher learning)	5 (5 capacity building sessions and 5 staff undertaking post graduate training in and certificates in higher institutions of learning)	Training programmes coordinated) 10 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)
Non Standard Outputs:	Records appraised and organized	1 session in records appraisal for support staff and office typists	Records appraised and organized
	Working instruments availed, to political leaders, health, teachers other public servants.		Working instruments availed, to political leaders, health, teachers other public servants.

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>Ia. Administration</b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>66,203</b>	<i>Domestic Dev't</i>	37,868	<i>Domestic Dev't</i>	60,262
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,203</b>	<b>Total</b>	<b>37,868</b>	<b>Total</b>	<b>60,262</b>
<b>Output: Supervision of Sub County programme implementation</b>						
%age of LG establish posts filled	58 (58% LG established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled and on payroll accessed)	52 (LG established posts filled in Health units, Education, Community, Finance, Natural resources, Water departments filled but 25 staff not yet on payroll accessed)	56 (56% established posts filled in the health units, and other departments)			
Non Standard Outputs:	Number of Lower Local Governments supervised.	11 Lower Local Governments supervised.	Lower Local Governments programmes supervised and guided on policies			
	Number if inspections conducted to track progress on implementation of government programmes and projects	1 of inspections conducted to track progress on implementation of government programmes and projects				
	<i>Wage Rec't:</i>	<b>125,194</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,505</b>	<i>Non Wage Rec't:</i>	12,184	<i>Non Wage Rec't:</i>	24,839
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>140,699</b>	<b>Total</b>	<b>12,184</b>	<b>Total</b>	<b>24,839</b>
<b>Output: Public Information Dissemination</b>						
Non Standard Outputs:	2 Press reviews organized	Not applicable	Information on Services delivery disseminated			
	1 Quarterly District Newsletters produced					
	All major events - national and local covered and disseminated to the media - electronic.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,550</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,550
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,550</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,550</b>
<b>Output: Office Support services</b>						
Non Standard Outputs:	Clean and conducive working environment promoted	All offices cleaned and conducive working environment promoted	Health and conducive working environment maintained			
			District offices land maintained secure			

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>Ia. Administration</b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,984</b>	<i>Non Wage Rec't:</i>	1,810	<i>Non Wage Rec't:</i>	7,984
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,984</b>	<b>Total</b>	<b>1,810</b>	<b>Total</b>	<b>7,984</b>
<b>Output: Registration of Births, Deaths and Marriages</b>						
Non Standard Outputs:	Birth and Death Registered through the Population Office	23 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		Civil marriages registered	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>700</b>
<b>Output: Assets and Facilities Management</b>						
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in all sub counties)	2 (Monitoring visits conducted in 10 sub counties; Kyabigambire, Kitoba, Kigoroby, Buseruka, Buhanka, Buhanka, Kiziranfumbi, kabwoya Kyangwali & bugambe.)	4 (Quarterly monitoring visits conducted)		4 (Quarterly monitoring visits conducted)	
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	1 (Monitoring reports on 11 LLGs prepared at Distric headquarters)	4 (Monitoring reports generated for all sub counties and projects visited)		4 (Monitoring reports generated for all sub counties and projects visited)	
Non Standard Outputs:		Monitoring reports on 9 LLGs prepared at Distric headquarters				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>700</b>
<b>Output: Local Policing</b>						
Non Standard Outputs:	Guard and security services facilitated	Guards and security services facilitated at district headquarters	security at Office premises secured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,700</b>	<i>Non Wage Rec't:</i>	1,635	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>1,635</b>	<b>Total</b>	<b>5,000</b>
<b>Output: Local Prisons</b>						
Non Standard Outputs:	Increased effective offender integration and rehabilitation programmes in communities	Not applicable	Community servicing convits rehabilitated			

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b><i>Ia. Administration</i></b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

### Output: Records Management

Non Standard Outputs:	Records centre properly managed and maintained	Records centre properly managed and maintained	Records management at district and LLGs promoted			
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	Technical advice relating to Records issues provided to district management and staff in lower local governments.	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;	100% of the documents and correspondences received, registered, opened and classified;	100% of the documents and correspondences received, registered, opened and classified;			
	100% of outflow and inflow of files and other correspondences within and outside the District	100% of outflow and inflow of files and other correspondences within and outside the District	70% of outflow and inflow of files and other correspondences within and outside the District			
	100% of information requested availed to clients within 5 working days	60% of information requested availed to clients within 5 working days	70% of information requested availed to clients within 5 working days			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i>	2,192	<i>Non Wage Rec't:</i>	5,184
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>2,192</b>	<b>Total</b>	<b>5,184</b>

### Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations	District goods and services procured for both HLG and LLGs in accordance with the PPDA Act and LG Procurement Regulations in 11 LLGs	District goods and services procured for both HLG and LLGs			
	Assets lawfully disposed off at all levels in the district	Assets lawfully disposed off at all levels in the district	Assets of government disposed off			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,636</b>	<i>Non Wage Rec't:</i>	15,676	<i>Non Wage Rec't:</i>	35,636
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,636</b>	<b>Total</b>	<b>15,676</b>	<b>Total</b>	<b>35,636</b>

### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	Wage Rec't: 59,716	Wage Rec't: 0	Wage Rec't: 125,194	
	Non Wage Rec't: 391,943	Non Wage Rec't: 0	Non Wage Rec't: 203,987	
	Domestic Dev't 68,643	Domestic Dev't 0	Domestic Dev't 60,894	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 520,302</b>	<b>Total 0</b>	<b>Total 390,075</b>	

### 3. Capital Purchases

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

No. of computers, printers and sets of office furniture purchased (0) 0 (Not applicable) 2 (Conference table and chairs procured for CAO's Office. Executive Furniture for PHRO's Office procured.)

Non Standard Outputs:

Not applicable

Nil

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	3,927
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,927</b>

## Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2013 (In liaison with the planning department compile and submit annual performance report 2012/2013)	28/10/2013 (Annual performance report compiled and submitted to Ministry of Finance and Economic Development)	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Supervised 10 sub county revenue collection centers 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	Supervised 14 departmental Books of accounts and accounting records	14 departmental Books of accounts and accounting records supervised
	100% Of Financial transactions verified and sanctioned	Verified and sanctioned 100% Of Financial transactions	100% Of Financial transactions verified and sanctioned
	4 Audit report queries answered	1 Auditor General's report queries answered	4 Audit report queries answered
	Advice to Council on financial matters tendered	18 Finance Staff deployed, supervised and staff performance evaluated	Advice to Council on financial matters tendered
	18 Finance Staff deployed, supervised and staff performance evaluated	Revenue sources reviewed	18 Finance Staff deployed, supervised and staff performance evaluated
	Revenue sources reviewed and alternatives evolved		Revenue sources reviewed and alternatives evolved
	<i>Wage Rec't:</i> <b>27,213</b>	<i>Wage Rec't:</i> 11,346	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>75,517</b>	<i>Non Wage Rec't:</i> 55,570	<i>Non Wage Rec't:</i> 91,138
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 529	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 102,730</b>	<b>Total 67,445</b>	<b>Total 91,138</b>

#### Output: Revenue Management and Collection Services

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 Kigorobyia)	383440 (Collected other local revenues in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigorobyia)	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 Kigorobyia)
Value of Hotel Tax Collected	3000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	312 (Value of hotel tax collected from the hotels in Kabwoya)	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)
Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	85527 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	Up dated Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes
	Revenue Enhancement study visit conducted involving members of Distict council and selected DTPC	Held 6 Revenue Enhancement meetings involving the revenue enhancement task force.	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> 16,997	<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
	<b>Total</b> 58,064	<b>Total</b> 16,997	<b>Total</b> 58,064

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2013 (FY 2013/14 Annual Work Plan presented for Approval to the Council, at district headquarters, Kasingo)	28/08/2013 (Coordinated presentation of FY 2013/14 Annual Work Plan for Approval to the Council, at district headquarters, Kasingo)	30/06/2014 (FY 2014/15 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (District Headquarters, Kasingo)	29/08/2013 (Presented for approval of annual budgets and work plans to Council)	30/04/2013 (District Headquarters, Kasingo)
Non Standard Outputs:	Budget desk meetings held -in the Computer room	Held 2 Budget desk meeting held - in the Computer room	Budget desk meetings held -in the Computer room
	Quarterly budget reviewed/ revised to ensure a realistic budget	Compiled 2 Quarterly budget performance reports for review to ensure a realistic budget	Quarterly budget reviewed/ revised to ensure a realistic budget
	<i>Wage Rec't:</i> 10,954	<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> 14,661	<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
	<b>Total</b> 31,564	<b>Total</b> 14,661	<b>Total</b> 20,610

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	Procured and opening of books of accounts which include vote books, cashbooks, abstracts, ledgers.	100% of expenditure in the district supervised and controlled
		Carried out hands on mentoring on opening of books of accounts.	
	<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> 320	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,800	<b>Total</b> 320	<b>Total</b> 9,800

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (FY 2011/12 Hoima District Final Accounts submitted to the Auditor General's office Fort Portal)	26/09/2013 (Compiled abd submitted FY 2012/13 Hoima District Final Accounts to the Auditor General's office Fort Portal)	30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Books of accounts reconciled			
	Quarter 1 FY 2013/14 financial reports compiled and submitted)			
Non Standard Outputs:	18 Staff in accounts section supervised	18 Staff in accounts section supervised and salaries paid	18 Staff in accounts section supervised	
	<i>Wage Rec't:</i> <b>89,470</b>	<i>Wage Rec't:</i> 49,746	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>23,502</b>	<i>Non Wage Rec't:</i> 18,326	<i>Non Wage Rec't:</i> 23,502	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>112,972</b>	<b>Total</b> <b>68,072</b>	<b>Total</b> <b>23,502</b>	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>26,058</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>247,939</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250,139
<i>Domestic Dev't</i>	<b>9,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,874
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>283,297</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>260,013</b>

## Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	3 District Council & 10 Committee sessions scheduled, facilitated and coordinated at district HQs	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	
	6 Business Committee meetings organized	3 Business Committee meetings organized	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. Political monitoring visits co-ordinated and facilitated. Technical specifications for the procurement of the Chairman's vehicle prepared.	1 Quarterly work plans and budgets prepared at District Headquarters. Political monitoring visits co-ordinated and facilitated.	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.	
	<i>Wage Rec't:</i> <b>13,393</b>	<i>Wage Rec't:</i> 6,722	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>45,050</b>	<i>Non Wage Rec't:</i> 24,692	<i>Non Wage Rec't:</i> 47,757	
	<i>Domestic Dev't</i> <b>2,708</b>	<i>Domestic Dev't</i> 1,660	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>61,151</b>	<b>Total</b> <b>33,074</b>	<b>Total</b> <b>47,757</b>	

### Output: LG procurement management services

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	160 Contracts awarded at district level and lower level local governments	180 Contracts awarded at district level and lower level local governments
	3 Procurement methods approved at district level and lower level local governments	20 Evaluation reports reviewed 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	160 Bidding documents approved at district level and lower level local governments	180 Bidding documents approved at district level and lower level local governments
	180 Evaluation reports reviewed at district level and lower level local governments		180 Evaluation reports reviewed at district level and lower level local governments
	Procurement notices for Hoima DLG approved.		Procurement notices for Hoima DLG approved.

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,558</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,558</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>4,558</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	180 staff confirmed at DSC Offices.	67 staff confirmed at DSC Offices.	200 staff confirmed at DSC Offices.		
	60 appointments regularized at DSC offices.	12 appointments regularized at DSC offices.	40 appointments regularized at DSC offices.		
	70 staff promoted at DSC offices.	2 staff promoted at DSC offices.	80 staff promoted at DSC offices.		
	15 staff retired at DSC offices.	3 staff retired at DSC offices.	20 staff retired at DSC offices.		
	110 Staff recruited at DSC offices.	12 disciplinary cases handled at DSC offices.	120 Staff recruited at DSC offices.		
	20 staff disciplinary cases handled.		20 staff disciplinary cases handled.		
	20 Study leave cases for staff approved.	6 study leave cases approved.	20 Study leave cases for staff approved		
		1 resignation from service noted at DSC offices.			
<i>Wage Rec't:</i>	<b>48,720</b>	<i>Wage Rec't:</i>	18,838	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>43,903</b>	<i>Non Wage Rec't:</i>	34,046	<i>Non Wage Rec't:</i>	43,903
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,623</b>	<b>Total</b>	<b>52,884</b>	<b>Total</b>	<b>68,426</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	250 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)		
No. of Land board meetings	10 ( District Land Board Meetings held at District Headquarters, Kasingo)	6 (District Land Board Meetings held at District Headquarters, Kasingo)	10 (District Land Board Meetings held at District Headquarters, Kasingo)		
Non Standard Outputs:	Land Board registry at District headquarters and Board office equipped.	8 Area Land Committees trained at District Headquarters.	4 Filling Cabinets for the Land Board registry procured.		
			1 Desktop computer for the Land Board Office procured		
	15 Area Land Committees trained at District Headquarters.		8 Area Land Committees trained at District Headquarters.		
<i>Wage Rec't:</i>	<b>13,043</b>	<i>Wage Rec't:</i>	27,422	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,720</b>	<i>Non Wage Rec't:</i>	6,050	<i>Non Wage Rec't:</i>	21,720
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,763</b>	<b>Total</b>	<b>33,472</b>	<b>Total</b>	<b>21,720</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council, at the District	0 (N/A)	5 (LG PAC reports discussed by Council, at the District
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<b>3. Statutory Bodies</b> Headquarters, Kasingo)		Headquarters, Kasingo)	
No. of Auditor Generals queries reviewed per LG	45 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugambe Sub County Buhanika Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	20 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo as follows: Hoima District LG Hoima Municipal Council Kigorobya TC Bugambe Sub County Buhanika Sub County Buhimba Sub County Buseruka Sub County Kabwoya Sub County Kigorobya Sub County Kitoba Sub County Kiziranfumbi Sub County Kyabigambire Sub County Kyangwali Sub County)	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobya Town Council Kahoor Division Mparo Division Bujumbura Division Busiisi Division)	
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	1 Quarterly District Internal Audit Report 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	2 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	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> 8,980	<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	
	<b>Total</b> 15,614	<b>Total</b> 8,980	<b>Total</b> 15,614	

### Output: LG Political and executive oversight

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters.	3 Open Plenary Council sittings with quorum held at district headquarters.	6 Open Plenary Council sittings with quorum held at district headquarters.
	1 Bill passed. 10 Motions passed.	6 Motion passed.	1 Bill passed. 10 Motions passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	District Chairperson's State of the District and other Secretaries' Statements disposed off	District Chairperson's State of the District and other Secretaries' Statements disposed off
		9 Committee Reports were deliberated on	8 Political Monitoring Visits Conducted to sub counties project sites.
			12 DEC Meetings held..
			Study tour/retreat for district council organized

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i>	50,400	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	<b>156,098</b>	<i>Non Wage Rec't:</i>	43,219	<i>Non Wage Rec't:</i>	190,714
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,318
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>282,458</b>	<b>Total</b>	<b>93,619</b>	<b>Total</b>	<b>320,392</b>

#### Output: Standing Committees Services

Non Standard Outputs:	30 standing committee meetings held at District Headquarters, Kasingo.	20 standing committee meetings held at District Headquarters, Kasingo.	30 standing committee meetings held at District Headquarters, Kasingo.		
	30 reports prepared and submitted to council.	20 reports prepared and submitted to council.	30 reports prepared and submitted to council.		
	5 field visits conducted to various project sites.	3 field visits conducted to various project sites.	5 field visits conducted to various project sites.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,000</b>	<i>Non Wage Rec't:</i>	26,210	<i>Non Wage Rec't:</i>	45,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>26,210</b>	<b>Total</b>	<b>45,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100,254</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,889
<i>Domestic Dev't</i>	<b>800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,054</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>108,689</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Station wagon 4 WD vehicle procured for the District Chairperson	Vehicle not yet procured due to inadequate cash inflows.	1 Station wagon 4 WD vehicle procured for the District Chairperson		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>65,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,000</b>

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

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



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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

Non Standard Outputs:	N/A	Not applicable	1 Executive office Desk procured for the Clerk to Council and 4 resting chairs for the Chairman's office.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,890
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,890</b>

### Confirmation by Head of Department

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

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

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

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

### 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	Continued FG mobilisation, sensitizations and trainings on collective marketing conducted in Kiziranfumbi and Buhimba on selected crops like coffee, beans and rice.	Collective marketing supported throughout the LLGs of Bugambe & Buhimba.			
	Agro-processing, Value addition & Marketing in selected sub counties promoted	Crop/livestock pests/diseases control carried out in Buseruka, Buhanika & Buhimba. Two MSIPs on Rice & Dairy Cattle conducted. One review conducted. One monitoring & supervision done in the subcounties. Meetings for bulk marketing organised in Kiziranfumbi & Buhimba	Promote agro-processing, Value addition & Marketing promoted in the two sub counties.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,000</b>	<i>Domestic Dev't</i>	12,131	<i>Domestic Dev't</i>	15,950
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>12,131</b>	<b>Total</b>	<b>15,950</b>

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

No. of technologies distributed by farmer type	10 (Technologies for the ten selected enterprises in the district procured)	15 (Procurement Committee (VPCs) at village and parish levels in some LLGs (Kahora division, Buhanika, Bugambe, Kigorobya, Kitoba and Buseruka) was conducted. Some	10 (Procure technologies for the ten selected enterprises in the district)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Total of 3243 HH in the LLGs each parish will have 51 HH supported with technologies	technologies were given to farmers in Kahoora division.) Selection of beneficiaries & procurement process for the farmer technologies was still going on in the subcounties.	Total of 3223 HH in the LLGs each parish will have 51 HH supported with technologies	
	3024 supported under food security farmers, 189 supported under market oriented farmers and 30 under commercial farmers in LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyha and Kigorobyha TC. And in Bujumbura, Busiisi, Kahoora and Mparo divisions	Some farms will be supported with technologies: 480 will be supported under food security farmers, 60 supported under market oriented farmers & 8 under commercial farmers in vilages and parishes of some LLGs	3024 supported under food security farmers, 189 supported under market oriented farmers and 30 under commercial farmers in LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyha and Kigorobyha TC. And in Bujumbura, Busiisi, Kahoora and Mparo divisions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 679,785	
	<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> 96,987	<i>Domestic Dev't</i> 73,713	<i>Domestic Dev't</i> 110,405	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 96,987	<b>Total</b> 73,713	<b>Total</b> 790,190	

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	15 (Functional Sub County Farmer Forums in all LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)	15 (There were 15 functional Sub County Farmer Forums in all LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura.)	15 (Functional Sub County Farmer Forums in all LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)
No. of farmers accessing advisory services	25000 (All LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)	15809 (All LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya, Kyangwali, Kahoora Div, Bujumbura Div, Mparo Div and Busiisi Div.)	25000 (All LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)
No. of farmers receiving Agriculture inputs	3223 (Functional Sub County Farmer Forums in all LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura, Kahoora and Maro In all the villages/cells and parishes/wards.)	456 (Inputs were given to farmers in very few subcounties: Kahoora division, Buhanika and Bugambe.)	3223 (Functional Sub County Farmer Forums in all LLGs: Kigorobyha TC, Kitoba, Kigorobyha, Buseruka, Kyabigambire, Buhanika, 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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoora, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)	33 (Demonstration workshops or trainings were conducted in the LLGs in selected parishes: Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahoora, Mparo, Busiisi, and Bujumbura.)	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoora, Busiisi, Mparo, and Bujumbura in the parishes/ wards.)
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Non Standard Outputs:	Average of 25 FGs provided with technologies per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahoora, Mparo, Busiisi, and Bujumbura ;	Only 5 FGs per parish in the LLGs of Buhanika, Kahoora, Mparo, Busiisi, and Bujumbura have received technologies;	Average of 20 FGs per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahoora, Mparo, Busiisi, and Bujumbura to receive technologies;
	Agricultural advisory services provided to 30 FGs per parish of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC, Bujumbura and Mparo	35 FGs got advisory services per parish of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC, Bujumbura and Mparo.	30 FGs to get advisory services per parish of Kyabigambire, Buhanika, Kahoora, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC, Bujumbura and Mparo

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>991,203</b>	<i>Domestic Dev't</i>	594,029	<i>Domestic Dev't</i>	604,668
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>991,203</b>	<b>Total</b>	<b>594,029</b>	<b>Total</b>	<b>604,668</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,703</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,309
<i>Domestic Dev't</i>	<b>28,124</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,095
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,827</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,404</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Not applicable

Stationary and other software materials purchased.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Function: District Production Services

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### 1. Higher LG Services

#### Output: District Production Management Services

##### Non Standard Outputs:

Appropriate technological messages to farmers developed and disseminated for Coffee as a Commodity Crop at District.	Six months salary paid to District Production & Marketing Officer, District NAADS Co-ordinator & Subcounty NAADS Co-ordinators.	Appropriate technological messages to farmers developed and disseminated at District.
A Coffee show organized and conducted in the district to promote Coffee production.	Appropriate technological messages to farmers developed and disseminated with a major focus on Coffee as a Commodity crop in the District.	Agricultural plans, programmes and activities implemented at District.
Agricultural plans, programmes and activities implemented at District.	A coffee show was organised and attended by over 1,000 people from various subcounties. The function was honoured by the Minister for Bunyoro Affairs, Hon. Earnest Kiiza.	Quality assurance for goods and services conducted and ensured in all the subcounties.
Quality assurance for goods and services conducted and ensured in all the sub counties.	Farmers trained in specialised areas.	Farmers trained in specialised areas.
Staff trained in specialized areas.	Agricultural plans, programmes and activities implemented at District.	Pests & diseases controlled in all the subcounties.
Farmers trained in specialized areas.	Quality assurance for goods and services conducted under the NAADS program for some subcounties where procurements were done.	Staff supervised, monitored and appraised at district level.
Pests & diseases controlled in all the sub counties.	Production staff were trained in specialised areas focussing on crops (Coffee, Bananas, Cassava, beans, rice) and livestock (Feeds planning and management, pests & diseases or common conditions)	Agricultural information, data and statistics collected and compiled at district level.
Staff supervised, monitored and appraised at district level.	Farmers were trained in specialised areas in the subcounties.	Office support services provided
Agricultural information, data and statistics collected and compiled at district level.	Pests & diseases controlled in all the subcounties.	Office support services provided
Office support services provided	Staff supervised, monitored and appraised at district level.	Office support services provided
Staff salaries paid monthly	Office support services provided	Office support services provided
<i>Wage Rec't:</i> <b>307,831</b>	<i>Wage Rec't:</i> 159,517	<i>Wage Rec't:</i> 44,735
<i>Non Wage Rec't:</i> <b>78,479</b>	<i>Non Wage Rec't:</i> 30,445	<i>Non Wage Rec't:</i> 33,864
<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> <b>386,310</b>	<b>Total</b> <b>189,962</b>	<b>Total</b> <b>108,598</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	1 (One facility at Kabwoya was completed awaiting official launch.)	0 (Nil)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Food security promoted in the district focusing on household level.	Five (5) meetings on Food security campaigns and BBW diseases control were conducted. The meetings were led by the RDC (Resident District Commissioner), Hoima.	Food security sensitizations and campaigns. in all sub counties focusing on household level.	
	Pests & disease control conducted in the district.	Pests & disease control conducted through field visits by staff and surveys under PHCs. 15 PHCs (Plant Health Clinics) operations conducted.	50 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 crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties through field visits and training of farmers.	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	
	Refresher training for staff conducted		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 demonstrated and distributed to farmers		Improved banana and fruit planting material for demonstration and distribution to farmers	
	<i>Wage Rec't:</i> <b>55,483</b>	<i>Wage Rec't:</i> 44,382	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>44,300</b>	<i>Non Wage Rec't:</i> 24,066	<i>Non Wage Rec't:</i> 10,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>99,783</b>	<b>Total</b> <b>68,448</b>	<b>Total</b> <b>30,500</b>	

### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips.	6216 (All Sub counties in the district with emphasis in the subcounties of Buseruka, Kitoba, Buhimba and Bugambe where there are privately owned cattle dips.)	9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips.
	At least 10 litres of acaricide procured)		At least 10 litres of acaricide procured)
No. of livestock vaccinated	15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) in all sub counties)	10673 (Vaccination of cattle (7,300 H/C) against FMD & LSD) and dogs/cats (573) against rabies. Over 10,000 birds were vaccinated against NCD, Gumboro, Fowl Typhoid & Fowl Pox.	15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership)
		3,000 goats & 2,000 pigs given prophylaxis for worms.	500 doses of rabies vaccine will be procured)
		500 doses of rabies vaccine were procured.)	
No. of livestock by type undertaken in the slaughter slabs	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	10208 (All Sub Counties where there are formal or non-formal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality. More slaughters were in urban centres.)	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Livestock traders in all Sub Counties; at least 30 in Hoima Municipality, 3 in every Sub County registered and licensed	Registration & licensing of livestock traders was carried out in Sub Counties.	Registration and licensing of livestock traders in all Sub Counties; atleast 30 in Hoima Municipality, 3 in every Sub County.	
	Livestock movement regulated	Livestock movement regulation through issuing of certificates of movements.	Livestock movement regulation	
	10 specialized trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making) conducted	Field visits to farmers by staff	10 specialised trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making).	
	30 Staff trained	Case attendance in the subcounties by the staff	Training of staff	
		2 specialised trainings on pasture preservation (hay & silage) in Sub counties by AASPs (Livestock) & Vos/AVOs .		
		DVO and one field staff attended one specialised training in hydroponic feed production for cattle and piggery.		
	<i>Wage Rec't:</i> <b>50,173</b>	<i>Wage Rec't:</i> 26,066	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>39,500</b>	<i>Non Wage Rec't:</i> 10,055	<i>Non Wage Rec't:</i> 10,228	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>89,673</b>	<b>Total</b> <b>36,121</b>	<b>Total</b> <b>20,228</b>	

### Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigoroby)	0 (Sites for fish cages construction have been identified as suitability surveys are being done.)	4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigoroby)
Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	105 (Of the 105 tons of fish, 96 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 9 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)
No. of fish ponds stocked	4 (4 fish cages stocked in Buseruka, Kigoroby and Kyangwali.)	0 (Fish cage construction yet to be done as suitability surveys are still underway.)	4 (4 fish cages stocked in Buseruka, Kigoroby and Kyangwali. Hire a guard)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Enforcement on fisheries conducted; Specialised training of staff	Enforcement on fisheries conducted;
	Licensing on fisheries conducted.	Enforcement on fisheries conducted; Licensing on fisheries conducted.
	Fisheries revenue mobilized for collection by Finance department.	Licensing on fisheries conducted & ongoing.
	Fish fry provided to fish farmers	Fisheries revenue mobilized for collection by Finance department.
	Fish folk & communities sensitized and trained;	About 50m collected under the Fisheries User Fees arrangement.
	Information about fish collected & disseminated;	Fish fry have been provided to 2 fish farmers
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted	Fish folk & communities (BMUs) sensitized & trained on use of the new fish handling facilities constructed by ICEIDA;
	Fish catch statistical data submitted to relevant authorities;	Information about fish collected & disseminated;
	Collection of revenues from Fisheries facilitated;	Collection of revenues from Fisheries facilitated;
	<i>Wage Rec't:</i> <b>53,302</b>	<i>Wage Rec't:</i> 37,790
	<i>Non Wage Rec't:</i> <b>29,500</b>	<i>Non Wage Rec't:</i> 24,289
	<i>Domestic Dev't</i> <b>28,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total 110,802</b>	<b>Total 62,079</b>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 18,100
		<i>Domestic Dev't</i> 30,000
		<i>Donor Dev't</i> 0
		<b>Total 48,100</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the District.)	9 (Bubogo(2) & Kimbugu(2) (Kabwoya), Kidoma & Munteme (Kiziranfumbi), Butoole & Kasonga (Kyangwali); Kiryangobe (1))	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the District.)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Number of anti vermin operations executed quarterly	6 (Kyabigambire, Buhanika, Kabwoya, Buhimba, Kitoba and Kyangwali)	8 (Seven (67 Vermin Control operations conducted in Kyangwali (3), Kabwoya (2), Kiziranfumbi (1) and Kitoba (1)  Carry out 4 supervision and monitoring visits for vermin control activities once a quarter.)	6 (9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali.  18 First Aid Kits-District wide.  1 Retraining 18 Vermin Control Guards at Murchson Falls National Park.  Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.  Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.  Carry out supervision and monitoring of vermin control activities once a quarter.)
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured  18 First Aid Kits-District wide provided.  18 Vermin Control Guards at Murchison Falls National Park retrained  2 sets of full protective gear for 18 Vermin Control Guards District wide procured  Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided  Supervision and monitoring of vermin control activities once a quarter carried out  Number of vermin killed.  Number of vermin control reports made and submitted to the district by the VCGs	8 vermin killed. 5 quarterly vermin control reports made and submitted to the district by the VCGs.	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured  18 First Aid Kits-District wide provided.  18 Vermin Control Guards at Murchison Falls National Park retrained  2 sets of full protective gear for 18 Vermin Control Guards District wide procured  Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided  Supervision and monitoring of vermin control activities once a quarter carried out  Number of vermin killed.  Number of vermin control reports made and submitted to the district by the VCGs



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,500</b>	<i>Non Wage Rec't:</i>	9,070	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>9,070</b>	<b>Total</b>	<b>12,000</b>

### 4. Production and Marketing

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

No. of tsetse traps deployed and maintained 100 (Along the water/river course of 0 (No deployment yet.) : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobyia.)

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

Procure 10 F5 traps, 50 pyramidal traps, 10 litres of acetone (tsetse attractant), 1 litre of the insecticide glosinex.

Procure 1 4-man tent for use in field/tsetse surveys.

Procure 11 full sets of protective clothing for field/tsetse surveys.)

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## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	0 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex procured	22 demonstrations done in Bugambe and Buhanika at Farmers' places. 285 farmers were trained in general apiculture services in the	2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.
	1 4-man tent for use in field/tsetse surveys procured	subcounties - Bugambe (33), Kyangwali (79), Buhanika (86), Buhimba (57), Buseruka (20) and Busiisi division (10).	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo.
	11 full sets of protective clothing for field/tsetse surveys procured		Procure 10 sets of bee keepers suit/protective clothing.
	2 Demonstration apiaries as learning nuclei/centres for commercialization at selected farmer sites set up		Procure 6 bee smokers for Entomology staff.
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo set up		Facilitate staff with fuel to effect field work and farmer visitation.
	10 sets of bee keepers suit/protective clothing procured		Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.
	6 bee smokers for Entomology staff procured.		Undertake study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing.
	Staff facilitated with fuel to effect field work and farmer visitation.		
	Staff facilitated with stationery for use during farmers training and make activity, monthly and quarterly reports.		
	Staff facilitated with break/office tea.		
	Study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing undertaken		
	<i>Wage Rec't:</i> <b>25,127</b>	<i>Wage Rec't:</i> 16,112	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>48,000</b>	<i>Non Wage Rec't:</i> 17,585	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>73,127</b>	<b>Total</b> <b>33,697</b>	<b>Total</b> <b>26,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,958	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,971	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,929</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Not applicable

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	945
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>945</b>

##### Output: Valley dam construction

No of valley dams constructed	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)	0 (Procurement process still ongoing.)	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)
Non Standard Outputs:	60,000 heads of cattle estimated number of livestock to be watered at these facilities i.	Not yet.	60,000 heads of cattle estimated number of livestock to be watered at these facilities

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	26,000	Domestic Dev't	0	Domestic Dev't	26,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,000</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Buhimba Trading Centre Area)	0 (Completion of the slab at Buhimba underway.)	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)
Non Standard Outputs:	Nil	Not applicable	Nil

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	22,000	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

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

No of plant clinics/mini laboratories constructed	0 (Nil)	0 (Not applicable)	0 (7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigoroby, Kyabigambire, Buhanka) 37 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
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigoroby, Kyabigambire, Buhanika) conducted	2 Fixed Plant Health Clinics in Bugambe & Kigoroby operationalised. 2 plant protection operations carried out Bugambe & Kigoroby.	carried out.) 7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigoroby, Kyabigambire, Buhanika)
	37 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division conducted	14 Mobile Plant Health Clinics in the 4 divisions of Hoima Municipality (Busisi, Bujumbura, Kahoora & Kmparo).	37 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.		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> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 15,000

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (1 agro processing unit for cassava in Kigoroby sub county)	0 (ne plant marketing facility is planned for installations at Kabwoya.)	0 (N/A)
Non Standard Outputs:	High quality cassava flour produced for urban markets	Rural cassava farmers linked to high value markets	
	Rural cassava farmers linked to high value markets		
	<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
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 0

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 (Businesses issued with trade licenses in all sub counties)	30 (Registered businesses issued with trade licenses in all sub counties.)	50 (Businesses issued with trade licenses in all sub counties)
No of businesses inspected for compliance to the law	20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	11 (The businesses were inspected for compliance to the law in selected gazetted trading centres (Hoima Town, Buhimba, Kiziranfumbi, Buseruka) and markets (Hoima market))	20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	1 (Trade sensitization meeting conducted with support from CNOOC.)	2 (Trade sensitization meetings organized at the district council)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	2 (In 1st quarter, the radio program covered the following aspects: Market opportunities, increasing hospitality centres, prospects for joint ventures, standards. During the 2nd quarter, the radio program was conducted on the local FM radio in Hoima Town. Issues discussed were: business nurturing, development & expansion, importance of formal business registration, collaterals in business, importance of joint ventures, etc.)	4 (Radio programs on local FM radios in Hoima Town)
Non Standard Outputs:	Support to trade business ventures in the district provided	3 businesses supported in trade - business ventures in the district. Profiling of bussiness enterprises conducted.	Support to trade business ventures in the district
	<i>Wage Rec't:</i> <b>6,686</b>	<i>Wage Rec't:</i> 1,414	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,750</b>	<i>Non Wage Rec't:</i> 1,435	<i>Non Wage Rec't:</i> 6,800
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,436</b>	<b>Total</b> <b>2,849</b>	<b>Total</b> <b>6,800</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality and standards)	0 (Linkages are yet to be made.)	2 (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)	2 (Radio programs on local FM radios in Hoima Town.)	4 (Radio programs on FM radio stations in Hoima Town)
No of businesses assisted in business registration process	20 (The target will be businesses located in Urban centres.)	3 (Some businesses were assisted in business registration process)	20 (The target will be bussinesses located in Urban centres.)
Non Standard Outputs:	Types and number of enterprises linked to UNBS for product quality and standards  Subjects or issues discussed on radio.	In the 1st quarter, issues covered on radio were: Upcoming new bussiness enterprises, protibility of the bussinesses & enterprises, etc. in the 2nd quarter, issues discussed were co-operative planning & implementation, bulking, participatory planning, co-operative marketing, etc.	Types of enterprises linked to UNBS for product quality and standards.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,750</b>	<i>Non Wage Rec't:</i> 1,054	<i>Non Wage Rec't:</i> 5,600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,750</b>	<b>Total</b> <b>1,054</b>	<b>Total</b> <b>5,600</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	6 (Market information reports disseminated on local FM radios)	2 (Market information was disseminated on Local FM Radios Hoima mainly by our partners.)	6 (Market information reports disseminated on local FM radios)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	0 (Linkage yet to be made.)	2 (Producer groups linked to regional and international markets)
Non Standard Outputs:	Market information disseminated to producer groups	Training of producer groups conducted on collective marketing, value addition and marketing in Buhimba, Kiziranfumbi and Buhanika with partners associated with Agricultural Production.	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> 3,500	<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
	<b>Total</b> 3,500	<b>Total</b> 0	<b>Total</b> 5,000

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	8 (Cooperative groups supervised at least one per sub county district wide)	3 (The groups were in Hoima Municipal Council.)	5 (Cooperative groups supervised at least one per sub county district wide)
No. of cooperatives assisted in registration	4 (New co-operatives in the District)	4 (These co-operatives were in HMC and Kigoroby subcounty. Some of the groups were farmer based groups.)	4 (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)	7 (Co-operative groups supervised were in the sub counties of Kigoroby, Kigoroby T.C., Buhanika and Hoima Municipal Council.)	12 (Cooperative groups supervised at least one per sub county district wide)
Non Standard Outputs:	Groups facilitated to form cooperatives	Seven groups were facilitated to form co-operatives - this was through capacity building in the subcounties.	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> 6,000	<i>Non Wage Rec't:</i> 970	<i>Non Wage Rec't:</i> 6,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 970	<b>Total</b> 6,600

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (The facilities will be identified in rural LGs and Municipalities)	4 (In the 1st, the facilities were identified in rural LGs and Municipalities. In the 2nd quarter, the facilities are identified in Hoima Municipal Council.)	5 (The facilities will be identified in rural LGs and Municipalities)
No. and name of new tourism sites identified	2 (The new sites will be identified in the Sub Counties of Kigoroby and Kyangwali)	3 (Kibiro in Kigoroby sub county. New sites are being identified in Buseruka and Kyangwali subcounties.)	2 (The facilities will be identified in rural LGs and Municipalities.)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported in Buseruka, Kabwoya, Kigoroba (Kibiro) and Kyangwali (Eco-tourism))	2 (A concept paper was formulated for the Tourism Development Plan. Tourism promotion activities were mainstreamed in the DDP.)	4 (Tourism promotion activities supported)	
Non Standard Outputs:	Flyer on tourist potential and capability developed and disseminated in the district	Draft paper on the tourism master plan has been developed.	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	
	<i>Non Wage Rec't:</i> 6,050	<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	
	<b>Total 6,050</b>	<b>Total 0</b>	<b>Total 5,000</b>	

### Output: Industrial Development Services

No. of value addition facilities in the district	10 (they will be identified in both the Municipality and the District)	2 (These are new facilities coming up with better technologies on agro-processing and value addition.)	5 (They will be identified in both the Municipality and the District)	
No. of producer groups identified for collective value addition support	2 (FGs will be identified in Sub Counties and the Municipality)	1 (Most of the groups in Buhimba have been supported by World Vision and Eco-Agric Uganda for collective marketing.)	2 (They will be identified in Sub Counties and the Municipality)	
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	2 (Opportunities identified for Industrial Development in Kyangwali, Kabwoya and Buseruka.)	2 (Opportunities identified for industrial development in selected areas in 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 (Reports on the nature of value addition support existing and needs have been made in the district.)	Yes (A report on the nature of value addition support existing and needs made)	
Non Standard Outputs:	Trainings co-ordinated for MSMEs at the Enterprise Development Centre in Bujumbura, Hoima.	3 trainings were conducted with Traidlinks at Hoima Enterprise Development Centre (one for farmers marketing their produce through the centre and 2 trainings with the traders from Hoima Town).	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> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 6,000</b>	<b>Total 0</b>	<b>Total 6,000</b>	

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	1 (Tourism Action Plans developed.)	1 (Tourism action plans and regulations developed.)	
Non Standard Outputs:		Not applicable	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> 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	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 5,000</b>	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	493 staff in the health facilities appraised	553 staff in the health facilities appraised.	493 staff in the health facilities appraised
	All health staff paid the salaries in time	All health staff paid salaries.	All health staff paid the salaries in time
	4 Departmental Quarterly work plans submitted	2 departmental quarterly works plan submitted to CAO.	4 Departmental Quarterly work plans submitted
	1 Motor vehicles maintained	1 Motor vehicle maintained.	1 Motor vehicles maintained
	5 Motorcycles maintained		5 Motorcycles maintained
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		8 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 Ivs 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> <b>2,844,119</b>	<i>Wage Rec't:</i> 1,027,121	<i>Wage Rec't:</i> 2,698,786
	<i>Non Wage Rec't:</i> <b>43,623</b>	<i>Non Wage Rec't:</i> 27,712	<i>Non Wage Rec't:</i> 45,923
	<i>Domestic Dev't</i> <b>148,214</b>	<i>Domestic Dev't</i> 46,578	<i>Domestic Dev't</i> 148,093
	<i>Donor Dev't</i> <b>200,000</b>	<i>Donor Dev't</i> 25,574	<i>Donor Dev't</i> 200,000
	<b>Total 3,235,955</b>	<b>Total 1,126,985</b>	<b>Total 3,092,802</b>



# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)	510515 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities as follows: in Bugambe HC III (Shs.17.758,048), Bujugu HC III (Ushs 16,255,493); Buhimba HC III (Ushs 17,496,942), Buseruka H.C III(16,656,020), Kabwoya H.C III(18,775,774), Kigorobya H.C IV (51,669,379), Kabaale H.C III(19,825,802), Dwoli H.C III (113,395,959), Kyabasengya H.C II (6,725,930), Mbaraara H.C II (6,725,930), Kiseke H.C II(6,725,930), Kisabagwa H.C II (6,725,930), Kasomoro H.C II (116,572,930), Buraru H.C III (122,324,253), Kibaire H.C II(6,800,262), Butema H.C III(20,657,755), Buseruka H.C III(16,656,020), Tonya H.C II(6,725,930), Kaseeta HC III (Ushs 16,484,762), Sebigoro HC III (Ushs 116,028,762), Kyehoro HC II (Ushs 9,987,555), Nsozi HC III (Ushs 16,873,871), Kyangwali HC III (Ushs 17,132,532), Buhuka HC III (Ushs 15,735,195), Kasonga HC II (Ushs 6,723,477), Mukabara HC III (Ushs. 13,656,212), Kikuube HC IV(Ushs 43,307,761), Wambabya HC II (Ushs 14,888,012), Bujalya HC III (Ushs 15,394,040) Muhuiju HC III (Ushs 14,765,783), Kitoole HC II (Ushs 6,725,930) Kisiiha HC II (Ushs 6,720,070), Lucy Bisereko HC II (Ushs 6,725,930), Kibiro H.C II(6,725,930), and Kapaapi H.C II(6,720,070))	633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Value of health supplies and medicines delivered to health facilities by NMS	0 (All the 41 government health facilities - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	0 (N/A)	43 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	
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, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	41 (All the 41 government health facilities in the district)	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, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	
Non Standard Outputs:	N/A	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> 633,600	<i>Non Wage Rec't:</i> 510,515	<i>Non Wage Rec't:</i> 633,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 633,600</b>	<b>Total 510,515</b>	<b>Total 633,600</b>	
<b>2. Lower Level Services</b>				
<b>Output: District Hospital Services (LLS.)</b>				
No. and proportion of deliveries in the District/General hospitals	0 (N/A)	0 (N/A)	0 (N/A)	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	0 (N/A)	0 (N/A)	0 (N/A)	
%age of approved posts filled with trained health workers	0 (N/A)	0 (The district has no district hospital)	0 (N/A)	
Number of total outpatients that visited the District/General Hospital(s).	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	Funds transferred to Hoima Regional Referral Hospital	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>94,460</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,460</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Kigorobya sub county:- Bombo HC II, Bugambe Sub county: Bugambe HC III  Kiziranfumbi Sub county:- Munteme HC II  4 outreaches conducted per month  Vaccines provided every month from the district)	5264 (9 NGO health facilities in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Azur HC III, Rwenyawawa HC III, Kitana HC II, Ngurwe HC II, Kisaaru HC II, and Bugambe Tea HC II)	5000 (Kiziranfumbi Sub county:- Munteme HC II  4 outreaches conducted per month  Vaccines provided every month from the district)
Number of outpatients that visited the NGO Basic health facilities	50000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	36765 (10 NGO health facilities in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II, Azur HC III, Rwenyawawa HC III, Ngurwe HC II, Kisaaru Tea, and Bugambe Tea HC II)	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)
Number of inpatients that visited the NGO Basic health facilities	3000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	3483 (10 NGO health facilities in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II, Azur HC III, Rwenyawawa HC III, Ngurwe HC II, Kisaaru Tea, and Bugambe Tea HC II)	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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	962 (6 NGO health facilities in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Azur HC III, Rwenyawawa HC III, , and Bugambe Tea HC II)	2000 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	1000 clients who are tested for HIV	12 outreaches conducted per quarter	1000 clients tested for HIV	
		Vaccines provided every month from the district		
	2000 Mothers undergone PMTCT		2000 Mothers undergone PMTCT	
	Provision of Testing Kits to all the PNFs of Azur, Bujumbura, Kitana and Islamic HCs	4250 clients are tested for HIV	Testing Kits provided to all the 4 PNFs of Azur, Bujumbura, Kitana and Islamic HCs	
	Community mobilisation through radio programmes, churches and any gathering	500 Mothers undergone PMTCT	Community mobilised through radio programmes, churches and any gathering	
		Provision of Testing Kits to all the PNFs of Azur, Bujumbura, Kitana and Islamic HCs		
		Community mobilisation 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> 16,360	<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	
	<b>Total</b> 32,973	<b>Total</b> 16,360	<b>Total</b> 32,973	

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

No. of children immunized with Pentavalent vaccine	30000 (All 41 government facilities in the district)	21615 (All sub counties in the district)	28500 (All 43 government facilities in the district)
	Community mobilization through radio programmes		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
	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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	81 (All sub counties in the district)	0 (N/A)
%age of approved posts filled with qualified health workers	65 (All 41 government facilities Recruited staff posted to the health facilities with vacant posts	62 (All the 42 Health facilities)	75 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts
	Submission of vacant posts to the CAOs office)		Submission of vacant posts to the CAOs office)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of inpatients that visited the Govt. health facilities.	40000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time	13589 (20 Health Centres in all sub counties)	45000 (All 20 government facilities with inpatient services 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
	Buildings, equipments and other structures well maintained in the health facilities)		Buildings, equipments and other structures well maintained in the health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	36000 (All health centre IIIs Delivery of drugs and other supplies delivered in time	9684 (All HC IIIs and HC IVs in all sub counties)	28500 (All health centre IIIs 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
	Buildings, equipments and other structures well maintained in the health facilities)		Buildings, equipments and other structures well maintained in the health facilities)
Number of outpatients that visited the Govt. health facilities.	800000 (41 government facilities in the district Delivery of drugs and other supplies delivered in time	325085 (All 42 HC in all sub counties)	800000 (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
	Buildings, equipments and other structures well maintained in the health facilities)		Buildings, equipments and other structures well maintained in the health facilities)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of trained health related training sessions held.	314 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery	27 (All health workers under at least one Continuing Medical Education (CME))	393 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery
	Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)		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	8 (8 health workers undergo training Carryout need assessment to identify the skills required for improved service delivery	293 (All HCs in the district in, Bugambe HC III ( , Bujugu HC III (9) ; Buhimba HC III(11) , Buseruka H.C III, Kabwoya H.C III (12), Kigorobyia H.C IV (20) , Kabaale H.C III (10), Dwoli H.C.III (12) , Kyabasengya H.C.II(3) , Mbaraara H.C II(4) , Kiseke H.C.II (3), Kisabagwa H.C II (5), Kasomoro H.C II (3) , Mparangasi H.C III (9) , Buraru H.C III (10) , Kibaire H.C II (3), Butema H.C III (10), Buseruka H.C III (11), Tonya H.C II (4), Kabwoya HC III (12) , Kaseeta HC III (9) , Sebigoro HC III (6), Kyehoro HC II(4) , Nsozi HC III (8) , Kyangwali HC III(15) , Buhuka HC III (3) , Kasonga HC II (1) , Mukabara HC III (6) , Kikuube HC IV (28), Wambabya HC II (5) , Bujalya HC III (9) Muhwiju HC III (8) , Kitoole HC II (4), Kisiha HC II (4), Lucy Bisereko HC II (4) , Kibiro H.C II (3), Kicompyo H.C II(2) and Kapaapi H.C II (5))	6 (In all Government Health Centres)
Non Standard Outputs:	95.0 Community mobilization  Timely provision of vaccines  Support supervision  Timely payment of allowances	Child days plus for vaccination, vitamin A supplementation, deworming, sanitation improvement carried out  World AIDS Day Celebrated in Buhamba Kitoba Sub County  39 Support supervision carried out in health facilities	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>Non Wage Rec't:</i> 157,041 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 157,041	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 70,563 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 70,563	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 154,741 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 154,741

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,556</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,256
<i>Domestic Dev't</i>	<b>35,494</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,494
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,750</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

5 stance lined pitlatrine at Mparangasi HC III and completion of Kigorobya OPD Latrine	Retention and outstanding obligations paid to the following: Fencing of Kigorobya HC IV in Kigorobya Town Council, Lucy Bisereko HC II in Kinogozi Parish, Buhimba Sub County, and Kyabasengya HC II in Kiryangobe Parish, Kitoba Sub County	first phase Construction of a drug store			
Fencing of Kitoole HC II in Buhimba Subcounty		Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka Hc III, Mbarara HC II, Kigorobya HC IV			
		Installation of solar in the following Units: Kibiiro 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>149,000</b>	<i>Domestic Dev't</i>	41,599	<i>Domestic Dev't</i>	153,556
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>149,000</b>	<b>Total</b>	<b>41,599</b>	<b>Total</b>	<b>153,556</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Rehabilitation of Kyabasengya HC II, Bujalya HC III)	0 (Not applicable)	0 (N/A)		
No of healthcentres constructed	0 (Not applicable)	0 (Not applicable)	0 (N/A)		
Non Standard Outputs:	N/A	Not applicable	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>56,912</b>	<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,912</b>	<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not applicable)	()
No of staff houses constructed	1 (Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county completed)	1 (Completion of Kabwoya Health Centre III in Bubogo Parish, Kabwoya sub county)	()
Non Standard Outputs:	N/A	Not applicable	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	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>	44,500	<i>Domestic Dev't</i>	17,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,500</b>	<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (Not applicable)	0 (N/A)			
No of maternity wards constructed	1 (Wambabaya HC II in Kiziramfumbi Subcounty)	0 (Not applicable)	1 (Construction of maternity ward at Wambabaya HC II in Kidoma Parish in Kiziranfumbi subcounty)			
Non Standard Outputs:	N/A	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>	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

### Confirmation by Head of Department

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

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

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

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

### 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 (169))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of qualified primary teachers	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	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:	N/A	Not applicable	Not applicable	
	<i>Wage Rec't:</i> <b>5,543,622</b>	<i>Wage Rec't:</i> 2,646,532	<i>Wage Rec't:</i> 5,543,622	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>5,543,622</b>	<b>Total</b> <b>2,646,532</b>	<b>Total</b> <b>5,543,622</b>	

### 2. Lower Level Services

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

No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	5666 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)
No. of pupils enrolled in UPE	75012 (Pupils enrolled in UPE as follows: Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( 7708 ) Buseruka ( 5972 ) Kabwoya ( 7125 ) Kigoroby S/c ( 13237 ) Kitoba ( 5988 ) Kiziranfumbi ( 7327 ) Kyabigambire ( 8807 ) Kyangwali ( 11893 )	69346 (Bugambe ( 4847 ) Buhanika ( 2096 ) Buhimba ( ) Buseruka ( ) Kabwoya ( ) Kigoroby S/c ( ) Kitoba ( ) Kiziranfumbi ( ) Kyabigambire ( ) Kyangwali ( )	71543 (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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of Students passing in grade one	200 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	184 (All P.7 schools from both Government and Private)	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 sitting PLE	6000 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5692 (Bugambe (350) Buhanika (300) Buhimba (900) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	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))
Non Standard Outputs:	Sub county Education Conferences Not applicable held Creation of 22 Model schools (2 per sub county) School Inspection Intensified		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> 599,569	<i>Non Wage Rec't:</i> 399,741	<i>Non Wage Rec't:</i> 503,119
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 599,569	<b>Total</b> 399,741	<b>Total</b> 503,119

#### 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>	90,507	<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
<b>Total</b>	<b>110,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>114,250</b>

### 3. Capital Purchases

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

Non Standard Outputs:

		Not applicable		Installation and renovation of EARS center ensured	
<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>	12,699
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,699</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

Non Standard Outputs:	Procurement of 4 Filling cabinets 3 Executive-Officers Chairs One Executive Officers Table	Not applicable	Procurement of 4 Executive-Officers (Rotating chairs) in the DEOs office
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 2,000

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not applicable)	0 (N/A)
No. of classrooms constructed in UPE	04 (Two Classroom block at Wairagaza P/S in Butoole parish, Kyangwali S/C Nyairongo + Office block, Kaseeta Parish, Kabwoya S/C Out standing obligations for 2012/13 1. Ndaragi Hill 2. Nyamirima 3. St. Anatole karama 4. Mukabara 5. Kigaya BCS)	0 (Out standing obligations for 2012/13 1. Ndaragi Hill 2. Nyamirima 3. St. Anatole Karama 4. Mukabara 5. Kigaya BCS)	08 (Construction of a two classroom block at Kirimbi Primary school in Musajjamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Katanga P/S in Katanga P/S in Bugambe S/C Kibaale parents in Kyangwali Sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>162,448</b>	<i>Domestic Dev't</i> 129,748
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>162,448</b>	<b>Total</b> 205,000

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)	0 (N/A)
No. of latrine stances constructed	16 (Payment of out standing obligations for FY 2012/13 at 1. Mbegu PS in Toonya Parish, Buseruka sub county 2. Nkondo PS in Nkondo Parish, Kabwoya Sub County 3. Kibiro PS in Kibiro Parish, Kigorobya Sub County; and 4. Kaburamuro PS in Butema Parish, Buhanika Sub County)	0 (Payment of retention and out standing obligations for FY 2012/13 at 1. Ibanda PS in Kisiha Parish, Buhimba sub county 2. Kiballe Parents PS in Butoole Parish, Kyangwali Sub County 3. Kakindo PS and Kibaire Bulindi Parish, Kyabigambire Sub County; and 4. Busanga PS in Kitoonya Parish, Buhanika Sub County 5. Kisaaru in Bubogo Parish, Kabwoya sub county)	35 (Construction of a five stance lineed 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)
Non Standard Outputs:	N/A	Not applicable	N/A

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,000	<i>Domestic Dev't</i>	50,722	<i>Domestic Dev't</i>	105,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,000</b>	<b>Total</b>	<b>50,722</b>	<b>Total</b>	<b>105,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	08 (Two in one staff house Constructed at, Kaigo in Munteme parish, Kiziranfumbi sub county, Kitemba COU in Bwikya parish in Kigorobya sub county, Bujugu in Ruguse parish, Bugambe sub county, Kitoonya in Kitoonya parish, Buhanika Construction of a teachers house Kitchen at Kibiro P/S N.B LGMSD will contribute 69,750,000/- and SFG will top up with 3,138,750 Payment of out standing obligations 1. Kibiro PS in Kibiro Parish, Kigorobya Sub County 2. Katuugo PS in Bulindi Parish, Kyabigambire Sub County 3. Kirimbi PS in Musaija Mukuru East, Buhimba Sub County 4. Kyabaseke PS in Ruguse Parish, Bugambe Sub County)	1 (Katuugo Primary School in Bulindi Parish Kyabigambire sub county rolled over from FY 2012/13 and 1. Kyabaseke PS in Ruguse Parish, Bugambe Sub County)	0 (N/A)		
No. of teacher houses rehabilitated	0 (Not applicable)	0 (Not applicable)	0 (N/A)		
Non Standard Outputs:	N/A	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>	403,171	<i>Domestic Dev't</i>	71,300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>403,171</b>	<b>Total</b>	<b>71,300</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	0 (Due to inadequate funds, Furniture will be supplied in the next financial year)	36 (Nyamirima Primary School, Kibugubya Parish, Kyabigambire Sub County)	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)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:		Not applicable		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,440
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,440</b>
				<b>25,920</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	400 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	170 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	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))
No. of students passing O level	3800 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	3843 (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)
	Actual enrolment to be got once Schools open for 1st term)		

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students sitting O level	4000 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Actual enrolment to be got once Schools open for 1st term)	4447 (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)	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)	
Non Standard Outputs:	NA	Not applicable	N/A	
	<i>Wage Rec't:</i> <b>1,614,621</b>	<i>Wage Rec't:</i> 705,609	<i>Wage Rec't:</i> 1,615,948	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,614,621</b>	<b>Total</b> <b>705,609</b>	<b>Total</b> <b>1,615,948</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	4500 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba)	3791 (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 St. Micheal SS Buraru Buseruka Kyangwali)	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:	Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba	Not applicable	N/A

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	760,099	<i>Non Wage Rec't:</i>	506,733	<i>Non Wage Rec't:</i>	762,012
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>760,099</b>	<b>Total</b>	<b>506,733</b>	<b>Total</b>	<b>762,012</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	(0)	0 (Not applicable)	2 (Completion of a classroom block at Kakindo SS)
No. of classrooms rehabilitated in USE	(0)	0 (Not applicable)	2 (Construction of a two classroom block at Kakindo SS)
Non Standard Outputs:		Not applicable	Not applicable
<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>	97,983
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 97,983

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)
No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)
Non Standard Outputs:	N/A	Not applicable	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,529
<i>Non Wage Rec't:</i>	380,425	<i>Non Wage Rec't:</i>	260,284
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>380,425</b>	<b>Total</b>	<b>272,813</b>
			<b>Total</b> 390,425

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	payment of Staff salaries ensured -Conducting Sub county Education Conferences -Monitoring of schools and Projects in schools enhanced - Assessment and validation of Private schools HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances DEOs Chair and table bought Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinates	payment of Staff salaries ensured -Monitoring of schools and Projects in schools enhanced Monitoring and follow ups in schools enhances	-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
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<i>Wage Rec't:</i>	<b>68,658</b>	<i>Wage Rec't:</i>	30,488	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>57,885</b>	<i>Non Wage Rec't:</i>	32,816	<i>Non Wage Rec't:</i>	63,969
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>126,543</b>	<b>Total</b>	<b>63,304</b>	<b>Total</b>	<b>63,969</b>

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

No. of secondary schools inspected in quarter	14 (St Thomas More-Kigorobya Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C  Hillside-Kigorobya S/C Green Shoots-Kigorobya TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	2 (Bugambe SS SirTito Winyi SS)	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)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of primary schools inspected in quarter	165 (Bugambe (19) Buhanika (17) Buhimba (26) Buseruka (13) Kabwoya (16) Kigorobya TC (6) Kigorobya (17) Kitoba (17) Kiziranfumbi (16) Kyabigambire (24) Kyangwali (14))	126 (Bugambe (10) Buhanika (12) Buhimba (18) Buseruka (10) Kabwoya (10) Kigorobya TC (2) Kigorobya (15) Kitoba (13) Kiziranfumbi (12) Kyabigambire (18) Kyangwali (8))	150 (Bugambe (19) Buhanika (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)	0 (Not applicable)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	2 (Report Prepared and Submitted to the Sectoral Committee and Council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)
Non Standard Outputs:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out Examinations conducted Distarict Language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced	ECD cordination and Mgt schools Inspection of schools carried out Examinations coordinated	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
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 67,227 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 67,227	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 40,772 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 40,772	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 77,635 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 77,635

#### 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 Community Sports Organised Corporate league 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
	<i>Wage Rec't:</i> 6,844 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 21,844	<i>Wage Rec't:</i> 3,844 <i>Non Wage Rec't:</i> 9,698 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 13,542	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 15,000

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Special Needs Education Services

No. of SNE facilities operational	06 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	6 (SNE facilities operational: EARS center St Bernadette P/s Ruguse Kitana USDC Offices SSI Offices)	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification, Assessment and Referral of Children with SNE ensured)
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, Kigoroby)	120 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby Materials for SSI supplied)	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanka, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)
Non Standard Outputs:	Identification, Assessment Placement and referrals enhanced	Identification, Assessment Placement and referrals enhanced	Identification, Assessment Placement and referrals enhanced
	<i>Wage Rec't:</i> <b>6,464</b>	<i>Wage Rec't:</i> 8,006	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>42,241</b>	<i>Donor Dev't</i> 7,995	<i>Donor Dev't</i> 42,241
	<b>Total</b> <b>48,705</b>	<b>Total</b> <b>18,801</b>	<b>Total</b> <b>42,241</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	1 annual Workplans made and submitted to URF Head Quarters in Kampala	1 Annual workplans made and submitted to URF HQtrs in Kampala	
	4 Quarterly and cummulative progress reports made and submitted to URF HQtrs in Kampala	2 Quarterly progress reports made and submitted to URF Head Quarters in Kampala	4 Quarterly and cummulative progress reports made and submitted to URF HQtrs in Kampala	
	4 quarterly workplans made and submitted to URF HQtrs in Kampala	2 Quarterly Workplans made and submitted to URF HQtrs in Kampala	4 quarterly workplans made and submitted to URF HQtrs in Kampala	
	Salaries of 12 staff members paid at the district	2 Quarterly Workplans made and submitted to URF HQtrs in Kampala	Salaries of 12 staff members paid at the district	
	5 No Works projects supervised and certified accordingly districtwide	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 Works projects supervised and certified accordingly district wide	10 Building plans approved at the district	
	80 No. Road conditions accessed districtwide using ADRICS	3 Building plans approved at the district	5 No. Bills of quantities prepared at the district	
	5 No. Bills of quantities prepared at the district	80 No. Road conditions accessed district wide using ADRICS	5 No. Bills of quantities prepared at the district	
		5 No. Bills of quantities prepared at the district		
	<i>Wage Rec't:</i> 53,836	<i>Wage Rec't:</i> 29,553	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,865	<i>Non Wage Rec't:</i> 36,231	<i>Non Wage Rec't:</i> 45,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 94,701	<b>Total</b> 65,784	<b>Total</b> 45,000	

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

Non Standard Outputs:	5 No Infrastructure management committees trained	Not applicable	5 No Infrastructure management committees trained	
	4 No the staff trained		4 No the staff trained	
	CAIIP Projects monitored and supervised		CAIIP Projects monitored and supervised	
	Cross cutting issues mainstreamed		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> 0	<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	
	<b>Total</b> 65,500	<b>Total</b> 0	<b>Total</b> 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)	10 (A total of UGX 110,820,000 has been transfared to 10 sub counties (Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

		Kabwoya S/C and Kyabigambire S/C))				
Non Standard Outputs:		Not applicable				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>110,820</b>	<i>Non Wage Rec't:</i>	110,821	<i>Non Wage Rec't:</i>	117,260
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,820</b>	<b>Total</b>	<b>110,821</b>	<b>Total</b>	<b>117,260</b>

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

Length in Km of Urban unpaved roads routinely maintained	21 (Urban road maintenance funds transferred to Kigorobyia Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	11 (Urban road maintenance funds transferred to Kigorobyia Town Council Bisuha Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council)	29 (Urban road maintenance funds transferred to Kigorobyia Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (Not applicable)	0 (Not Applicable)

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Not applicable		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>64,296</b>	<i>Non Wage Rec't:</i>	32,148
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,296</b>	<b>Total</b>	<b>32,148</b>
				<b>74,548</b>

### 7a. Roads and Engineering

Non Standard Outputs:

Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>64,296</b>	<i>Non Wage Rec't:</i>	32,148	<i>Non Wage Rec't:</i>	74,548
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,296</b>	<b>Total</b>	<b>32,148</b>	<b>Total</b>	<b>74,548</b>

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

Length in Km of District roads routinely maintained	615 (-598 km maintained on routine basis in all 10 sub counties	615 (Km maintained on routine basis in all 10 sub counties	615 (Maintained on routine basis in all 10 sub counties
	BURAM-BUSANGA- KIGONA	BURAM-BUSANGA- KIGONA	BURAM-BUSANGA- KIGONA
	MPARANGASI- KIRYABUTUZI-WAAKI	MPARANGASI- KIRYABUTUZI-WAAKI	MPARANGASI- KIRYABUTUZI-WAAKI
	BUYWAHYA- KISABAGWA-BUGANDALE	BUYWAHYA- KISABAGWA-BUGANDALE	BUYWAHYA- KISABAGWA-BUGANDALE
	KASOMORO- KIBUGUBYA	KASOMORO- KIBUGUBYA	KASOMORO- KIBUGUBYA
	BULINDI-WAAKI-DWOLI	BULINDI-WAAKI-DWOLI	BULINDI-WAAKI-DWOLI
	BUHIMBA- KABAAL	BUHIMBA- KABAAL	BUHIMBA- KABAAL
	KIGOROBYA- KIBIRO	KIGOROBYA- KIBIRO	KIGOROBYA- KIBIRO
	KIHUNKYA- MAIRIRIWE	KIHUNKYA- MAIRIRIWE	KIHUNKYA- MAIRIRIWE
	KAFO-KASAMBYA-WAGESA	KAFO-KASAMBYA-WAGESA	KAFO-KASAMBYA-WAGESA
	KITONYA-KYOHAIWE-WAGESA	KITONYA-KYOHAIWE-WAGESA	KITONYA-KYOHAIWE-WAGESA
	KATUGO-BIRENEZA	KATUGO-BIRENEZA	KATUGO-BIRENEZA
	BULINDI-BURARU	BULINDI-BURARU	BULINDI-BURARU
	BUYWAHYA-NYAMIRIMA-KAKINDO	BUYWAHYA-NYAMIRIMA-KAKINDO	BUYWAHYA-NYAMIRIMA-KAKINDO
	BUHINDI-KIBEGENYA-KITONGOLE-KASONGOIRE	BUHINDI-KIBEGENYA-KITONGOLE-KASONGOIRE	BUHINDI-KIBEGENYA-KITONGOLE-KASONGOIRE
	KYAKAPEYA- KISIITA-KIBAIRE	KYAKAPEYA- KISIITA-KIBAIRE	KYAKAPEYA- KISIITA-KIBAIRE
	KIGOROBYA- WAAKI	KIGOROBYA- WAAKI	KIGOROBYA- WAAKI
	KIGOROBYA-ICUKIRA-KITIBA	KIGOROBYA-ICUKIRA-KITIBA	KIGOROBYA-ICUKIRA-KITIBA
	KITIBA-KYABASENGYA-KABOIJAMA	KITIBA-KYABASENGYA-KABOIJAMA	KITIBA-KYABASENGYA-KABOIJAMA
	BUHAMBABA-KIBOIRYA	BUHAMBABA-KIBOIRYA	BUHAMBABA-KIBOIRYA
	KISWERO-KAYUGO	KISWERO-KAYUGO	KISWERO-KAYUGO
	KARONGO-ISEISA	KARONGO-ISEISA	KARONGO-ISEISA
	RUGUSE-BUJUGU-KISAMBO	RUGUSE-BUJUGU-KISAMBO	RUGUSE-BUJUGU-KISAMBO
	KITOOLE-KITINDURA	KITOOLE-KITINDURA	KITOOLE-KITINDURA
	RUGUSE-KIHAMBABA	RUGUSE-KIHAMBABA	RUGUSE-KIHAMBABA
	KYENTALE-NYAKABONGI	KYENTALE-NYAKABONGI	KYENTALE-NYAKABONGI
	KINOGOZI-KISENYI	KINOGOZI-KISENYI	KINOGOZI-KISENYI
	KIBARARU-KAKOOG	KIBARARU-KAKOOG	KIBARARU-KAKOOG
	KIGAAAYA-KITIRIDURA-MISAIYAMUKURU	KIGAAAYA-KITIRIDURA-MISAIYAMUKURU	KIGAAAYA-KITIRIDURA-MISAIYAMUKURU
	KABANYANSI-MUSAIJAMUKUM	KABANYANSI-MUSAIJAMUKUM	KABANYANSI-MUSAIJAMUKUM
	BUJALYA-RWEMPARAKI-KITOOLE	BUJALYA-RWEMPARAKI-KITOOLE	BUJALYA-RWEMPARAKI-KITOOLE
	KIKUUBE-KITINDURA	KIKUUBE-KITINDURA	KIKUUBE-KITINDURA
	KIHABWEMI-KIRIMBI	KIHABWEMI-KIRIMBI	KIHABWEMI-KIRIMBI
	BUJALYA-MUGABI-KIRIMBI-KALIBATANA-RWEMPARAKI	BUJALYA-MUGABI-KIRIMBI-KALIBATANA-RWEMPARAKI	BUJALYA-MUGABI-KIRIMBI-KALIBATANA-RWEMPARAKI
	MUNTEME-MUKABARA	MUNTEME-MUKABARA	MUNTEME-MUKABARA
	BUTIMBA-MUNTEME	BUTIMBA-MUNTEME	BUTIMBA-MUNTEME

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	KIZIRAMFUMBI-KIXHAKAMYA-KIZIRAMFUMBI-KIXHAKAMYA-KIZIRAMFUMBI-KIXHAKAMYA-RUHUNGA	RUHUNGA	RUHUNGA
	KABWOYA-KITAGANYA-MAYAKABWOYA-KITAGANYA-MAYA	KABWOYA-KITAGANYA-MAYA	KABWOYA-KITAGANYA-MAYA
	MUHWIJU-KIRYAMBA-KYAKABAAL	MUHWIJU-KIRYAMBA-KYAKABAAL	MUHWIJU-KIRYAMBA-KYAKABAAL
	KIGAAYA-KIHABWEMI-KIROGOZI	KIGAAYA-KIHABWEMI-KIROGOZI	KIGAAYA-KIHABWEMI-KIROGOZI
	BURANI-NGANGI	BURANI-NGANGI	BURANI-NGANGI
	KYANGWALI-REFUGEE-BUKINDA	KYANGWALI-REFUGEE-BUKINDA	KYANGWALI-REFUGEE-BUKINDA
	KYANGWALI-TONTEMA	KYANGWALI-TONTEMA	KYANGWALI-TONTEMA
	KIHOMBYA-KYARUBANGA-BUKERENGE	KIHOMBYA-KYARUBANGA-BUKERENGE	KIHOMBYA-KYARUBANGA-BUKERENGE
	KABWOYA-KIHOKO-RWOBULUNKA	KABWOYA-KIHOKO-RWOBULUNKA	KABWOYA-KIHOKO-RWOBULUNKA
	HOHWA-KYARUSESA-BUTOOLE	HOHWA-KYARUSESA-BUTOOLE	HOHWA-KYARUSESA-BUTOOLE
	RUHUNGA-KABAAL	RUHUNGA-KABAAL	RUHUNGA-KABAAL
	KYAMBANGA-KAHOJO-KICUNGAJEMBA	KYAMBANGA-KAHOJO-KICUNGAJEMBA	KYAMBANGA-KAHOJO-KICUNGAJEMBA
	KIHOOKO-KEMIGERE-KATOOKE	KIHOOKO-KEMIGERE-KATOOKE	KIHOOKO-KEMIGERE-KATOOKE
	MUNTEME-KAYOBA-BUBOGO	MUNTEME-KAYOBA-BUBOGO	MUNTEME-KAYOBA-BUBOGO
	KIZINGA-KIHABWEMI-KINOGOZI	KIZINGA-KIHABWEMI-KINOGOZI	KIZINGA-KIHABWEMI-KINOGOZI
	DWOLI-BUDAKA-KIBANJWA	DWOLI-BUDAKA-KIBANJWA	DWOLI-BUDAKA-KIBANJWA
	BUJAWA-NYAKABINGO	BUJAWA-NYAKABINGO	BUJAWA-NYAKABINGO
	KIBURWA-RUTOMA-BUKWARA-KYABASENGYA	KIBURWA-RUTOMA-BUKWARA-KYABASENGYA	KIBURWA-RUTOMA-BUKWARA-KYABASENGYA
	KAPAPI-RUNGA	KAPAPI-RUNGA	KAPAPI-RUNGA
	BURANI-KIGONA)	BURANI-KIGONA)	BURANI-KIGONA)
Length in Km of District roads periodically maintained	63 (Kigoroby - Waaki in Kigoroby sub county (8.0km) Kigaya - Kihabwemi - Kinogozi in Buhimba sub county Buraru - Busanga - Kigona road in Buhimba/Kyabigambire sub counties Ruguse - Kisambo in Bugambe sub county and Kinogozi - Kisenyi road in Buhimba Spot improvement of Kyarushesha - Hohwa road in Kyangwali/Kabwoya sub counties Completion of Bujalya Rwempaki Kitoole Road, Completion of Kyarubanga Kicungajembe road, spot gravelling of Kiziranfumbi Ruhunga road, additional gravelling of Dwoli Buliindi Road)	36 (Hohwa Kyarushesha Road Kihamba Ruguse Road)	47 (Kitoba - Kyabasengya - Kabojana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube - Kitindura (12km);)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

No. of bridges maintained	3 (Kaitokono Bridge in Buhimba sub county, Kiizi bridge on Dwoli - Kibanjwa road; and Kyakakoizi bridge on Iseisa - Bombo road in Kitoba sub county	2 (Wagesa swamp on Kafu kasambya Bridge at Misanga swamp on Kyarusesa Butoole)	0 ( )
Non Standard Outputs:	-Mechanized routine maintenance of, Muhwiju Kiryamba Road and Kinogozi Kisenyi road (9.5km)) Kiizi bridge in kitoba Subcounty Kaitakono bridge in Buhimba Sub county and Kyakakoize/Bombo bridge in Kitoba sub County  Installation of culverts on Wagesa swamp on Kafu kasambya, Misanga swamp on Kyarusesa Butoole, Kizi bridge, Crossings Dwoli Bulindi, Crossings Kiziranfumbi Ruhunga Kaitakono bridge, Crossings on Kyarubanga Kicungjjembe, Crossings on Bujalya Rwemparaki and Kigorobyia Kibiro Road	Wagesa swamp on Kafu kasambya, Misanga swamp on Kyarusesa Butoole,	-Mechanized routine maintenance of Kabanyansi - Musajamukuru road (8 km) spot improvement of Ruguse - Bujugu rd, Kapapi - Runga , Muteme - Kajoga - Bubogo rd
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 574,010	<i>Non Wage Rec't:</i> 206,228	<i>Non Wage Rec't:</i> 648,626
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 574,010	<b>Total</b> 206,228	<b>Total</b> 648,626

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,724	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,551	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,601
	<i>Domestic Dev't</i> 67,634	<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
	<b>Total</b> 89,909	<b>Total</b> 0	<b>Total</b> 102,268

#### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated	5 (Completion of Butema - Kifumura road in Butema parish, Buhanika sub county:	5 (Completion of Butema - Kifumura road in Butema Parish, Buhanika subcounty.	3 (Rehabilitation of Kiburwa - Rutoma road in Kiryangobe parish, Kitoba sub county)
	Rehabilitation of Kafu - Wagesa road in Butema parish, Buhanika sub county)	Rehabilitation of kafu- Wagesa road in Butema Parish, Buhanika sub county.)	

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km. of rural roads constructed	75 (75 km rehabilitated and maintained under CAIP as follows:  Kihura - Rutukuma - Kyamugenzi (7.0km); Wagesa- Burakara - Kasambya (4.0km); and Isokoma-Kitorogya- Kaburamuro (4.0km) in Buhanika Sub County  Kiryanga-Kyabanati-Miramura road (14km) in Kyabigambire Sub County;  Katikara - Ngurwe - Ngoma road (6.0km); Kagoma-Kitooro-Kamwenge-Bwizibwera-Kavule road (9.0km) in Kyangwali Sub County;  Kabirikwa-Kibiro-Songagagi road (7.0km); Siiba-Kibuye-Kapapi road (5.0km); and Runga - Kiryatete road (4.0km) in Kigorobya Sub County; and  Kiryantaama-Kabuye-Kikuuba-Kiswaza road (4.0km); Kisambo-Kyaisamba-Kitagsa road (5.0km); and Kicunda-Kizimba-Kikuuba-Kiswaza road (4.0km))	0 (Not applicable)	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 (Kigorobya S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba-Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma ( Kiziranfumbi S.C.))
Non Standard Outputs:		Not applicable	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>43,710</b>	<i>Domestic Dev't</i>	38,400	<i>Domestic Dev't</i>	42,610
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,710</b>	<b>Total</b>	<b>38,400</b>	<b>Total</b>	<b>42,610</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	-11 staff and 80 petty contractors trained -Utility bills paid -Small office equipment acquired -Vehicle repaired -District offices repaired -furniture purchased	-Utility bills paid	District offices repaired		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>2,000</b>



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	4 vehicles serviced 4 motorcycles maintained 8 log books maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 15,438	<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
	<b>Total</b> 10,000	<b>Total</b> 15,438	<b>Total</b> 4,000

#### Output: Plant Maintenance

Non Standard Outputs:	Not applicable	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.
	<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> 107,970
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 107,970

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Not applicable	Electricity bills paid
	<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> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 6,000

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

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Phase 1, fencing and vehicle shed construction at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality)	1 (Reception hall tiled)	1 (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:	Not applicable		

# Vote: 509 Hoima District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7a. Roads and Engineering</b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i>	22,365	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>22,365</b>	<b>Total</b>	<b>80,000</b>

## Confirmation by Head of Department

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

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

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

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

## 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 produced 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	-Salaries for district water office staff paid	-Motor vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	-Second quarter report prepared and submitted to line ministries	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)
	<i>Wage Rec't:</i> <b>17,440</b>	<i>Wage Rec't:</i> 8,059	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>28,096</b>	<i>Domestic Dev't</i> 19,837	<i>Domestic Dev't</i> 29,647
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>45,536</b>	<b>Total</b> <b>27,896</b>	<b>Total</b> <b>29,647</b>

#### Output: Supervision, monitoring and coordination

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	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	1 (- district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	3 (-3 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)	0 (This is centrally done by CAO's office)
No. of 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)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	33 (-33 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	0 (No projects in progress (delay in procurement process))	30 (-30 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	
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 at Hoima Resort hotel (meeting for health assistants and assistant community development officers	-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> 10,306	<i>Domestic Dev't</i> 4,034	<i>Domestic Dev't</i> 12,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,306	<b>Total</b> 4,034	<b>Total</b> 12,900	

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

% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	80 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Buhuka GFS in Kyangwali sub-county)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
% of rural water point sources functional (Shallow Wells )	82 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)	77 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)	85 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)
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)
No. of water pump mechanics, scheme attendants and caretakers trained	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 public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0 (No public sanitation sites to be rehabilitated)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,256</b>	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	7,254
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,256</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>7,254</b>

### 7b. Water

#### 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (- Radio talk shows held to promote improved sanitation and hygiene practises)	1 (- Radio talk show held at LBS to promote improved sanitation and hygiene practises)	0 (Not catered for due to insufficient funds)
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

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water user committees formed.	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:	35 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:	38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:
	-Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Baganbe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in	-Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Baganbe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in	-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

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14	2014/15
	<b>Approved Budget, Planned Outputs (Quantity, Description and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity, Description and Location)</b>
	<b>7b. Water</b>	
	Birungu parish, Buhamba village in Kitoba sub-county	parish, Nyamengo village, Kyangwali sub-county
	-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county	Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county
	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county	-Kiyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county
	-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county	-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS
	-Kyhura shallow well in Butema parish in Buhanika sub-county	borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county
	-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county	-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county
	-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county	-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county
	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county	-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county
	-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county	-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county
	-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county	-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county
	-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county	--Wanainchi borehole, Katanga parish, Bugambe sub-county
	-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county	-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county
	-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county	-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county
	-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county	-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county
	-Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county	-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county
	-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county	-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county
	-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county
	-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county
	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)	-Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county
		-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village,

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

Kigoroby sub-county  
 -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county  
 -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. Of Water User Committee members trained	245 (245 members trained for the following water sources	245 (252 members trained for the following water sources	266 (266 members trained for the following water sources:
	-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county	-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county	-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi 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	-Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county
	-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county	-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county	-Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county
	-Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county	-Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county	-Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county
	-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county	-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county	-Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county
	-Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county	-Kinyarwanda spring in Nsozi village in Butoole parish in Kyangwali sub-county	-Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county
	-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county	-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county	--Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county
	-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county	-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county	-Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county
	-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county	-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county	-Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county
	-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county	-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county	-Kyarukuba shallow well Bulindi parish, Bulindi/Kigungu village, Kyabigambire sub-county
	-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county	-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county	-Kikoohwa shallow well, Bururu parish, Kasinina village, Kyabigambire sub-county
	-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county	-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county	-Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county
	-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county	-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county	-Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county
	-Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county	-Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county	-Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county
	-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county	-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county	-Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county
	-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county	-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county	-Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county
	-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county	-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county	-Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county
	-Nyakigambaki shallow well in Birungu parish, Buhamba village in	-Nyakigambaki shallow well in Birungu parish, Buhamba village in	-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14	2014/15
	<b>Approved Budget, Planned Outputs (Quantity, Description and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity, Description and Location)</b>
	<b>7b. Water</b>	
	Kitoba sub-county	Kitoba sub-county
	-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county	-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county
	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county
	-Rwebihoihoro shallow well in Igwanjura parish in Kabwoya sub-county	-Rwebihoihoro shallow well in Igwanjura parish in Kabwoya sub-county
	-Kyhura shallow well in Butema parish in Buhanika sub-county	-Kyhura shallow well in Butema parish in Buhanika sub-county
	-Wagesa borehole in Kitoonya parish, Wagesa village 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	-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county
	-Buseruka SS borehole in Nyakabingo parish, Buseruka 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	-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	-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	-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	-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county
	-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba 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	-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county
	-Kisiiha borehole in Mussaijamukulu West, Kisiiha 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	-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	-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
	-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county	-Kigozi borehole in Kigozi village in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)	-Bugambe BCS P/S in Bugambe parish in Bugambe sub-county)
		Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county
		-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county
		-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county
		-Panyamoro borehole, Nkondo parish, Kyeihoro village, Kabwoya sub-county
		-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county
		-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county
		-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county
		-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county
		--Wanainchi borehole, Katanga parish, Bugambe sub-county
		-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county
		-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county
		-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county
		-Bigando trading center borehole, Bururu 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, kigorobya sub-county
		-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county
		-Kyabasengya borehole, Kiryangobe

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	N/A	N/A	N/A	parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,763</b>	<i>Domestic Dev't</i>	7,643	<i>Domestic Dev't</i>	9,785
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,763</b>	<b>Total</b>	<b>7,643</b>	<b>Total</b>	<b>9,785</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kifumura village in Butema parish in Buhanika sub-county  -Home improvement campaigns held in Katanga Parish in Bugambe sub-county and in Butema parish in Buhanika sub-county  -Baseline survey on sanitation conducted in areas where new water sources are to be constructed	-Home improvement campaigns held in Katanga parish in Bugambe sub-county and Butema parish in Buhanika sub-county	-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county  -Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	10,303	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	<b>890</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,890</b>	<b>Total</b>	<b>10,303</b>	<b>Total</b>	<b>22,000</b>

### 2. Lower Level Services

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

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

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	-One executive office chair bought for the water office			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

# Vote: 509 Hoima District

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## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### **7b. Water**

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Output: Other Capital

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
Non Standard Outputs:	Retention for projects undertaken during the FY 2012/2013 paid.	Projects that were not paid during the FY 2012/2013 due to budget cut paid. They include: -Bugomoro borehole in Kibugubya parish, Bugomoro village in Kyabigambire sub-county -Bulembo borehole in Kapaapi parish, Kyamukwenda village in Kigorobya sub-county -Kalalonyi borehole in Kapaapi parish in Kapaapi II village in Kigorobya sub-county -Kyakaseeta borehole in Kisabagwa parish, Kyakaseeta village, Kabigambire sub-county -Nyakabingo borehole in Nyakabingo parish in Nyakabingo trading center in Buseruka sub-county (partly paid) -Kibati/Hanga borehole in Bwikya parish in Kibati/Hanga village in Kigorobya sub-county Also retention for the following projects paid -Bulimya borehole in Bulimya parish in Kiziranfumbi sub-county -Kikuuba borehole in Kikuuba village, Munteme parish in Kiziranfumbi sub-county -Kikuube trading center borehole in Kikuube village, Bulimya parish in Kiziranfumbi sub-county -Buhimba piped water supply system in Kyabatalya parish in Buhimba sub-county (partly paid)  -Electricity bills for Buhimba piped water supply system paid  Withholding tax for the following projects of the previous year 2012/2013 paid  -Kasunga shallow well in Wairagaza village, Butoole parish, Kyangwali sub-county -Kabaloodi shallow well in Kabaloodi/Mburara village, Butoole parish, Kyangwali sub-county -Kamanuel shallow well in Nyabisojo village, Butoole parish, Kyangwali sub-county -Kyendiga shallow well in Kijenga village, Nyarugabu parish, Bugambe sub-county -Kanseri shallow well in	Retention paid for the projects implemented during the FY 2013/2014. They include -Kyabakazi spring in Buraru parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14	2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p><b>7b. Water</b></p> <p>Nyamulima village, Katanga parish, Bugambe sub-county</p> <p>-Mukambu shallow well in Binkyoni trading center, Bwikya parish, Kigoroby sub-county</p> <p>-Kabyaruhnaga spring in Kisonsomya village, Bubogo parish, Kabwoya sub-county</p> <p>-Kyegeembe spring in Kyitagasa village, Bulimya parish, Kiziranfumbi sub-county</p> <p>-Kyakaseeta borehole in Kyakaseeta village, Kisabagwa parish, Kyabigambire sub-county</p> <p>-Hanga market toilet, Bwikya parish, Kigoroby sub-county</p> <p>-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county</p> <p>-Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county</p> <p>-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county</p> <p>-Kihura shallow well in Kyihura village, Butema parish in Buhanika sub-county</p> <p>-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county</p> <p>-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county</p> <p>-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county</p> <p>-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county</p> <p>-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county</p> <p>-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county</p> <p>-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county</p> <p>-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county</p> <p>-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county</p> <p>-Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county</p> <p>-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county</p> <p>-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county</p> <p>-Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county</p> <p>-Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county</p>	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>132,422</b>	<i>Domestic Dev't</i>	128,469	<i>Domestic Dev't</i>	33,492
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>132,422</b>	<b>Total</b>	<b>128,469</b>	<b>Total</b>	<b>33,492</b>

### 7b. Water

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

No. of public latrines in RGCs and public places	1 (Kyarushesha market toilet in Butoole parish in Kyangwali sub-county)	0 (N/A)	1 (One public toilet constructed at Sebigoro market in Kabwoya sub-county)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,192</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,192</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,100</b>

#### Output: Spring protection

No. of springs protected	6 (-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county)	0 (Feasibility studies and environmental impact assesment for the following springs conducted -Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county -Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county -Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county -Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county -Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county -Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county)	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)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,354</b>	<i>Domestic Dev't</i>	780	<i>Domestic Dev't</i>	31,741
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,354</b>	<b>Total</b>	<b>780</b>	<b>Total</b>	<b>31,741</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14	2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -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 Kyihura village, Butema parish in Buhanika sub-county)	0 (Due to a delay in procurement process projects did not start as planned however feasibility studies and environmental impact assesment for the following shallow wells were conducted -Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county -Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county -Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county -Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county -Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county -Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county -Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county -Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county -Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county -Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county -Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county -Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county -Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county -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 Kyihura village, Butema parish in Buhanika sub-county)	12 (Tweleve (12) shallow wells constructed ; --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, Bururu 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 -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 -Kyanakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>94,624</b>	<i>Domestic Dev't</i>	1,560
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,624</b>	<b>Total</b>	<b>1,560</b>
				<b>74,400</b>

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled -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)	0 (Due to a delay in procurement process, work did not start as planned)	8 (Eight boreholes drilled: -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika 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 -Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county -Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
<b>7b. Water</b>					
No. of deep boreholes rehabilitated	11 (-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county -Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county -Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county -Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county -Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county -Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county -Kisiha borehole in Mussaijamukulu West, Kisiha 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)	0 (Due to a delay in procurement process, work did not start as planned)	11 (Eleven boreholes rehabilitated: -Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county -Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county -Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole, Bururu 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, kigorobya sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)		
Non Standard Outputs:	N/A	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>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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 105,664	<i>Domestic Dev't</i> 1,198	<i>Domestic Dev't</i> 201,864	<i>Domestic Dev't</i> 201,864	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 105,664	<b>Total</b> 1,198	<b>Total</b> 201,864	<b>Total</b> 201,864	
<b>Output: Construction of piped water supply system</b>					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation is to be made)	0 (N/A)	0 (No rehabilitation is to be made)		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No piped water system will be constructed next financial year)	0 (N/A)	1 (One (1) kilometer extension made on Buhimba piped water system and fifty connections made)		
Non Standard Outputs:	N/A	N/A	N/A		

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,885
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,885</b>

### 7b. Water

**Function: Urban Water Supply and Sanitation**

*2. Lower Level Services*

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

Non Standard Outputs:

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 8. Natural Resources

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Non Standard Outputs:	10 District Natural Resources Department staff appraised	6 sets of minutes for departments meetings held at District HQRs	Natural Resource department coordinated	
	12 sets of minutes for departments meetings held	2 department budget and workplan/Report prepared at district	10 District Natural Resources Department staff appraised at district headquarters	
	5 department budget and workplan/Reports prepared	2 submission of reports to line ministries made	12 Natural Resources departments meetings held at district headquarter	
	4 submission of reports to line ministries made	2 workplans prepared at District	workshops and seminars attended	
	4 workplans prepared	2DEC meetings organised at district	1Natural Resources budget framework paper prepared	
	4 DEC meetings organised	2 LEC meetings organised at sub county	4 Natural Resources department budget and workplan/Reports prepared	
	4 LEC meetings organised	1 NGOs/CBOs coordinated in the District		
	1 NGOs/CBOs coordinated	1 vehicle maintained	4 reports submitted to line ministries	
	1 vehicle maintained		4 DEC meetings organised at district headquarter	
			4 LEC meetings organised at sub county	
			1 NGOs/CBOs meeting coordinated at district headquarter	
			1 vehicle maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 12,261	<i>Non Wage Rec't:</i> 17,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,000	<b>Total</b> 12,261	<b>Total</b> 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)	20 (10 men and 10 women ) sensitized and participating in tree planting days)	50 ((30 men and 20 women ) sensitized and participating in tree planting days in kiziranfumbi ,buhimba)
Area (Ha) of trees established (planted and surviving)	2 (Salaries paid Ha of trees established (planted and surviving) in kasingo	0 (Salaries paid)	2 (1 Ha of trees established (planted and surviving) in kasingo)
	1 tree nursery established at the district headquarters)		
Non Standard Outputs:		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.

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>18,478</b>	<i>Wage Rec't:</i>	9,271	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,478</b>	<b>Total</b>	<b>9,571</b>	<b>Total</b>	<b>8,000</b>

#### 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) Kabwoya and Kiziranfumbi) 10 ( private forest owners trained in sustainable forest management in Kabwoya and Kiziranfumbi) 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) 0 (Not applicable) 1 (1 Agro forestry demonstration in kiziranfumbi established)

Non Standard Outputs: Not applicable N/A 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,321</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,321</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>2,321</b>

#### 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) 2 (forest patrols in private forest conducted in Kigoroby, kyabigambire, kyangwali and Kiziranfumbi) 1 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)

Non Standard Outputs: Collect data on the resource ,environment and socio economic status in watersheds

Assessing, levying and collecting taxes/licenses, fees, fines on forest products Collected 24m from forestry produce

Registration of pit sawyers on public and private land, charcoal burner/ sellers

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>4,000</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (2 watershed Management Committees formulated in kyabigambire and kitoba)	2 (watershed management committee in kitoba and Kyabigambire provided with technical back up)	4 ( watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigoroby and busiisi)
Non Standard Outputs:	promotion of knowledge on environment and natural resources  capacity building and technical back stopping	1 District wetland inventory reviewed	4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties  4 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties  administration and management
	<i>Wage Rec't:</i> <b>25,892</b>	<i>Wage Rec't:</i> 7,193	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,462</b>	<i>Non Wage Rec't:</i> 3,715	<i>Non Wage Rec't:</i> 6,462
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>32,354</b>	<b>Total</b> <b>10,908</b>	<b>Total</b> <b>6,462</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 ( Ha of wetland demarcated in kyabigambire)	1 ( Ha of wetland demarcated in kyabigambire)	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanka, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby 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	4 ( restoration of degraded section of wetlands and their protection in all subcounties)	1 (District Wetland Action Plan developed)	1 (1 Wetland Action Plan and regulation developed at district)
Non Standard Outputs:	policy,legal and enforcement in all sub counties in the district	Wetland management plan developed for Kadiki 8 Wetland projects/EIA/PB Reviewed catchment based management plans implemented for Wambabya	policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties

# Vote: 509 Hoima District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>2,000</b>

#### 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) quarter) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)	1 (activity to be conducted in 4th quarter)	1 (Community trained in ENR monitoring (14 women and 30 men) quarter) Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)
Non Standard Outputs:	1 National Tree planting Days/Environment day celebrated	1 National Tree planting Days/Environment day celebrated	1 National Tree planting Days/Environment day celebrated at the district
	1 Hoima DSOER reviewed	1 Hoima DSOER reviewed	1 Hoima DSOER reviewed
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub)	2 (Monitoring and Compliance surveys undertaken in Buhimba and Kyabigambire)	1 (4 Monitoring and Compliance surveys undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)
Non Standard Outputs:	DEAP and DSOER reviewed and integrated	Not applicable	1 DEAP 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, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>5,115</b>	<i>Domestic Dev't</i>	5,100	<i>Domestic Dev't</i>	5,115
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,115</b>	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>9,115</b>

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

No. of new land disputes settled within FY	1 (Land disputes settled)	1 (Land disputes settled)	1 (Land disputes settled)		
Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali and Buhimba)	2 local govt land surveyed and mapped ( Kiziramfunbi and Kyabigambire)	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali,kyabigambire and Buhimba)		
	80 private surveys coordinated	20 private surveys coordinated			
	300 Land parcels registered	75 Land parcels registered	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi		
	10 customary certificates issued	3 customary certificates issued			
	3 Boundaries for local govt land opened	1 Boundaries for local govt land opened	3 boundaries of Government land opened in Hoima Municipality and Buhanika		
	32cadastral sheets constructed	8 cadastral sheets constructed			
	100 deep plans verified	25 deep plans verified	100 private surveys coordinated in all subcounties of Hoima District		
	1 list of updated compensation rates prepared	1 list of updated compensation rates prepared	300 Land parcels registered		
	12 valuation reports prepared	3 valuation reports prepared	5 customary certificates issued		
	2 contracted valuation coordinated and verified	1 contracted valuation coordinated and verified	28 cadastral sheets constructed at district and 1000 blue prints prepared		
	12 Inspections and valuations of land and property carried out	3 Inspections and valuations of land and property carried out	100 deed plans verified district		
			1 list of updated compensation rates prepared		
			12 valuation reports prepared		
			2 contracted valuation coordinated and verified		
			12 Inspections and valuations of land and property carried out		
<i>Wage Rec't:</i>	<b>33,955</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,000</b>	<i>Non Wage Rec't:</i>	4,947	<i>Non Wage Rec't:</i>	29,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,955</b>	<b>Total</b>	<b>4,947</b>	<b>Total</b>	<b>29,000</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:	10 Rural Growth Centre structure plans developed	10 Rural Growth Centre structure plans developed	Hoima DHQ Land planned at kasingo
	2 Proposed Town Boards ( Buhimba and Kyarusheisha) and 28 Trading Centres planned ( Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Kichanga, Kisaaru, Sebagoro, Nyairongo, Bulindi, Kibugubya, Katanga, Kyamasuuka, Kyangwali, Kyarusheisha, Wairagaza, Nsonga, Bukinda, Kiziranfumbi, Bombo, Siiba - Kibengeya, Runga, Kapaapi, Dwoli-Nankulabye, Bulyango, Buhamba and Kiapaapati)	2 Proposed Town Boards ( Buhimba and Kyarusheisha) 1 Trading Centres planned ( kyamasuka 10 Building plans approved plots in town boards/trading centres 1market demarcated 11 Structures/buildings in town boards/trading centres inspected	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 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
	20 Building plans approved plots in town boards/trading centres demarcated		
	40 Structures/buildings in town boards/trading centres inspected		
	<i>Wage Rec't:</i> <b>11,570</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 1,120	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>21,570</b>	<b>Total</b> <b>1,120</b>	<b>Total</b> <b>10,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>2,697</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,282</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,654
	<i>Domestic Dev't</i> <b>9,798</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,798
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>21,777</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>17,452</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### 1. Higher LG Services

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

Non Standard Outputs:	12 departmental meetings held at district level	4 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	2 quarterly staff meeting held for all staff at Kasingo	4 quarterly staff meetings held for all staff and partners at Kasingo
	4 quarterly work plans and reports produced at district level	2 quarterly sector committee meeting attended at Kasingo	4 quarterly work plans and reports produced at district level
	1 annual work plan & report made	2 quarterly work plan and report produced at district level	1 annual work plan & report made
	Office equipment and stationery procured		Office equipment and stationery procured
	1 desk top computer with accessories procured		Joint quarterly support supervision and monitoring in all LLGs conducted
	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> 15,234	<i>Non Wage Rec't:</i> 5,811	<i>Non Wage Rec't:</i> 18,022
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,234	<b>Total</b> 5,811	<b>Total</b> 18,022

#### Output: Probation and Welfare Support

No. of children settled	20 (10 children settled by the Probation Officer in the following LLGs: Kitoba Kyabigambire Kigorobyia Buhanika Bugambe Buseruka Kabwoya Kyangwali Kiziranfumbi Buhimba Hoima Municipality)	8 (Children settled by the Probation Officer from Hoima to Mubende and Kibale districts)	20 (Children settled by the Probation Officer within and outside the district)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	100 family welfare cases resolved	25 family welfare cases resolved	100 family welfare cases resolved	
	80 Child abuse cases settled by the probation officer	30 Child abuse cases settled by the probation officer	80 Child abuse cases settled by the probation officer	
	Day of an African child held		Day of an African child held	
	11 OVC sub county committees functional	11 OVC sub county committees functional	11 OVC sub county committees functional	
		2 DOVCC meeting and monitoring visit conducted	4 DOVCC meetings and monitoring visits conducted	
	4 DOVCC meetings and monitoring visits conducted		4 DOVCC meetings and monitoring visits conducted	
	OVC-MIS updated quarterly	OVC-MIS updated	OVC-MIS updated quarterly	
	2 alternative care institutions assessed	2 Alternative care institutions registered and assessed	2 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> 4,197	<i>Non Wage Rec't:</i> 1,115	<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	
	<b>Total</b> 4,197	<b>Total</b> 1,115	<b>Total</b> 7,414	

### Output: Social Rehabilitation Services

Non Standard Outputs:	A PWDs data base updated at the head quarters	2 Community Rehabilitation trainings conducted in Kyabigambire, Buseruka, Bugambe	4 Community Rehabilitation training conducted in 4 sub counties	
	4 Community Rehabilitation raining and conducted in Kyabigambire, Buseruka, Bugambe and Kitoba		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			
	Children on habilitation and rehabilitation service followed up in Buhanika, Buhimba, Kiziranfumbi, Kyangwali and Kabwoya			
	1 laptop procured for CBR coordinator			
	<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> 5,345	<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	
	<b>Total</b> 16,319	<b>Total</b> 5,345	<b>Total</b> 16,319	

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Development Workers as follows: 1 DCDO)	15 (Active Community Development Workers as follows: 1 DCDO)	15 (Active Community Development Workers as follows: 1 DCDO)
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	1 CDO I/C PCYA at Kasingo	1 CDO I/C PCYA at Kasingo	1 CDO I/C PCYA at Kasingo	
	1 Labour Officer at Kasingo	1 Labour Officer at Kasingo	1 Labour Officer at Kasingo	
	1 SCDO I/C GCCD at Kasingo	1 SCDO I/C GCCD at Kasingo	1 SCDO I/C GCCD at Kasingo	
	1 ACDO Kyangwali S/C	1 ACDO Kyangwali S/C	1 ACDO Kyangwali S/C	
	1 ACDO Kabwoya S/C	1 ACDO Kabwoya S/C	1 ACDO Kabwoya S/C	
	1 ACDO Kiziranfumbi S/C	1 ACDO Kiziranfumbi S/C	1 ACDO Kiziranfumbi S/C	
	1 CDO Buhimba S/C	1 CDO Buhimba S/C	1 CDO Buhimba S/C	
	1 CDO Bugambe S/C	1 ACDO Bugambe S/C	1 CDO Bugambe S/C	
	1 ACDO Buseruka S/C	1 ACDO Buseruka S/C	1 ACDO Buseruka S/C	
	1 ACDO Kitoba S/C	1 ACDO Kitoba S/C	1 ACDO Kitoba S/C	
	1 CDO & ACDO Kyabigambire S/C	1 CDO Kyabigambire S/C	1 CDO & ACDO Kyabigambire S/C	
	1 ACDO Buhnika S/C	1 ACDO Buhnika S/C	1 ACDO Buhnika S/C	
	1 ACDO Kigoroby S/C	1 ACDO Kigoroby S/C	1 ACDO Kigoroby S/C	
Non Standard Outputs:	20 new CDD projects established	6 new CDD projects established	20 new CDD projects supported	
	2 CSO coordination meetings conducted	1 CSO coordination meeting conducted	2 CSO coordination meetings conducted	
	50 CBOs and CSOs formed and registered	7 CBOs and CSOs formed and registered	50 CBOs and CSOs formed and registered	
	1 CSO data base updated	1 CSO data base updated	1 CSO data base updated	
	<i>Wage Rec't:</i> <b>107,581</b>	<i>Wage Rec't:</i> 44,560	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 2,434	<i>Non Wage Rec't:</i> 6,227	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>107,581</b>	<b>Total</b> <b>46,994</b>	<b>Total</b> <b>6,227</b>	

### Output: Adult Learning

No. FAL Learners Trained	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhnika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	300 (New FAL learners trained in the following LLGs: 80 Buseruka, 80 Bugambe, 100 Kigoroby, 60 Kigoroby TC, 100 Kitoba, 100 Kyabigambire, 80 Buhnika, 100 Buhimba, 100 Kiziranfumbi, 100 Kabwoya and 100 Kyangwali)	(1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhnika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
Non Standard Outputs:	52 FAL radio programs aired	1 NALMIS Updated at HLG level	52 FAL radio programs aired
	50 FAL classes established	26 FAL radio programs aired	50 FAL classes established
	1 FAL review meetings conducted	1 FAL review meeting conducted	1 FAL review meetings conducted
	40 FAL Instructors trained	60 new FAL Instructors trained	40 FAL Instructors trained
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,419</b>	<i>Non Wage Rec't:</i> 9,746	<i>Non Wage Rec't:</i> 19,996
	<i>Domestic Dev't</i> <b>3,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>19,419</b>	<b>Total</b> <b>9,746</b>	<b>Total</b> <b>19,996</b>

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### 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> 5,096	<i>Non Wage Rec't:</i> 9,790
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,790	<b>Total</b> 5,096	<b>Total</b> 9,790

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs	Community Development Staff supported to conduct gender activities	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> 2,066	<i>Non Wage Rec't:</i> 972	<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
	<b>Total</b> 2,066	<b>Total</b> 972	<b>Total</b> 10,000

#### Output: Children and Youth Services

Non Standard Outputs:	No. of children cases (Juveniles) handled and settled	15 (8 Juvenile offenders rehabilitated and resettled in all sub counties)	(20 Juvenile offenders rehabilitated and resettled in all sub counties)
	40 social inquiries conducted	5 of social inquiries conducted)	Youth Day celebrated
	Youth Day celebrated	12 community sensitization meetings on children's rights and responsibilities and juvenile delinquency at LLG held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,414	<i>Non Wage Rec't:</i> 1,702	<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
	<b>Total</b> 5,414	<b>Total</b> 1,702	<b>Total</b> 9,414

#### Output: Support to Youth Councils

Non Standard Outputs:	No. of Youth councils supported	12 (Youth council meetings held)	2 (1 youth council meeting held at district headquarters)	(Youth council meetings held)
			3 youth council meetings held at sub county level)	

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	youth day celebrations held	youth day celebrations held		
	5 youth groups formed	5 youth groups formed	5 youth groups formed and trained in IGA management	
	5 youth groups trained in IGA management		Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	
	2 follow up visits made to youth groups			
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level			
	<i>Wage Rec't:</i> 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> 5,556	<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	
	<b>Total</b> 7,243	<b>Total</b> 5,556	<b>Total</b> 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)	5 (5 Assistive aids supplied to disabled and elderly community)	20 (20 Assistive aids supplied to disabled and elderly community)
Non Standard Outputs:	12 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	8 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	16 PWDs groups supported with IGAs In the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali
	Already existing PWDs groups followed up		4 quarter disability council meetings held
	4 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> 44,381	<i>Non Wage Rec't:</i> 22,394	<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
	<b>Total</b> 44,381	<b>Total</b> 22,394	<b>Total</b> 6,227

### Output: Culture mainstreaming

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Community Sensitization on positive cultural values through MDD conducted in the following sub counties: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kabwoya Bugambe Kigorobya	Community Sensitization on positive cultural values through MDD conducted  Creative arts, tradition and progressive cultural practices supported in sub counties of:	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	896	500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>896</b>	<b>500</b>

#### 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, HOCADEO	10 work based inspections carried out at workplaces: Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil	20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,690	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>2,690</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	60 labour complaints settled  12 Workmen's compensation cases handled  8 radio talk shows conducted to sensitize communities on labour issues	35 labour complaints settled  5 Workmen's compensation cases handled  2 radio talk show conducted to sensitize communities on labour issues	60 labour complaints settled  12 Workmen's compensation cases handled  8 radio talk shows conducted to sensitize communities on labour issues		
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,064</b>	<i>Non Wage Rec't:</i>	1,680
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,064</b>	<b>Total</b>	<b>1,680</b>
				<b>5,061</b>

### Output: Reprmentation 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, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	6 (6 women council meetings held at sub county level and 2 at District Headquarters)	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	
Non Standard Outputs:	4 Quarterly Executive meetings conducted) 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, Buhanika, Kigoroby, Buhimba, Buseruka		4 Quarterly Executive meetings conducted) 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, Buhanika, Kigoroby, Buhimba, Buseruka	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,283</b>	<i>Non Wage Rec't:</i>	2,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,283</b>	<b>Total</b>	<b>2,200</b>
				<b>10,283</b>

### 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 Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: Buseruka Bugambe Buhanika Buhimba Kabwoya Kigoroby Kitoba Kiziranfumbi Kyabigambire Kyangwali
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# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	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>	60,176	<i>Domestic Dev't</i>	120,322
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,322</b>	<b>Total</b>	<b>60,176</b>	<b>Total</b>	<b>120,322</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	3,948	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,742	<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>	2,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,692</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,094</b>

#### 3. Capital Purchases

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

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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

Procured for the CBS office at Kasingo

## Confirmation by Head of Department

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

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

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

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

## 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	District Internal Assessment Report 2013 produced and disseminated	District Internal Assessment Report 2013 produced and disseminated
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level
	5 District Planning Unit Work plans and budgets prepared	3 District Planning Unit Work plans and budgets prepared	5 District Planning Unit Work plans and budgets prepared
	3 District Planning Unit staff appraised	2 District Planning Unit staff appraised	3 District Planning Unit staff appraised
	80% of duties facilitated	At least 80% of duties facilitated	80% of duties facilitated



# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>19,699</b>	<i>Wage Rec't:</i>	9,939	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,108</b>	<i>Non Wage Rec't:</i>	16,807	<i>Non Wage Rec't:</i>	39,043
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,807</b>	<b>Total</b>	<b>26,746</b>	<b>Total</b>	<b>39,043</b>

#### 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 (Not applicable)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	6 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (District Headquarters, Kasingo, Hoima Municipal Council)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	2 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)
Non Standard Outputs:	Background to the Budget for the FY 2013/14 produced and disseminated	Budget and Development strategies for FY 2013/14 formulated	Background to the Budget for the FY 2014/15 produced and disseminated
	Technical support on harmonized planning provided to 10 LLGs	Hoima DLG Policy Statement documented and disseminated	Technical support on harmonized planning provided to 10 LLGs
	Budget and Development strategies for FY 2013/14 formulated	Appraisal of work plans and budgets coordinated	Budget and Development strategies for FY 2014/15 formulated
	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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,705</b>	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 18,705
	<i>Domestic Dev't</i> <b>4,900</b>	<i>Domestic Dev't</i> 2,708	<i>Domestic Dev't</i> 4,900
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>23,605</b>	<b>Total</b> <b>16,708</b>	<b>Total</b> <b>23,605</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored Draft District Statistical Abstract (Database maintained and databank built)	Data collected, analyzed, and stored (Database maintained and databank built)
	Education Statistical Census data	
	Statistical reports produced (District for the district processed and Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)
		Data collected, analyzed, and stored (Database maintained and databank built)

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>9,636</b>	<i>Wage Rec't:</i>	3,857	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,342</b>	<i>Non Wage Rec't:</i>	15,764	<i>Non Wage Rec't:</i>	16,342
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,978</b>	<b>Total</b>	<b>19,621</b>	<b>Total</b>	<b>16,342</b>

#### Output: Demographic data collection

Non Standard Outputs:	2013/14 District Population Profile	2013/14 District Population Profile	2013/14 District Population Profile
	District Population Action Plan developed	Population issues integrated in Development Plans of all Sub Counties	District Population Action Plan developed
	Population issues integrated in Development Plans of all Sub Counties		Population issues integrated in Development Plans of all Sub Counties
	Population Data Collected at village level		Population Data Collected at village level
			2014 Census coordinated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>8,479</b>	4,236	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>16,335</b>	4,210	881,230
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>24,814</b>	<b>8,446</b>	<b>881,230</b>

#### Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated	External Development programmes/projects coordinated
	2 Project Proposals written and submitted to various funding partners	LGMSD Physical Progress Report and Work Plan prepared and submitted	2 Project Proposals written and submitted to various funding partners
		1 Project Proposal written and submitted to World Bank funding	
		Outlays analysis report produced	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>6,800</b>	4,798	16,800
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,800</b>	<b>4,798</b>	<b>16,800</b>

#### Output: Development Planning

Non Standard Outputs:	2014/2015 Annual Investment Plan formulated	Mid Term Review of the 2011/12 - 2015/16 DDP	2015/2016 Annual Investment Plan formulated
	Mid Term Review of the 2011/12 - 2015/16 DDP		DDP2 2015/2016 - 2019/2020 formulated

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,898</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,898
<i>Domestic Dev't</i>	<b>5,121</b>	<i>Domestic Dev't</i>	6,614	<i>Domestic Dev't</i>	5,020
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,019</b>	<b>Total</b>	<b>6,614</b>	<b>Total</b>	<b>22,918</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,946</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,946</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2014/15 Produced	Local Government Budget Framework Paper 2014/15 Produced	Local Government Budget Framework Paper 2015/16 Produced
	Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED	Approved Vote 509 - 2013/14 Performance Contract Form B compiled and submitted to MoFPED	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED
	Compile and Submit Vote 509 Quarterly Progress Reports for 2013/14	Compile and Submit Vote 509 Quarter 1 Performance Report for 2013/14	Vote 509 Quarterly Progress Reports for 2014/15 compiled and submitted to MoFPED
	2013/14 District integrated annual work plan prepared		2014/15 District integrated annual work plan prepared
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,773</b>	<i>Non Wage Rec't:</i>	10,462
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,773</b>	<b>Total</b>	<b>10,462</b>

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

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
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 2012/13 produced		Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced	
	2012/13 Annual Investment Plan Performance Report produced and disseminated		2013/14 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> 8,429	<i>Non Wage Rec't:</i> 20,850	
	<i>Domestic Dev't</i> 6,610	<i>Domestic Dev't</i> 3,105	<i>Domestic Dev't</i> 6,610	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 27,460</b>	<b>Total 11,534</b>	<b>Total 27,460</b>	

## Confirmation by Head of Department

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

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

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

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

## 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters	Salaries paid to staff 1 budget, 1 work plan and 1 performance report produced at District Headquarters	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters
	Laptop computer with accessories procured	Laptop computer with accessories was procured	Book shelves procured for internal audit office

# Vote: 509 Hoima District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>34,840</b>	<i>Wage Rec't:</i>	19,589	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	2,541
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,340</b>	<b>Total</b>	<b>22,509</b>	<b>Total</b>	<b>7,541</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus eruka,Kigorobyia,Kabwoya,Kyangwæruka,Kigorobyia,Kabwoya,Kyangwa li,Kiziranfumbi,Buhimba,Bugambe)	2 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus eruka,Kigorobyia,Kabwoya,Kyangwæruka,Kigorobyia,Kabwoya,Kyangwa li,Kiziranfumbi,Buhimba,Bugambe)	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus eruka,Kigorobyia,Kabwoya,Kyangwa li,Kiziranfumbi,Buhimba,Bugambe)
Date of submitting Quarterly Internal Audit Reports	30/10/2013 (District Chairperson, CAO and LLGs Chairpersons)	09/01/2014 (District Chairperson, CAO and LLGs Chairpersons)	30/10/2014 (District Chairperson, CAO and LLGs Chairpersons)
Non Standard Outputs:	Not applicable		Special audits at the request of CAO and council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>48,931</b>	<i>Non Wage Rec't:</i>	24,008	<i>Non Wage Rec't:</i>	48,931
<i>Domestic Dev't</i>	<b>2,615</b>	<i>Domestic Dev't</i>	1,576	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,546</b>	<b>Total</b>	<b>25,583</b>	<b>Total</b>	<b>51,931</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>18,423</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,580</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,580
<i>Domestic Dev't</i>	<b>391</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	391
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,394</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,971</b>

## Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>11,762,226</b>	<i>Wage Rec't:</i>	5,171,800	<i>Wage Rec't:</i>	12,212,957
<i>Non Wage Rec't:</i>	<b>5,953,226</b>	<i>Non Wage Rec't:</i>	3,001,682	<i>Non Wage Rec't:</i>	6,719,024
<i>Domestic Dev't</i>	<b>3,517,133</b>	<i>Domestic Dev't</i>	1,490,639	<i>Domestic Dev't</i>	3,048,514
<i>Donor Dev't</i>	<b>242,241</b>	<i>Donor Dev't</i>	33,569	<i>Donor Dev't</i>	242,241
<b>Total</b>	<b>21,474,826</b>	<b>Total</b>	<b>9,697,691</b>	<b>Total</b>	<b>22,222,736</b>

**Vote: 509** Hoima District

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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>100% District programmes and projects coordinated.</b>	<i>Medical expenses (To employees)</i>	2,000
	<b>1 ordinance initiated.</b>	<i>Incapacity, death benefits and funeral expenses</i>	4,000
	<b>100% of district council lawful decisions implemented</b>	<i>Advertising and Public Relations</i>	3,760
	<b>4 District HIV/AIDS Coordination (DAC) meetings organized</b>	<i>Workshops and Seminars</i>	1,000
	<b>HIV/AIDS activities organized</b>	<i>Books, Periodicals &amp; Newspapers</i>	1,500
	<b>Disaster Risk Reduction activities coordinated</b>	<i>Computer supplies and Information Technology (IT)</i>	2,500
	<b>Stationery and Land Compensations paid</b>	<i>Welfare and Entertainment</i>	16,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,412
		<i>Small Office Equipment</i>	600
		<i>Subscriptions</i>	6,000
		<i>Telecommunications</i>	2,500
		<i>Consultancy Services- Short term</i>	24,000
		<i>Travel inland</i>	25,170
		<i>Travel abroad</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	110,442
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>110,442</b>

#### **Output: Human Resource Management**

<i>General Staff Salaries</i>	1,354,004
<i>Allowances</i>	4,500
<i>Pension for General Civil Service</i>	26,000
<i>Workshops and Seminars</i>	1,783
<i>Books, Periodicals &amp; Newspapers</i>	500
<i>Computer supplies and Information Technology (IT)</i>	3,445
<i>Welfare and Entertainment</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	13,500
<i>Small Office Equipment</i>	400
<i>Subscriptions</i>	350
<i>Telecommunications</i>	400
<i>Travel inland</i>	19,600
<i>Travel abroad</i>	1,000

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Non Standard Outputs:	Human resources procedures implemented and managed	<i>Fuel, Lubricants and Oils</i>	1,600
	Staff developed and trained	<i>Maintenance - Vehicles</i>	2,000
	Staff performande management appraised	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
	Payroll and staffing control system managed		
	90% records managed at district level		
	Staff development programmes and trainings coordinated		
	Staff guided on human resource policie 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>Non Wage Rec't:</i>	80,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,434,082</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan , assessment of performance needs reviewed and identified	<i>Workshops and Seminars</i>	50,003
	Training programmes coordinated)	<i>Staff Training</i>	9,000
	10 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	<i>Books, Periodicals &amp; Newspapers</i>	1,259
No. (and type) of capacity building sessions undertaken	Records appraised and organized		
Non Standard Outputs:	Working instruments availed, to political leaders, health, teachers other public servants.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,262
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,262</b>

### 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)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	<i>Travel inland</i>	14,345
		<i>Fuel, Lubricants and Oils</i>	5,000



# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Maintenance - Vehicles</i>	4,494
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,839
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,839</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>Information on Services delivery dessernimated</b>	<i>Allowances</i>	2,500
		<i>Advertising and Public Relations</i>	3,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	3,600
		<i>Travel inland</i>	3,450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,550</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>Health and condusive working environment maintained</b>	<i>Welfare and Entertainment</i>	1,384
		<i>Property Expenses</i>	4,800
	<b>District offices land maintained secure</b>	<i>Travel inland</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,984</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	<b>Birth and Death Registered through the Population Office</b>	<i>Travel inland</i>	700
	<b>Civil marriages registered</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>700</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	<b>4 (Quarterly monitoring visits conducted)</b>	<i>Travel inland</i>	700
No. of monitoring reports generated	<b>4 (Monitoring reports generated for all sub counties and projects visited)</b>		
Non Standard Outputs:			

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b><i>1a. Administration</i></b>			
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 700			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b><i>Total</i> 700</b>			
<b>Output: Local Policing</b>			
Non Standard Outputs:	security at Office premises secured	<i>Guard and Security services</i>	3,000
		<i>Travel inland</i>	2,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 5,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b><i>Total</i> 5,000</b>			
<b>Output: Local Prisons</b>			
Non Standard Outputs:	Community servicing convits rehabilitated	<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	100
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 500			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b><i>Total</i> 500</b>			
<b>Output: Records Management</b>			
Non Standard Outputs:	Records management at district and LLGs promoted	<i>Postage and Courier</i>	184
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	<i>Travel inland</i>	5,000
	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>Non Wage Rec't:</i> 5,184			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
<b><i>Total</i> 5,184</b>			
<b>Output: Procurement Services</b>			
Non Standard Outputs:	District goods and services procured for both HLG and LLGs	<i>Advertising and Public Relations</i>	13,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
	Assets of government disposed off	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,800

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
	<i>Small Office Equipment</i>	500
	<i>Telecommunications</i>	600
	<i>Information and communications technology (ICT)</i>	200
	<i>Travel inland</i>	8,136
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,400
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,636
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>35,636</b>

### *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.	<i>Machinery and equipment</i>	3,927
	Executive Furniture for PHRO's Office procured.)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,927
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,927</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	1,354,004
	Non Wage Rec't:	285,613
	Domestic Dev't	64,189
	Donor Dev't	0
	<b>Total</b>	<b>1,703,806</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 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)	Workshops and Seminars	3,000
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Computer supplies and Information Technology (IT)	12,400
	14 departmental Books of accounts and accounting records supervised	Printing, Stationery, Photocopying and Binding	27,388
	100% Of Financial transactions verified and sanctioned	Small Office Equipment	445
	4 Audit report queries answered	Bank Charges and other Bank related costs	2,000
	Advice to Council on financial matters tendered	Telecommunications	700
	18 Finance Staff deployed, supervised and staff performance evaluated	Travel inland	9,720
	Revenue sources reviewed and alternatives evolved	Travel abroad	5,000
		Fuel, Lubricants and Oils	22,621
		Maintenance - Vehicles	7,864
		Wage Rec't:	0
		Non Wage Rec't:	91,138
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>91,138</b>

#### Output: Revenue Management and Collection Services

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 Kigorobyia)	Workshops and Seminars	30,720
		Printing, Stationery, Photocopying and Binding	3,520
		Travel inland	15,960
		Fuel, Lubricants and Oils	7,864

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 2. Finance

Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the year)
Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)
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 DTTC members

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,064
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>58,064</b>

#### 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)	<i>Workshops and Seminars</i>	500
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013 (District Headquarters, Kasingo)	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
Non Standard Outputs:	Budget desk meetings held -in the Computer room  Quarterly budget reviewed/revised to ensure a realistic budget	<i>Telecommunications</i>	270
		<i>Travel inland</i>	9,840
		<i>Fuel, Lubricants and Oils</i>	4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,610
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,610</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	<i>Workshops and Seminars</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	5,000

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,800</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>18 Staff in accounts section supervised</b>	<i>Telecommunications</i>	652
		<i>Travel inland</i>	20,100
		<i>Fuel, Lubricants and Oils</i>	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,502</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	203,114
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>203,114</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	<b>6 District Council &amp; 30 Committee sessions scheduled, facilitated and coordinated at district HQs</b>	<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	1,500
	<b>6 Business Committee meetings organized.</b>	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	<b>100% lawful decisions made by Council communicated to relevant offices.</b>	<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	1,000
	<b>100% of Council and Committee records kept at District Headquarters.</b>	<i>Postage and Courier</i>	50
		<i>Travel inland</i>	34,607
	<b>1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.</b>	<i>Fuel, Lubricants and Oils</i>	100
		<i>Maintenance - Vehicles</i>	6,000
	<b>8 Political monitoring visits coordinated and facilitated. Technical specifications for the procurement of the District Chairperson's vehicle prepared.</b>	<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,757
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b><i>Total</i></b>	<b>47,757</b>	

**Output: LG procurement management services**

<i>Allowances</i>	4,558
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

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

180 Bidding documents approved at district level and lower level local governments

180 Evaluation reports reviewed at district level and lower level local governments

Procurement notices for Hoima DLG approved.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,558</b>

#### Output: LG staff recruitment services

Non Standard Outputs: 200 staff confirmed at DSC Offices.	<i>General Staff Salaries</i>	24,523
40 appointments regularized at DSC offices.	<i>Advertising and Public Relations</i>	540
80 staff promoted at DSC offices.	<i>Recruitment Expenses</i>	29,713
20 staff retired at DSC offices.	<i>Hire of Venue (chairs, projector, etc)</i>	600
120 Staff recruited at DSC offices.	<i>Books, Periodicals &amp; Newspapers</i>	860
20 staff disciplinary cases handled.	<i>Computer supplies and Information Technology (IT)</i>	1,080
20 Study leave cases for staff approved	<i>Welfare and Entertainment</i>	400
	<i>Special Meals and Drinks</i>	480
	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	<i>Small Office Equipment</i>	200
	<i>Subscriptions</i>	200
	<i>Telecommunications</i>	1,080
	<i>Postage and Courier</i>	50
	<i>Electricity</i>	480
	<i>Travel inland</i>	5,120
	<i>Maintenance - Vehicles</i>	400
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
	<i>Wage Rec't:</i>	24,523
	<i>Non Wage Rec't:</i>	43,903
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>68,426</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	600



# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
No. of Land board meetings	<b>10 (District Land Board Meetings held at District Headquarters, Kasingo)</b>	<i>Books, Periodicals &amp; Newspapers</i>	150
Non Standard Outputs:	<b>4 Filling Cabinets for the Land Board registry procured.</b>	<i>Computer supplies and Information Technology (IT)</i>	3,900
	<b>1 Desktop computer for the Land Board Office procured</b>	<i>Welfare and Entertainment</i>	540
	<b>8 Area Land Committees trained at District Headquarters.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,514
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	70
		<i>Postage and Courier</i>	100
		<i>Travel inland</i>	7,146
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,720</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	<b>5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)</b>	<i>Allowances</i>	15,000
No. of Auditor Generals queries reviewed per LG	<b>60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobyia Town council Kahoorra Division Mparo Division Bujumbura Division Busisi Division)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	614
Non Standard Outputs:	<b>4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo</b>		
	<b>8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobyia Town Council Offices</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,614
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,614</b>
<b>Output: LG Political and executive oversight</b>			
		<i>General Staff Salaries</i>	126,360
		<i>Workshops and Seminars</i>	37,323
		<i>Travel inland</i>	156,709

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs: 6 Open Plenary Council sittings with quorum held at district headquarters.

1 Bill passed.  
10 Motions passed.

District Chairperson's State of the District and other Secretaries' Statements disposed off

8 Political Monitoring Visits Conducted to sub counties project sites.

12 DEC Meetings held..

Study tour/retreat for district council organized

<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	190,714
<i>Domestic Dev't</i>	3,318
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>320,392</b>

#### Output: Standing Committees Services

Non Standard Outputs: 30 standing committee meetings held at District Headquarters, Kasingo. *Allowances* *Travel inland*

13,800  
31,200

30 reports prepared and submitted to council.

5 field visits conducted to various project sites.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,000</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Station wagon 4 WD vehicle procured for the District Chairperson *Transport equipment*

65,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>65,000</b>

#### 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. *Furniture and fittings (Depreciation)*

1,890

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,890
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,890</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	150,883
	<i>Non Wage Rec't:</i>	369,266
	<i>Domestic Dev't</i>	70,208
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>590,358</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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.	<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	450
Promote agro-processing, Value addition & Marketing promoted in the two sub counties.		<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	5,000
		<i>Staff Training</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	15,950	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>15,950</b>	

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

No. of technologies distributed by farmer type	<b>10 (Procure technologies for the ten selected enterprises in the district)</b>	<i>General Staff Salaries</i>	679,785
Non Standard Outputs:	<b>Total of 3223 HH in the LLGs each parish will have 51 HH supported with technologies</b>	<i>Gratuity Expenses</i>	15,000
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	7,905
		<i>Staff Training</i>	10,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>IFMS Recurrent costs</i>	1,500
		<i>Insurances</i>	5,000
		<i>Travel inland</i>	25,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Maintenance - Vehicles</i>	15,000

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Wage Rec't:</i>	679,785
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,405
<i>Donor Dev't</i>	0
<b>Total</b>	<b>790,190</b>

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	15 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Mparo, and Bujumbura)	NAADS	604,668
No. of farmers accessing advisory services	25000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.)		
No. of farmers receiving Agriculture inputs	3223 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura, Kahoor and Maro In all the villages/cells and parishes/wards.)		
No. of farmer advisory demonstration workshops	55 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanika, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali, Kahoor, Busiisi, Mparo, and Bujumbura in the parishes/wards.)		
Non Standard Outputs:	Avearge of 20 FGs per parish in the LLGs of Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC Kahoor, Mparo, Busiisi, and Bujumbura to receive technologies;  30 FGs to get advisory services per parish of Kyabigambire, Buhanika, Kahoor, Busiisi, Bujumbura and Mparo divisions in Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Kigoroby TC, Bujumbura and Mparo		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 604,668
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>604,668</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Stationary and other software material: Furniture and fittings (Depreciation) purchased.	3,000
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	General Staff Salaries	44,735
	Agricultural plans, programmes and activities implemented at District.	Advertising and Public Relations	1,000
	Quality assurance for goods and services conducted and ensured in all the subcounties.	Workshops and Seminars	4,364
	Farmers trained in specialised areas.	Staff Training	30,000
	Pests & diseases controlled in all the subcounties.	Computer supplies and Information Technology (IT)	1,000
	Staff supervised, monitored and appraised at district level.	Welfare and Entertainment	1,000
	Agricultural information, data and statistics collected and compiled at district level.	Special Meals and Drinks	1,000
	Office support services provided	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Telecommunications	1,000
		Travel inland	7,000
		Fuel, Lubricants and Oils	11,000
		Maintenance - Vehicles	5,000
		<i>Wage Rec't:</i>	44,735
		<i>Non Wage Rec't:</i>	33,864
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,598</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	Workshops and Seminars	1,000
		Staff Training	1,500
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Medical and Agricultural supplies	20,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	3,500
		Maintenance - Vehicles	500

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

Non Standard Outputs:	<p>Food security sensitizations and campaigns. in all sub counties focusing on household level.</p> <p>50 FGs reached for disease control through farm visits in sub counties.</p> <p>Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.</p> <p>Refresher training for staff.</p> <p>Coffee nursery for Improved planting materials and revenue generation for the district.</p> <p>Improved banana and fruit planting material for demonstration and distribution to farmers</p>
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Wage Rec't:	0
Non Wage Rec't:	10,500
Domestic Dev't	20,000
Donor Dev't	0
<b>Total</b>	<b>30,500</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	<p>9500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there cattle dips. At least 10 litres of acaricide procured)</p>	<p>Workshops and Seminars</p> <p>Staff Training</p> <p>Computer supplies and Information Technology (IT)</p>	<p>728</p> <p>1,500</p> <p>500</p>
No. of livestock vaccinated	<p>15000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership)</p> <p>500 doses of rabies vaccine will be procured)</p>	<p>Printing, Stationery, Photocopying and Binding</p> <p>Medical and Agricultural supplies</p> <p>Travel inland</p>	<p>500</p> <p>10,000</p> <p>2,500</p>
No. of livestock by type undertaken in the slaughter slabs	<p>15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)</p>	<p>Fuel, Lubricants and Oils</p> <p>Maintenance - Vehicles</p>	<p>3,500</p> <p>1,000</p>
Non Standard Outputs:	<p>Registration and licensing of livestock traders in all Sub Counties; atleast 30 in Hoima Municipality, 3 in every Sub County.</p> <p>Livestock movement regulation</p> <p>10 specialised trainings (in all Sub counties) on Climate change and pasture preservation (silage and hay making).</p> <p>Training of staff</p>		

Wage Rec't:	0
Non Wage Rec't:	10,228
Domestic Dev't	10,000
Donor Dev't	0
<b>Total</b>	<b>20,228</b>

#### Output: Fisheries regulation

No. of fish ponds construted and maintained	<p>4 (Fish cages raised along lake Albert in Buseruka, Kyangwali or Kigoroby)</p>	<p>Workshops and Seminars</p>	<p>3,000</p>
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

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, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	<i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Medical and Agricultural supplies</i>	3,600 1,500 2,000 30,000
No. of fish ponds stocked	4 (4 fish cages stocked in Buseruka, Kigorobyia and Kyangwali. Hire a guard)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,500 3,500
Non Standard Outputs:	Enforcement on fisheries conducted;  Licensing on fisheries conducted.  Fisheries revenue mobilized for collection by Finance department.  Fish fry provided to fish farmers  Fish folk & communities sensitized and trained;  Information about fish collected & disseminated;  Demonstrations on fish production and handling technologies (including cage fish farming) conducted  Fish catch statistical data submitted to relevant authorities;  Collection of revenues from Fisheries facilitated;	<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,100
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>48,100</b>

### Output: Vermin control services

No. of parishes receiving anti-vermin services	21 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busisi; 1 Town Council-Kigorobyia, alongside 43 parishes in the District.)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Medical and Agricultural supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	500 500 500 500 7,000 1,000 1,500 500
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Number of anti vermin operations executed quarterly

6 (9 bicycles for Kyabigambire, Buhnika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali.

18 First Aid Kits-District wide.

1 Retraining 18 Vermin Control Guards at Murchson Falls National Park.

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

Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.

Carry out supervision and monitoring of vermin control activities once a quarter.)

Non Standard Outputs:

9 bicycles for Kyabigambire, Buhnika 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

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	7,000
Donor Dev't	0
<b>Total</b>	<b>12,000</b>

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

No. of tsetse traps deployed and maintained	100 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhnika,	Workshops and Seminars Staff Training Computer supplies and Information Technology (IT)	1,500 1,500 500
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>Kyabigambire, Buhimba and Kigorobyia.</p> <p>Procure 10 F5 traps, 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.</p> <p>Procure 1 4-man tent for use in field/tsetse surveys.</p> <p>Procure 11 full sets of protective clothing for field/tsetse surveys.)</p> <p>2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.</p> <p>1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.</p> <p>Procure 10 sets of bee keepers suit/protective clothing.</p> <p>Procure 6 bee smokers for Entomology staff.</p> <p>Facilitate staff with fuel to effect field work and farmer visitation.</p> <p>Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports</p> <p>Undertake study visit to Kakamega-Kenya to learn on techniques and requirements for introduction of stingless bees rearing.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 500</p> <p><i>Medical and Agricultural supplies</i> 15,000</p> <p><i>Travel inland</i> 2,500</p> <p><i>Fuel, Lubricants and Oils</i> 3,500</p> <p><i>Maintenance - Vehicles</i> 1,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 11,000</p> <p><i>Domestic Dev't</i> 15,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 26,000</p>

### 3. Capital Purchases

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

Non Standard Outputs:	<i>Furniture and fittings (Depreciation)</i>	945
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 945
		<i>Donor Dev't</i> 0
		<b>Total</b> 945

#### Output: Valley dam construction

No of valley dams constructed	3 (Valley Dams will be constructed in Kyangwali (Butoole), Kabwoya (Nkondo) and Buseruka (Nyakabingo).)	<i>Other Fixed Assets (Depreciation)</i> 26,000
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: 60,000 heads of cattle estimated number of livestock to be watered at these facilities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,000</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed: 1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty) *Other Fixed Assets (Depreciation)* 25,000

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>

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

No of plant clinics/mini laboratories constructed: 0 (7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobya, Kyabigambire, Buhanka) *Other Fixed Assets (Depreciation)* 15,000

37 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.)

Non Standard Outputs: 7 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobya, Kyabigambire, Buhanka)

37 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses: 50 (Businesses issued with trade licenses in all sub counties) *Advertising and Public Relations* 1,000  
*Workshops and Seminars* 1,500

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		UShs Thousand
<b>4. Production and Marketing</b>			
No of businesses inspected for compliance to the law	20 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	Printing, Stationery, Photocopying and Binding	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	Travel inland	2,000
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	Fuel, Lubricants and Oils	1,300
Non Standard Outputs:	Support to trade business ventures in the district		
		Wage Rec't:	0
		Non Wage Rec't:	6,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,800</b>
<b>Output: Enterprise Development Services</b>			
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality and standards)	Workshops and Seminars	2,000
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	Computer supplies and Information Technology (IT)	600
No of businesses assisted in business registration process	20 (The target will be businesses located in Urban centres.)	Travel inland	1,500
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,600</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	6 (Market information reports disseminated on local FM radios)	Workshops and Seminars	1,500
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	Market information disseminated to producer groups	Printing, Stationery, Photocopying and Binding	500
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperative groups mobilised for registration	5 (Cooperative groups supervised atleast one per sub county district wide)	Advertising and Public Relations	1,000
No. of cooperatives assisted in registration	4 (All old and new cooperatives in the District)	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	500

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Groups facilitated to form cooperatives	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,600</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (The facilities will be identified in rural LGs and Municipalities)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
No. and name of new tourism sites identified	2 (The facilities will be identified in rural LGs and Municipalities.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)	<i>Electricity</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	The new sites will be identified in the Sub Counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Industrial Development Services</b>			
No. of value addition facilities in the district	5 (They will be identified in both the Municipality and the District)	<i>Workshops and Seminars</i>	2,000
No. of producer groups identified for collective value addition support	2 (They will be identified in Sub Counties and the Municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
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)		
Non Standard Outputs:	Trainings co-ordinated for MSMEs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Tourism Development</b>			
No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs: Nil	<i>Electricity</i>	500
	<i>Travel inland</i>	1,500
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Maintenance - Vehicles</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>5,000</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	724,520
	Non Wage Rec't:	128,692
	Domestic Dev't	912,968
	Donor Dev't	0
	<b>Total</b>	<b>1,766,179</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	493 staff in the health facilities appraised	General Staff Salaries	2,698,786
	All health staff paid the salaries in time	Advertising and Public Relations	15,400
	4 Departmental Quarterly work plans submitted	Workshops and Seminars	82,856
	1 Motor vehicles maintained	Welfare and Entertainment	638
	5 Motorcycles maintained	Printing, Stationery, Photocopying and Binding	12,516
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	Small Office Equipment	400
	6 drug orders for the Two HC Ivs delivered at National Medical Stores	Telecommunications	1,200
	An effective district HIV/AIDS response system maintained	Travel inland	198,845
	Nutrition in patients with HIV/AIDS/TB promoted	Travel abroad	15,280
	Decentralized (SAC/DHAC) coordination structures enhanced	Fuel, Lubricants and Oils	45,339
	Implementation and monitoring of programmes and projects from the different donors	Maintenance - Vehicles	21,541
		Wage Rec't:	2,698,786
		Non Wage Rec't:	45,923
		Domestic Dev't	148,093
		Donor Dev't	200,000
		<b>Total</b>	<b>3,092,802</b>

#### Output: Medical Supplies for Health Facilities

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, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi,	Medical and Agricultural supplies	633,600
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 5. Health

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

Number of health facilities reporting no stock out of the 6 tracer drugs.

Non Standard Outputs:

Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

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

0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

N/A

Wage Rec't:	0
Non Wage Rec't:	633,600
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>633,600</b>

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)	Conditional transfers for NGO Hospitals	32,973
Number of outpatients that visited the NGO Basic health facilities	60000 (6 PNFs 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)		
Number of inpatients that visited the NGO Basic health facilities	4000 (6 PNFs 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)		



# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>5. Health</b>	
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)
Non Standard Outputs:	1000 clients tested for HIV
	2000 Mothers undergone PMTCT
	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs
	Community mobilised through radio programmes, churches and any gathering
	Wage Rec't: 0
	Non Wage Rec't: 32,973
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 32,973</b>

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

No. of children immunized with Pentavalent vaccine	28500 (All 43 government facilities in the district Community mobilization through radio programmes Timely payment of allowances Community mobilization using VHTs per village Revitalization of outreaches Timely submission of vaccines and other supplies Carry out static immunization 37 health facilities in the district Conduct 4 outreaches per health facility per month)	Transfers to other govt. units	154,741
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)		
% age of approved posts filled with qualified health workers	75 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts Submission of vacant posts to the CAO's office)		

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
<b>5. Health</b>	
Number of inpatients that visited the Govt. health facilities.	<p><b>45000 (All 20 government facilities with inpatient services)</b>  <b>Delivery of drugs and other supplies delivered in time</b></p> <p><b>Treatment guidelines provides to all health facilities</b></p> <p><b>vaccines delivered in time to all facilities carrying out immunizations</b></p> <p><b>Technical support supervision carried out at least once a month to ensure improved quality of service delivery</b></p> <p><b>Buildings, equipments and other structures well maintained in the health facilities)</b></p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p><b>28500 (All health centre IIIs)</b>  <b>Delivery of drugs and other supplies delivered in time</b></p> <p><b>Treatment guidelines provides to all health facilities</b></p> <p><b>vaccines delivered in time to all facilities carrying out immunizations</b></p> <p><b>Technical support supervision carried out at least once a month to ensure improved quality of service delivery</b></p> <p><b>Buildings, equipments and other structures well maintained in the health facilities)</b></p>
Number of outpatients that visited the Govt. health facilities.	<p><b>800000 (43 government facilities in the district)</b>  <b>Delivery of drugs and other supplies delivered in time</b></p> <p><b>Treatment guidelines provides to all health facilities</b></p> <p><b>vaccines delivered in time to all facilities carrying out immunizations</b></p> <p><b>Technical support supervision carried out at least once a month to ensure improved quality of service delivery</b></p> <p><b>Buildings, equipments and other structures well maintained in the health facilities)</b></p>
No.of trained health related training sessions held.	<p><b>393 (All health workers under at least one CME)</b>  <b>Carryout need assessment to identify the skills required for improved service delivery</b></p>
Number of trained health workers in health centers	<p><b>Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)</b>  <b>6 (In all Government Health Centres)</b></p>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 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>Non Wage Rec't:</i>	154,741
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>154,741</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	first phase Construction of a drug store	<i>Non Residential buildings (Depreciation)</i>	143,456
	Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka Hc III, Mbarara HC II, Kigorobya HC IV	<i>Environment Impact Assessment for Capital Works</i>	500
	Installation of solar in the following Units: Kibiiro HC II, Kapapi HC II, Kseeta HC III, Kabaale HC III, Bugambe HC III, Kicompyo HC II, Nsozi HC III	<i>Engineering and Design Studies &amp; Plans for capital works</i>	2,400
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,556
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,556</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	96,000
		<i>Environment Impact Assessment for Capital Works</i>	500
No of maternity wards constructed	1 (Construction of maternity ward at Wambabya HC II in Kidoma Parish in Kiziranfumbi subcounty)	<i>Engineering and Design Studies &amp; Plans for capital works</i>	500
Non Standard Outputs:	N/A	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,000</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	2,698,786
	<i>Non Wage Rec't:</i>	867,237
	<i>Domestic Dev't</i>	401,648
	<i>Donor Dev't</i>	200,000
	<b>Total</b>	<b>4,167,671</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 6. Education

*Function: Pre-Primary and Primary Education*

*2. Lower Level Services*

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

No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	<i>Conditional transfers for Primary Education</i>	503,119
No. of pupils enrolled in UPE	71543 (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))		
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))		
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))		
Non Standard Outputs:	N/A		

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 6. Education

Wage Rec't:	0
Non Wage Rec't:	503,119
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>503,119</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	<b>Installation and renovation of EARS center ensured</b>	<i>Environment Impact Assessment for Capital Works</i>	200
		<i>Feasibility Studies for Capital Works</i>	200
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	300
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	300
		<i>Other Structures</i>	11,699
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,699
		Donor Dev't	0
		<b>Total</b>	<b>12,699</b>

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

Non Standard Outputs:	<b>Procurement of 4 Executive-Officers (Rotating chairs) in the DEOs office</b>	<i>Furniture and fittings (Depreciation)</i>	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	200,600
No. of classrooms constructed in UPE	<b>08 (Construction of a two classroom block at Kirimbi Primary school in Musaijamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Katanga P/S in Katanga P/S in Bugambe S/C Kibaale parents in Kyangwali Sub county)</b>	<i>Environment Impact Assessment for Capital Works</i>	1,000
		<i>Feasibility Studies for Capital Works</i>	1,200
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	600
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	1,600
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	205,000
		Donor Dev't	0
		<b>Total</b>	<b>205,000</b>

##### Output: Latrine construction and rehabilitation

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

No. of latrine stances rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	107,550
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, Kigoroby S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanka S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	<i>Feasibility Studies for Capital Works</i> <i>Monitoring, Supervision &amp; Appraisal of capital works</i>	1,050 1,400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>110,000</b>

#### 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)	<i>Furniture and fittings (Depreciation)</i> <i>Engineering and Design Studies &amp; Plans for capital works</i> <i>Monitoring, Supervision &amp; Appraisal of capital works</i>	24,620 400 900
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,920
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>25,920</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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))	<i>General Staff Salaries</i>	1,615,948
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 6. Education

No. of students passing O level	<b>3833 (Students sitting o level</b> <b>St Thomas More</b> <b>Sir Tito Winyi</b> <b>Munteme Fatuma</b> <b>Kabwoya</b> <b>Buhimba</b> <b>Kiziranfumbi</b> <b>Kakindo SS</b> <b>Bugambe</b> <b>Buseruka</b> <b>St. Micheal</b> <b>Bulindi Intergrated</b> <b>St. Cyprian</b> <b>Micheal Rukumba</b> <b>Kyangwali</b> <b>St. Andrews Kitoba</b> <b>Hill Side SS</b> <b>Green Shoots</b> <b>Kabonesa High School)</b>
No. of students sitting O level	<b>4120 (St Thomas More</b> <b>Sir Tito Winyi</b> <b>Munteme Fatuma</b> <b>Kabwoya</b> <b>Buhimba</b> <b>Kiziranfumbi</b> <b>Kakindo SS</b> <b>Bugambe</b> <b>Buseruka</b> <b>Data provided is estimate as most times</b> <b>Htrs do not submit information to</b> <b>DEOs office)</b>
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	1,615,948
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,615,948</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	<b>4767 (Buhimba SS</b> <b>Kiziranfumbi SS</b> <b>Kabwoya SS</b> <b>Bugambe SS</b> <b>St. Thomas More</b> <b>Kakindo SS</b> <b>St. Cyprian SS</b> <b>Bulindi Intergrated</b> <b>St Andrews Kitoba SS</b> <b>Buhimba</b> <b>Green shoots</b> <b>Buseruka</b> <b>Kyangwali</b> <b>St. Miche Buraru)</b>	<i>Conditional transfers for Secondary Schools</i>	762,012
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	762,012
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>762,012</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (Completion of a classroom block at Kakindo SS)	<i>Non Residential buildings (Depreciation)</i>	97,000
No. of classrooms rehabilitated in USE	2 (Construction of a two classroom block at Kakindo SS)	<i>Feasibility Studies for Capital Works</i>	183
Non Standard Outputs:	Not applicable	<i>Engineering and Design Studies &amp; Plans for capital works</i>	200
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	97,983
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>97,983</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	-Conducting Sub county Education Conferences	<i>Advertising and Public Relations</i>	2,000
	-Monitoring of schools	<i>Books, Periodicals &amp; Newspapers</i>	200
	Project Supervision and Monitoring in schools enhanced	<i>Computer supplies and Information Technology (IT)</i>	2,000
	HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out	<i>Special Meals and Drinks</i>	500
	Monitoring and follow ups in schools enhances	<i>Printing, Stationery, Photocopying and Binding</i>	4,685
	Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured.	<i>Travel inland</i>	30,000
	Buying of 4 filing cabinates	<i>Travel abroad</i>	3,000
	Buying of 4 Executive chairs in the DEOs office	<i>Fuel, Lubricants and Oils</i>	11,084
	Lobbying and advocacy for increased support and funding by the center	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
	Attending PTA SMC and BOG meetings ensured	<i>Donations</i>	10,000
	Contribution to Bunyoro University		
	Sensitization on Education Ordinance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	63,969
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,969</b>

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

No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobyia Sir Tito Winyi -Kyabigambire Muntele Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C	<i>Allowances</i>	1,227
	Hillside-Kigorobyia S/C Green Shoots-Kigorobyia TC	<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	28,000
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	10,000



# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 6. Education

	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))
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)
No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)
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 Distric Promotion of Girl Child Education Enhanced Scouting and guiding

Wage Rec't:	0
Non Wage Rec't:	57,227
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>57,227</b>

#### 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	Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	13,000 1,000 1,000
			Wage Rec't: 0
			Non Wage Rec't: 15,000
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 15,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 6. Education

**Output: Special Needs Education Services**

No. of SNE facilities operational	<b>06 (Supply of materials to SNE children)</b>	<i>Workshops and Seminars</i>	10,000
	<b>Organising Workshops for IT teachers</b>	<i>Travel inland</i>	32,241
	<b>Supervision of SNE centers</b>		
	<b>Identification, Assessment and Referral of Children with SNE ensured)</b>		
No. of children accessing SNE facilities	<b>130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhnika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobya)</b>		
Non Standard Outputs:	<b>Identification, Assessment Placement and referrals enhanced</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	42,241
		<b><i>Total</i></b>	<b>42,241</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	1,615,948
	Non Wage Rec't:	1,401,327
	Domestic Dev't	453,602
	Donor Dev't	42,241
	<b>Total</b>	<b>3,513,118</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	Workshops and Seminars	1,500
		Staff Training	4,500
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	2,000
	4 quarterly workplans made and submitted to URF HQtrs in Kampala	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	6,135
	Salaries of 12 staff members paid at the district	Small Office Equipment	1,000
		Telecommunications	1,000
	5 No Works projects supervised and certified accordingly districtwide	Travel inland	26,800
	10 Building plans approved at the district	Maintenance - Civil	565
	5 No. Bills of quantities prepared at the district		
		Wage Rec't:	0
		Non Wage Rec't:	45,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>45,000</b>

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

Non Standard Outputs:	5 No Infrastructure management committees trained	Workshops and Seminars	25,000
	4 No the staff trained	Printing, Stationery, Photocopying and Binding	5,000
	CAIP Projects monitored and supervised	Financial and related costs (e.g. shortages, pilferages, etc.)	400
	Cross cutting issues mainstreamed into CAIP Projects	Travel inland	35,100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	65,500
		Donor Dev't	0
		<b>Total</b>	<b>65,500</b>

*2. Lower Level Services*

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7a. Roads and Engineering

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

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	<i>Transfers to other govt. units</i>	117,260
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 117,260
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 117,260

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

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobya Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	<i>Transfers to other govt. units</i>	74,548
Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)		
Non Standard Outputs:			

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	74,548
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>74,548</b>

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

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Conditional transfers for Road Maintenance	648,626
	BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBYA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE-WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAI R KIGOROBYA- WAAKI KIGOROBYA-ICUKIRA-KITOB A KITOBA-KYABASENGYA- KABOLJAMA BUHAMBA-KIBOIRYA KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMBA KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOGE KIGAAAYA-KITIRIDURA- MISAIYAMUKURU KABANYANSI-MUSAJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA- RUHUNGA KABWOYA-KITAGANYA-MAYA MUHWIJU-KIRYAMBA- KYAKABAAL KIGAAAYA-KIHABWEMI-KIROGOZ BURANI-NGANGI KYANGWALI-REFUGEE-BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE KABWOYA-KIHOKO- RWOBULUNKA	

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained  No. of bridges maintained  Non Standard Outputs:	HOHWA-KYARUSESA-BUTOOLE RUHUNGA-KABAALE KYAMBANGA-KAHOJOJO-KICUNGAJEMBA KIHOOKE-KEMIGERE-KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI-KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAWE-NYAKABINGO KIBURWA-RUTOMA- BUKWARA-KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)  47 (Kitoba - Kyabasengya - Kabojjana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube - Kitindura (12km);)  0 ()  -Mechanized routine maintenance of Kabanyansi - Musajjamukuru road (8 km) spot improvement of Ruguse - Bujugu rd, Kapapi - Runga , Muteme - Kajoga - Bubogo rd	Wage Rec't: 0 Non Wage Rec't: 648,626 Domestic Dev't 0 Donor Dev't 0 <b>Total 648,626</b>

### 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)	Roads and bridges (Depreciation)	40,425
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 ( Buhnika 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.))	Environment Impact Assessment for Capital Works  Engineering and Design Studies & Plans for capital works  Monitoring, Supervision & Appraisal of capital works	400  600  1,186
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 42,610 Donor Dev't 0 <b>Total 42,610</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

*Function: District Engineering Services*

*1. Higher LG Services*

#### Output: Buildings Maintenance

Non Standard Outputs:	District offices repaired	<i>Maintenance - Civil</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 2,000

#### Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	<i>Maintenance - Vehicles</i>	4,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 4,000

#### Output: Plant Maintenance

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	<i>Workshops and Seminars</i>	1,970
		<i>Staff Training</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Guard and Security services</i>	1,000
		<i>Travel inland</i>	15,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	73,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 107,970
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 107,970

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid	<i>Electricity</i>	6,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 6,000

*3. Capital Purchases*

#### Output: Construction of public Buildings

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### *7a. Roads and Engineering*

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) <i>Non Residential buildings (Depreciation)</i>	80,000
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>80,000</b>



# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	<i>Travel inland</i> 1,320 <i>Fuel, Lubricants and Oils</i> 16,267 <i>Maintenance - Vehicles</i> 3,850
	-Motor vehicle and motor cycles repaired and maintained in good working condition	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 6,480 <i>Printing, Stationery, Photocopying and Binding</i> 1,130
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll	<i>Bank Charges and other Bank related costs</i> 600
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 29,647 <i>Donor Dev't</i> 0 <b>Total</b> 29,647
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	<i>Travel inland</i> 8,597 <i>Fuel, Lubricants and Oils</i> 1,420
No. of District Water Supply and Sanitation Coordination Meetings	3 (-3 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	<i>Advertising and Public Relations</i> 90 <i>Hire of Venue (chairs, projector, etc)</i> 1,200
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	<i>Special Meals and Drinks</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 93
No. of sources tested for water quality	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: Buhanka, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	
Non Standard Outputs:	-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>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 12,900 <i>Donor Dev't</i> 0 <b>Total</b> 12,900
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% 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	<i>Travel inland</i> 2,808 <i>Fuel, Lubricants and Oils</i> 4,446

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 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 Kigorobyia Bugambe Buseruka)
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)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,254
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,254</b>

### 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)	<i>Advertising and Public Relations</i>	760
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)	<i>Printing, Stationery, Photocopying and Binding</i>	475
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	<i>Travel inland</i>	5,700
		<i>Fuel, Lubricants and Oils</i>	2,850

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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### 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-count
- 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, Rwrensambya 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, Bulyang parish, Nyakabaale village, Kitoba sub-county
- Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county
- Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county
- Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 7b. Water

county

- Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county
- Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county
- Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county
- hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county
- Wanainchi borehole, Katanga parish, Bugambe sub-county
- Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county
- Kisenyi P/S borehole, Kinogozi 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, kigorobya sub-county
- Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county
- Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county
- Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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### 7b. Water

No. Of Water User Committee members trained	<p>266 (266 members trained for the following water sources:</p> <ul style="list-style-type: none"> <li>-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county</li> <li>-Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county</li> <li>-Nyabahika spring in Munteme parish, Kajoga village , Kiziranfumbi sub-county</li> <li>-Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-count</li> <li>-Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county</li> <li>-Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county</li> <li>--Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county</li> <li>-Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county</li> <li>-Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county</li> <li>-Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county</li> <li>-Kikoohwa shallow well, Buraru parish Kasinina village, Kyabigambire sub-county</li> <li>-Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county</li> <li>-Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county</li> <li>-Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county</li> <li>-Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county</li> <li>-Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county</li> <li>-Kakafumu shallow well, Kyangwali parish, Rwrensambya village, Kabwoya sub-county</li> <li>-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county</li> <li>Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county</li> <li>-Kyanyakabaale shallow well, Bulyang parish, Nyakabaale village, Kitoba sub-county</li> <li>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county</li> <li>Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</li> <li>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</li> <li>-Rugonjo borehole, Kabaale parish,</li> </ul>
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7b. Water

Kabalale/Rugonjo village, Buseruka sub-county  
 -Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county  
 -Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county  
 -hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county  
 --Wanainchi borehole, Katanga parish, Bugambe sub-county  
 -Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county  
 -Kisenyi P/S borehole, Kinogozi 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, kigorobya sub-county  
 -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobya sub-county  
 -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county  
 -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,785
Donor Dev't	0
<b>Total</b>	<b>9,785</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county	Hire of Venue (chairs, projector, etc)	2,452
		Welfare and Entertainment	2,952
		Special Meals and Drinks	1,000
	-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county	Travel inland	7,970
		Fuel, Lubricants and Oils	7,627

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	-One executive office chair bought for the water office	<i>Furniture and fittings (Depreciation)</i>	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 500
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>500</b>

#### Output: Other Capital

<i>Other Fixed Assets (Depreciation)</i>	33,492
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 7b. Water

Non Standard Outputs:	<p>Retention paid for the projects implemented during the FY 2013/2014. They include</p> <ul style="list-style-type: none"> <li>-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county</li> <li>-Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county</li> <li>-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county</li> <li>-Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county</li> <li>-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county</li> <li>-Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county</li> <li>-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county</li> <li>-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county</li> <li>-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county</li> <li>-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county</li> <li>-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county</li> <li>-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county</li> <li>-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county</li> <li>-Kakasapecho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county</li> <li>-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county</li> <li>-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county</li> <li>-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county</li> <li>-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county</li> <li>-Rwebihoihoro shallow well in Igwanjura parish in Kabwoya sub-county</li> <li>-Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county</li> <li>-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county</li> <li>-Kihura shallow well in Kyihura village Butema parish in Buhanika sub-county</li> <li>-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county</li> </ul>
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7b. Water

- Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county
- Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county
- St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county
- Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county
- Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county
- Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county
- Kalibatana borehole in Mussajamukulu East parish, Kalibatana village in Buhimba sub-county
- Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county
- Kisiiha borehole in Mussajamukulu West, Kisiiha village in Buhimba sub-county
- Kihabwemi P/S borehole in Mussajamukulu East parish, Kihabwemi village in Buhimba sub-county
- Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county
- Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county
- Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,492
Donor Dev't	0
<b>Total</b>	<b>33,492</b>

#### 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)	Other Fixed Assets (Depreciation)	9,100
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,100
		Donor Dev't	0
		<b>Total</b>	<b>9,100</b>

#### Output: Spring protection

No. of springs protected	8 (8 Springs constructed:	Other Fixed Assets (Depreciation)	30,142
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>	<i>Environment Impact Assessment for Capital Works</i>	800
-Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county	<i>Feasibility Studies for Capital Works</i>	799
-Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county		
-Nyabahika spring in Muntele 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		
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,741
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,741</b>

### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Twelve (12) shallow wells constructed	<i>Other Fixed Assets (Depreciation)</i>	72,000
	:	<i>Environment Impact Assessment for Capital Works</i>	1,200
	--Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county	<i>Feasibility Studies for Capital Works</i>	1,200
	-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, Kasinima 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		
	-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		

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
<b>7b. Water</b>	
Non Standard Outputs: -Kyanyakabaale shallow well, Bulyangc parish, Nyakabaale village, Kitoba sub-county)	
N/A	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,400
	<i>Donor Dev't</i> 0
	<b>Total</b> <b>74,400</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<b>8 (Eight boreholes drilled:</b> -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika 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 -Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county -Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, Kigorobya sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county)	<i>Other Fixed Assets (Depreciation)</i> 193,864 <i>Environment Impact Assessment for Capital Works</i> 8,000
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>7b. Water</b>		
No. of deep boreholes rehabilitated	<b>11 (Eleven boreholes rehabilitated:</b> -Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county -Kisenyi P/S borehole , Kinogozi 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, kigorobya sub-county -Siba market borehole, Kapaapi parish. Siba/Kiryawanga village, Kigorobya sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 201,864 Donor Dev't 0 <b>Total 201,864</b>

### Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation is to be made)	Other Fixed Assets (Depreciation)	16,885
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One (1) kilometer extension made on Buhimba piped water system and fifty connections made)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 16,885 Donor Dev't 0 <b>Total 16,885</b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	1,027,405
	Domestic Dev't	615,677
	Donor Dev't	0
	<b>Total</b>	<b>1,643,082</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Natural Resource department coordinated	Workshops and Seminars	300
	10 District Natural Resources Department staff appraised at district headquarters	Printing, Stationery, Photocopying and Binding	900
	12 Natural Resources departments meetings held at district headquarter	Small Office Equipment	200
	workshops and seminars attended	Bank Charges and other Bank related costs	1,000
	1 Natural Resources budget framework paper prepared	Travel inland	4,800
	4 Natural Resources department budget and workplan/Reports prepared	Travel abroad	1,800
	4 reports submitted to line ministries	Fuel, Lubricants and Oils	800
	4 DEC meetings organised at district headquarter	Maintenance - Vehicles	6,600
	4 LEC meetings organised at sub county	Maintenance – Machinery, Equipment & Furniture	600
	1 NGOs/CBOs meeting coordinated at district headquarter		
	1 vehicle maintained		
		Wage Rec't:	0
		Non Wage Rec't:	17,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,000</b>

#### 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)	Medical and Agricultural supplies	3,000
Area (Ha) of trees established (planted and surviving)	2 (1 Ha of trees established (planted and surviving) in kasingo)	Travel inland	5,000
Non Standard Outputs:	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.		

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

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

#### 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)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	1,321

No. of Agro forestry Demonstrations	1 (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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,321</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigoroby , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	<i>Travel inland</i>	4,000
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Non Standard Outputs:

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 ( watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigoroby and busiisi)	<i>Travel inland</i>	6,462
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>		
Non Standard Outputs:	<p>4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,l yabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties</p> <p>4 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,l yabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties</p> <p>administration and management</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,462</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 6,462</b></p>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC	2,000
No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan and regulation developed at district)	
Non Standard Outputs:	<p>1ha of wetland demarcated in kyabigambire</p> <p>1Wetland Management Plan developed</p> <p>1 wetland bye law formulated for Kyabigambire)</p> <p>policy,legal and enforcement in all sub counties in the district conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,l yabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 2,000</b></p>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
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, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba)	1,000
	Workshops and Seminars	1,500
	Travel inland	1,500

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

Non Standard Outputs:	<b>1 National Tree planting Days/Environment day celebrated at the dstrict</b>  <b>1 Hoima DSOER reviewed</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 2,500</b>
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#### Output: Monitoring and Evaluation of Environmental Compliance

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

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

No. of new land disputes settled within FY	<b>1 (Land disputes settled)</b>	<i>Workshops and Seminars</i> <i>Small Office Equipment</i> <i>Travel inland</i>	1,000 800 27,200
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# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 8. Natural Resources

Non Standard Outputs:	<p>6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba</p> <p>3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi</p> <p>3 boundaries of Government land opened in Hoima Municipality and Buhanka</p> <p>100 private surveys coordinated in all subcounties of Hoima District</p> <p>300 Land parcels registered</p> <p>5 customary certificates issued</p> <p>28 cadastral sheets constructed at district and 1000 blue prints prepared</p> <p>100 deed plans verified district</p> <p>1 list of updated compensation rates prepared</p> <p>12 valuation reports prepared</p> <p>2 contracted valuation coordinated and verified</p> <p>12 Inspections and valuations of land and property carried out</p>
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Wage Rec't:	0
Non Wage Rec't:	29,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>29,000</b>

### Output: Infrastructure Planning

Non Standard Outputs:	<p>Hoima DHQ Land planned at kasingo Workshops and Seminars</p> <p>10 Rural Growth Centre structure Small Office Equipment</p> <p>plans developed Travel inland</p> <p>10 Proposed Town Boards ( Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi, ) to be planned</p> <p>20 Building plans approved Plots in town boards/trading centres demarcated</p> <p>16 Trading Centres inspected in 10 Sub counties</p> <p>20 building plans approved Physical planning equipment procured Developers guided in preparing proper building plans</p>	<p>1,500</p> <p>1,000</p> <p>7,500</p>
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# Vote: 509 Hoima District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 8. *Natural Resources*

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

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	85,283
	Domestic Dev't	5,115
	Donor Dev't	0
	<b>Total</b>	<b>90,398</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	12 departmental meetings held at district level	Telecommunications	395
		Travel inland	2,600
	4 quarterly staff meetings held for all staff and partners at Kasingo	Fuel, Lubricants and Oils	4,000
		Workshops and Seminars	6,227
	4 quarterly work plans and reports produced at district level	Computer supplies and Information Technology (IT)	1,800
	1 annual work plan & report made	Printing, Stationery, Photocopying and Binding	2,000
	Office equipment and stationery procured	Small Office Equipment	400
		Bank Charges and other Bank related costs	600
	Joint quarterly support supervision and monitoring in all LLGs conducted		
		Wage Rec't:	0
		Non Wage Rec't:	18,022
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,022</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	Advertising and Public Relations	1,000
Non Standard Outputs:	100 family welfare cases resolved	Telecommunications	414
		Travel inland	4,000
	80 Child abuse cases settled by the probation officer	Fuel, Lubricants and Oils	2,000
	Day of an African child held		
	11 OVC sub county committees functional		
	4 DOVCC meetings and monitoring visits conducted		
	OVC-MIS updated quarterly		
	2 alternative care institutions assessed		

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,414</b>
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	<b>4 Community Rehabilitation training conducted in 4 sub counties</b>	<i>Workshops and Seminars</i>	4,000
	<b>15 PWDs provided with assistive devices</b>	<i>Printing, Stationery, Photocopying and Binding</i>	419
	<b>4 monitoring visits made to CBR projects</b>	<i>Medical and Agricultural supplies</i>	8,900
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,319
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,319</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	<b>15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO &amp; ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigorobyas S/C)</b>	<i>Workshops and Seminars</i>	6,227
Non Standard Outputs:	<b>20 new CDD projects supported</b>		
	<b>2 CSO coordination meetings conducted</b>		
	<b>50 CBOs and CSOs formed and registered</b>		
	<b>1 CSO data base updated</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,227
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,227</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	<b>(1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobyas, Kigorobyas TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and</b>	<i>Advertising and Public Relations</i>	3,600
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,690

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	<b>Kyangwali)</b>	<i>Telecommunications</i>	1,706
	<b>52 FAL radio programs aired</b>	<i>Travel inland</i>	3,000
	<b>50 FAL classes established</b>	<i>Fuel, Lubricants and Oils</i>	2,000
	<b>1 FAL review meetings conducted</b>		
	<b>40 FAL Instructors trained</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,996</b>
<b>Output: Support to Public Libraries</b>			
Non Standard Outputs:	<b>Funds transferred to Hoima Public Library</b>	<i>Transfers to Government Institutions</i>	9,790
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,790</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Gender mainstreamed in all LLGs' plans, projects and programmes</b>	<i>Workshops and Seminars</i>	5,000
	<b>Staff trained in gender mainstreaming</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	<b>(20 Juvenile offenders rehabilitated and resettled in all sub counties)</b>	<i>Workshops and Seminars</i>	4,414
		<i>Special Meals and Drinks</i>	3,000
Non Standard Outputs:	<b>Youth Day celebrated</b>	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,414</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>(Youth council meetings held)</b>	<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	243
		<i>Fuel, Lubricants and Oils</i>	800

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>9. Community Based Services</b>			
Non Standard Outputs:	5 youth groups formed and trained in IGA management		
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,243</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly community)	<i>Workshops and Seminars</i>	6,227
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		
	4 quarter disability council meetings held		
	11 PWD LLG councils supported		
	The days for older persons and PWDs Commemorated		
	Support to the elderly day and meeting:		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,227
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,227</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanika, Kyabigambire, Kitoba, Buhimba	<i>Workshops and Seminars</i>	2,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>
<b>Output: Work based inspections</b>			
		<i>Advertising and Public Relations</i>	584
		<i>Telecommunications</i>	165
		<i>Travel inland</i>	3,800

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	<b>20 work based inspections carried out at workplaces:</b>	<i>Fuel, Lubricants and Oils</i>	851
	BAT	<i>Maintenance - Vehicles</i>	600
	Bugambe Tea Estates		
	Kisaaru tea estate		
	Hoima Catholic Diocese		
	Bunyoro Kitara Diocese		
	Olam Ginnery		
	Butema Brick works		
	Hydromax /Dott services		
	Tullow Oil		
	Heritage Oil		
	Mukati		
	Uganda Kolping Society		
	Restaurants		
	Hotels - Kontiki, Crown, Kijungu Hill, Riviera		
	Private Education Institutions		
	Bwendero Distillers, Nyati rice millers, HOCADEO		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	<b>60 labour complaints settled</b>	<i>Workshops and Seminars</i>	2,000
	<b>12 Workmen's compensation cases handled</b>	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,061
	<b>8 radio talk shows conducted to sensitize communities on labour issues</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,061</b>

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

No. of women councils supported	<b>12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters</b>	<i>Allowances</i>	1,600
	Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	<i>Workshops and Seminars</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	483
	<b>4 Quarterly Executive meetings conducted)</b>	<i>Transfers to Government Institutions</i>	5,000

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 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, Kigoroby, Buhimba, Buseruka

Wage Rec't:	0
Non Wage Rec't:	7,283
Domestic Dev't	3,000
Donor Dev't	0
<b>Total</b>	<b>10,283</b>

### 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: *LG Conditional grants* 120,322

Buseruka  
Bugambe  
Buhanka  
Buhimba  
Kabwoya  
Kigoroby  
Kitoba  
Kiziranfumbi  
Kyabigambire  
Kyangwali

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	120,322
Donor Dev't	0
<b>Total</b>	<b>120,322</b>

### 3. Capital Purchases

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

Non Standard Outputs: Procured for the CBS office at Kasingo *Furniture and fittings (Depreciation)* 3,000

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



# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132,996
	<i>Domestic Dev't</i>	126,322
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>259,318</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	<b>District Internal Assessment Report 2013 produced and disseminated</b>	<i>Workshops and Seminars</i>	9,774
	<b>11 Compliance assessments carried out at district and LLG level</b>	<i>Computer supplies and Information Technology (IT)</i>	2,760
		<i>Special Meals and Drinks</i>	1,200
	<b>5 District Planning Unit Work plans and budgets prepared</b>	<i>Printing, Stationery, Photocopying and Binding</i>	6,418
		<i>Small Office Equipment</i>	400
	<b>3 District Planning Unit staff appraised</b>	<i>Subscriptions</i>	200
		<i>Telecommunications</i>	720
	<b>80% of duties facilitated</b>	<i>Information and communications technology (ICT)</i>	600
		<i>Travel inland</i>	11,390
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	4,281
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,043
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>39,043</b>	

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	<b>2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)</b>	<i>Travel inland</i>	8,505
No of Minutes of TPC meetings	<b>12 (District Headquarters, Kasingo, Hoima Municipal Council)</b>	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Workshops and Seminars</i>	6,600
No of qualified staff in the Unit	<b>4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	7,000

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>10. Planning</b>			
Non Standard Outputs:	<b>Background to the Budget for the FY 2014/15 produced and disseminated</b>  <b>Technical support on harmonized planning provided to 10 LLGs</b>  <b>Budget and Development strategies for FY 2014/15 formulated</b>  <b>Hoima DLG Policy Statement documented and disseminated</b>  <b>Appraisal of work plans and budgets coordinated</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,705
		<i>Domestic Dev't</i>	4,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,605</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	<b>Data collected, analyzed, and stored (Database maintained and databank built)</b>	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	4,127 2,205
	<b>Statistical reports produced (District Statistical Abstract and other statistical reports produced)</b>	<i>Travel inland</i>	10,010
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,342</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	<b>2013/14 District Population Profile</b>	<i>Allowances</i>	322,090
	<b>District Population Action Plan developed</b>	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i>	20,028 416,020
	<b>Population issues integrated in Development Plans of all Sub Counties</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,060
	<b>Population Data Collected at village level</b>	<i>Telecommunications</i> <i>Travel inland</i>	300 120,590
	<b>2014 Census coordinated</b>	<i>Fuel, Lubricants and Oils</i>	1,142
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	881,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>881,230</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<b>External Development programmes/projects coordinated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	6,400
	<b>2 Project Proposals written and submitted to various funding partners</b>	<i>Travel inland</i>	10,400

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>10. Planning</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,800</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>2015/2016 Annual Investment Plan formulated</b>	<i>Workshops and Seminars</i>	5,020
	<b>DDP2 2015/2016 - 2019/2020 formulated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	6,528
		<i>Travel inland</i>	8,490
		<i>Fuel, Lubricants and Oils</i>	2,880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,898
		<i>Domestic Dev't</i>	5,020
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,918</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	<b>District Statistical Data Bank designed</b>	<i>Workshops and Seminars</i>	4,946
	<b>Logics and MIS updated</b>	<i>Information and communications technology (ICT)</i>	2,000
	<b>Functional Local Area Network maintained</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,946
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,946</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>Local Government Budget Framework Paper 2015/16 Produced</b>	<i>Workshops and Seminars</i>	9,738
	<b>Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,060
	<b>Vote 509 Quarterly Progress Reports for 2014/15 compiled and submitted to MoFPED</b>	<i>Travel inland</i>	1,575
	<b>2014/15 District integrated annual work plan prepared</b>	<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,773</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
		<i>Workshops and Seminars</i>	7,436

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	<b>4 multi-sectoral monitoring visits organized</b>	2,313
	<b>4 Budget Performance Reports generated</b>	12,551
	<b>4 Quarterly Physical Progress reports generated</b>	5,160
	<b>100% of Development programmes and projects monitored and evaluated</b>	
	<b>100% of Projects/Programmes (NAADS, LGSMD, CAHP III, World Vision and other NGO projects) in Hoima district monitored and evaluated</b>	
	<b>Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced</b>	
	<b>2013/14 Annual Investment Plan Performance Report produced and disseminated</b>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 20,850</i>
		<i>Domestic Dev't 6,610</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 27,460</i></b>

# Vote: 509 Hoima District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,034,587
	<i>Domestic Dev't</i>	16,530
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,051,117</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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	Travel inland	3,000
	Book shelves procured for internal audit office	Computer supplies and Information Technology (IT)	2,541
		Printing, Stationery, Photocopying and Binding	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	2,541
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,541</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhaniika, Kitoba, Busert ka, Kigorobya, Kabwoya, Kyangwali, Kiz ranfumbi, Buhimba, Bugambe)	Printing, Stationery, Photocopying and Binding	5,580
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (District Chairperson, CAO and LLGs Chairpersons)	Travel inland	26,280
Non Standard Outputs:	Special audits at the request of CAO and council	Fuel, Lubricants and Oils	20,071
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,931
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,931</b>

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# Vote: 509 Hoima District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,931
	<i>Domestic Dev't</i> 5,541
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 59,472</b>

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# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buhanika</b>		<i>LCIV: Bugahya</i>		<b>210,129.25</b>
<b>Sector: Agriculture</b>				<b>22,195.82</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>19,195.82</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,195.82</b>
LCII: Butema				
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kitoonya				
<b>Buhanika S/C Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>3,000.00</b>
LCII: Butema				
<b>Establishment of Plant Mini-clinic</b>	Butema TC	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,500.00
LCII: Kitoonya				
<b>Not Specified</b>	Kitoonya market	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>74,250.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,250.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>74,250.00</b>
LCII: Butema				
<b>Manual routine maintenance by gangs on Butema -Kifumura Rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,600.00
LCII: Kitoonya				
<b>Routine Maintenance Of Kitonya Kyohairwe - Wagesa 9km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,000.00
<b>Periodic mainten of Kitonya - Wagesa 9.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	45,750.00
<b>Manual routine maintenance of Kafokasambya- Wagesa 7.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,600.00
<b>Manual Routine Maintenance of Kihohoro - Wagesa 12.3km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,300.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>67,303.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,568.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,107.00</b>
LCII: Butema				
<b>Construction of a Five stance lined Pit Latrine at Butema COU Primary school</b>	Butema	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,707.00
<b>Monitoring and Supervision of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Feasibility Study of Butema COU Primary school</b>	Butema	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,461.00</b>
LCII: Butema				
<b>Butema COU</b>	Butema	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,416.00
<b>Katereiga</b>	Katereiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,911.00
<b>Butema BCS Primary School</b>	Butema	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,407.00
LCII: Kitoonya				
<b>Kyohairwe Primary School</b>	Kyohairwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,459.00
<b>Kaburamurro Primary School</b>	kaburamurro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,622.00
<b>Kifumura Primary School</b>	Kifumura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,134.00
<b>Kitoonya Primary School</b>	Kitoonya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,512.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,735.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,735.00</b>
LCII: Butema				



# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St.Cyprian Butema Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	32,735.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,300.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,300.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300.00</b>
LCII: Butema				
<b>Butema HC III</b>	Butema Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,080.44</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>34,080.44</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,680.44</b>
LCII: Butema				
<b>Retention for Kihura shallow well</b>	LC: Kiyihura	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
LCII: Kitoonya				
<b>Retention for Kigali shallow well</b>	LC: Kyohairwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Retention for Kakalekezi</b>	LC: Kikonko	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	191.94
<b>Retention for Wagesa borehole</b>	LC: Wagesa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,900.00
<b>Output: Shallow well construction</b>				<b>12,400.00</b>
LCII: Butema				
<b>Rwenjuba shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Rwenjuba shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kaleo shallow well</b>	LC: Kihenda	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Construction of Kaleo shallow well</b>	LC:Kihenda	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Construction of Rwenjuba shallow well</b>	LC: Katereiga II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Kitoonya				
<b>Drilling of Kyamuzizi borehole</b>	LC: Kidukuru	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Butema				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Kitoonya				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Buseruka</b>		<i>LCIV: Bugahya</i>		<b>187,410.54</b>
<b>Sector: Agriculture</b>				<b>30,293.72</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>28,793.72</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>28,793.72</b>
LCII: Kabaale				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Nyakabingo				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Toonya				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
LCII: Nyakabingo				
<b>Establishment of Plant Mini-clinic</b>	Buseruka TC	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>2,457.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,457.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,457.00</b>
LCII: Nyakabingo				
<b>Routine Maint. Of Kasenyi - Nyakabingo Road 6.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,228.50

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maint. Of Bujawe- Kasenyi Rd 6.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,228.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>68,243.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,934.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,934.00</b>
LCII: Kabaale				
<b>Kigaaga Primary School</b>	Kigaaga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,906.00
<b>Nyahaira Primary School</b>	Nyahaira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,892.00
<b>Kyapaloni Primary School</b>	Kyapaloni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,727.00
<b>Kabaale Public Primary School</b>	Kabaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,011.00
<b>Nyamasoga Primary School</b>	Nyamasoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,418.00
LCII: Nyakabingo				
<b>Kasenyi Lyato Primary School</b>	Kasenyi Lyato	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,938.00
<b>Buseruka Primary School</b>	Buseruka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,600.00
LCII: Toonya				
<b>Toonya Primary School</b>	Toonya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,352.00
<b>Mbegu Primary School</b>	Mbegu landing site	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,874.00
<b>Kaiso Primary School</b>	Kaiso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,216.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>30,309.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,309.00</b>
LCII: Nyakabingo				
<b>Buseruka Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,309.00
<i>Lower Local Services</i>				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>15,322.57</b>
<b>LG Function: Primary Healthcare</b>				<b>15,322.57</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,422.57</b>
LCII: Kabaale				
<b>Solar installation of Kabaale HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,022.57
LCII: Nyakabingo				
<b>Electrification of Buseruka HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Electrification of Buseruka HC III</b>	Buseruka Trading Centre	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	100.00
<b>Electrification of Buseruka HC III</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900.00</b>
LCII: Kabaale				
<b>Kabaale HC III</b>	Kabaale Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Nyakabingo				
<b>Buseruka HC III</b>	Buseruka Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Toonya				
<b>Toonya HC II</b>	Toonya 1	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,094.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,094.25</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,094.25</b>
LCII: Nyakabingo				
<b>Retention for Bigando borehole</b>	LC: Bigando	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,900.00
<b>Retention for Nyabihukuru shallow well</b>	LC: Nyabihukuru	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Retention for Buseruka SS borehole</b>	LC: Buseruka	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,900.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,000.00</b>
LCII: Kabaale				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rugonjo borehole</b>	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Drilling of Rugonjo borehole</b>	LC: Kabale/Rugonjo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
LCII: Nyakabingo				
<b>Kasenyi P/S borehole</b>	LC: Kasenyi	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Drilling of Kasenyi P/S borehole</b>	LC: Kasenyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<b>Drilling of Bisenyi borehole</b>	LC: Bisenyi/Kyakabboga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<b>Bisenyi borehole</b>	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00

### Capital Purchases

**Sector: Social Development** **10,000.00**

**LG Function: Community Mobilisation and Empowerment** **10,000.00**

#### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **10,000.00**

LCII: Kabaale

**CDD Transfers** **5,000.00**

LCII: Nyakabingo

**CDD Transfers** **5,000.00**

#### Lower Local Services

**LCIII: Kigorobya** **231,127.26**

*LCIV: Bugahya*

**Sector: Agriculture** **75,185.36**

**LG Function: Agricultural Advisory Services** **67,185.36**

#### Lower Local Services

**Output: LLG Advisory Services (LLS)** **67,185.36**

LCII: Bwikya

**Hoima District Local Government** **9,597.91**

LCII: Kapaapi

**Hoima District Local Government** **9,597.91**

LCII: Kibiiri

**Hoima District Local Government** **9,597.91**

LCII: Kiganja

**Hoima District Local Government** **9,597.91**

LCII: Kijongo

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kisukuuma				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kyabisagazi				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Valley dam construction</b>				<b>6,500.00</b>
LCII: Kiganja				
<b>Construction of valley dam</b>	Munguru area	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	6,500.00
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
LCII: Kisukuuma				
<b>Not Specified</b>	Nearest the market at Kisukuma	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>32,246.30</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,246.30</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>32,246.30</b>
LCII: Kapaapi				
<b>Spot improv . Of Kapapi-Runga Road 5.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,040.00
LCII: Kibiro				
<b>Routine Maint. Of Kigoroby - Kibiro Rd 7km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	132.30
LCII: Kijongo				
<b>Manual routine maint. Of Kigoroby - Kibiro rd 8.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,740.00
LCII: Kyabisagazi				
<b>Manual Routine Maint. Of Kigoroby - Waki Rd 7.2km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,200.00
<b>Routine maint.of Kigoroby - Icukira 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,922.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,922.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,907.00</b>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwikya				
<b>Construction of a Five stance lined Pit Latrine at Kitemba cou Primary school</b>	Kitemba COU	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,707.00
<b>Monitoring and Supervision of Kitemba COU COU Primary school</b>	Hanga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,015.00</b>
LCII: Bwikya				
<b>Iguru 1 Primary School</b>	Bombo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,096.00
<b>Kitemba COU Primary School</b>	Hanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,670.00
<b>Buhirigi Primary School</b>	Buhirigi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,436.00
LCII: Kapaapi				
<b>Kibengeya Primary School</b>	Kibengeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,551.00
<b>Kijonjomi Primary School</b>	Kijonjomi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,971.00
<b>Kapaapi Primary School</b>	Kapaapi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,124.00
LCII: Kibiuro				
<b>Kibiuro Primary School</b>	Kibiuro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,882.00
LCII: Kiganja				
<b>Ndaragi Hill Primary School</b>	Ndaragi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,426.00
<b>Kyeramya Primary School</b>	Kyeramya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,982.00
LCII: Kisukuuma				
<b>Haibaale Primary School</b>	Haibaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,637.00
<b>Bukona Primary School</b>	Bukona	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,398.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyabisagazi				
<b>Kyabisagazi Primary School</b>	Kyabisagazi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,258.00
<b>Kigomba Primary School</b>	Kigomba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,584.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,308.00</b>
<i>LG Function: Primary Healthcare</i>				<i>15,308.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,600.00</b>
LCII: Kibiiro				
<b>Electrification of Kibiiro HC II</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<b>Solar Electrification of Kibiiro HC II</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	600.00
<b>Solar installation of Kibiiro HC II</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108.00</b>
LCII: Bwikya				
<b>Bombo HC II</b>	Bombo TC	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,108.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600.00</b>
LCII: Kapaapi				
<b>Kapapi HC II</b>	Kyamukwenda	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Kibiro				
<b>Kibiro HC II</b>	Kibiro Landing Site	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,465.60</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,465.60</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,465.60</b>
LCII: Bwikya				
<b>Hanga P/S borehole</b>	LC: Hanga	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Rehabilitation of Hanga.I borehole</b>	LC: Hanga.I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,123.46



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of Hanga P/S borehole</b>	LC: Hanga	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	18,000.00
LCII: Kapaapi				
<b>Rehabilitation of Siba market borehole</b>	Siba/Kiryawanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,342.15
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Bwikya				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Kijongo				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kigorobyia Town Council</b>		<i>LCIV: Bugahya</i>		<b>282,408.88</b>
<b>Sector: Agriculture</b>				<b>38,391.63</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>38,391.63</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,391.63</b>
LCII: North East Ward				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Northern				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: South East				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: South West				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>74,548.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,548.25</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,548.25</b>
LCII: Not Specified				
<b>Transfer of CAR funds to Kigorobyia Town Council</b>		Other Transfers from Central Government - Uganda Road Fund	263104 Transfers to other govt. units	74,548.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>109,810.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,496.00</i>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,496.00</b>
LCII: North East Ward				
<b>Kigoroby Muslim Primary School</b>	Kigoroby	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,589.00
LCII: South East				
<b>Kitana Primary School</b>	Kigoroby	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,916.00
<b>Kigoroby COU Primary School</b>	Kigoroby Town	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,991.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>95,314.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,314.00</b>
LCII: South East				
<b>Green Shoots Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,005.00
<b>St. Thomas More Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,309.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,659.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Electrification of Kigoroby HC IV staff quarters</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	100.00
<b>Electrification of Kigoroby HC IV staff quarters</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,600.00
LCII: South East				
<b>Electrification of Kigoroby Staff quarters</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,109.00</b>
LCII: North East Ward				
<b>Kitana Health Centre II</b>	Kiryandongo Ward	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,109.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,550.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: South East				
<b>Kigoroby HC IV</b>	Kigoroby TC	Conditional Grant to PHC - development	263104 Transfers to other govt. units	21,550.00
LCII: South West				
<b>Community Health Department Bugahya HSD</b>	Kigoroby HC IV	Conditional Grant to PHC - development	263104 Transfers to other govt. units	19,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: North East Ward				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Northern				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kitoba</b>		<b>LCIV: Bugahya</b>		<b>352,910.45</b>
<b>Sector: Agriculture</b>				<b>57,587.45</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,587.45</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,587.45</b>
LCII: Birungu				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Budaka				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Bulyango				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kibanjwa				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kiragura				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kiryangobe				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>140,567.35</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,567.35</i>
<i>Capital Purchases</i>				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,610.15</b>
LCII: Kiryangobe				
<b>Rehabilitation of Kiburwa- Rutoma - Kyabasenga Rd 3km.</b>	Kibugwa - kyabasenga	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	40,424.65
<b>Environmental screening impact assessment, mitigation measures monitoring for Kafu - Wagesa road</b>	Kibugwa	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	400.00
<b>Engineering design for Bukwara - Kyabasenga</b>	Kiburwa- Kyabasengya	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	600.00
<b>Monitoring, supervision for Kiburwa- Rutoma- kyabasenga</b>	Kiburwa - Kyabasengya	LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	1,185.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>97,957.20</b>
LCII: Birungu				
<b>Routine maint. Of Buhamba - Iseisa rd 7km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
LCII: Budaka				
<b>Routine maint. Of Karongo - Iseisa rd 7.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,436.40
LCII: Bulyango				
<b>Manual Routine Maint. Of Bulindi- Waki rd 17.8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,020.00
LCII: Kibanjwa				
<b>Routine maint. Of Iseisa - Kiboirya rd 6.2km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,171.80
<b>Routine maint. Of Budaka - Kibanjwa rd 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,080.00
LCII: Kiragura				
<b>Routine maint. Of Dwooli- Budaka 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
LCII: Kiryangobe				
<b>Routine maint. Of Kyabasengya - Kaboijana 7km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
<b>Routine maint of Kitoba - Kyabasengya 8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,512.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maint of Kiburwa- Rutoma- Bukwara</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
<b>Periodic maintenance of Kitoba - Kyabasengya- Kibojjana 15km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	70,500.00
<b>Routine maint. Of Icukira - Kigorobyia 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>113,684.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,006.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,007.00</b>
LCII: Kiragura				
<b>Feasibility Study of Dwoli Primary school</b>		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	100.00
<b>Monitoring and Syupervision of Dwoli P/S latrine</b>	Dwoli	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
LCII: Kiryangobe				
<b>Construction of a Five stance lined Pit Latrine at Dwoli Primary school</b>	Dwoli	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,707.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,999.00</b>
LCII: Birungu				
<b>Kiseke Primary School</b>	Kiseke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,490.00
<b>Buhamba Primary School</b>	Buhamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,356.00
<b>Kitoba Primary School</b>	Kitoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,499.00
LCII: Budaka				
<b>Kibanjwa Primary School</b>	Kibanjwa LC 1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,670.00
<b>Bukerenge Primary School</b>	Bukerenge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,878.00
<b>Iseisa Primary School</b>	Iseisa	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,884.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulyango				
<b>Mbarara Primary School</b>	Mbarara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,110.00
<b>Kiraira Primary School</b>	Kiraira LC 1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,097.00
LCII: Kiragura				
<b>Dwoli Primary School</b>	Dwoli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,573.00
LCII: Kiryangobe				
<b>Kyabasengya Primary School</b>	Kyabasengya LC 1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,442.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,678.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,678.00</b>
LCII: Kiryangobe				
<b>St. Andrews Kitoba Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,678.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>400.00</b>
LCII: Bulyango				
<b>Electrificationj of Mbarara HC II</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	100.00
LCII: Not Specified				
<b>Electrification of Mbarara HC II</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,200.00</b>
LCII: Birungu				
<b>Kiseke HC II</b>	Kisabagwa Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Bulyango				
<b>Mbarara HC II</b>	Mbaraara Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Kiragura				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Dwooli HC III</b>	Dwooli Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Kiryangobe				
<b>Kyabasengya HC II</b>	Kyabsengya	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,471.66</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,471.66</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>780.44</b>
LCII: Birungu				
<b>Retention for Kabyaruhanga</b>	LC: Mbiwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	191.94
<b>Retention for Nyakigambaki shallow well</b>	LC: Buhamba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
LCII: Budaka				
<b>Retention for Kanyanyama shallow well</b>	LC: Butembe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Output: Shallow well construction</b>				<b>12,400.00</b>
LCII: Bulyango				
<b>Construction of Kyanyakabale shallow well</b>	LC: Nyakabaale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Kyanyakabaale shallow well</b>	LC: Nyakabaale	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kyanyakabaale shallow well</b>	LC: Nyakabaale	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
LCII: Kiryangobe				
<b>Construction of Bwizibwera shallow well</b>	LC: Kiryangobe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Bwizibwera shallowwell</b>	LC: Kiryangobe	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Bwizibwera shallow well</b>	LC: Kiryangobe	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,291.22</b>
LCII: Kiryangobe				
<b>Rehabilitation of Kyabasengya borehole</b>	LC: Kyabasengya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,345.88
<b>Rehabilitation of Kihweza borehole</b>	LC: Kitoba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,945.35
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Birungu				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Budaka				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kyabigambiire</b>		<i>LCIV: Bugahya</i>		<b>10,000.00</b>
<b>Sector: Health</b>				<b>10,000.00</b>
<i>LG Function: Primary Healthcare</i>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Bulindi				
<b>Kibaire HC II</b>	Kibaire Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Buraru				
<b>Buraru HC III</b>	Kibingo	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Kibugubya				
<b>Mparangasi</b>	Mparangasi Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<b>Kasomoro HC II</b>	Kasomoro	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Kisabagwa				
<b>Kisabagwa HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
<b>LCIII: Kyabigambire</b>		<i>LCIV: Bugahya</i>		<b>369,787.74</b>
<b>Sector: Agriculture</b>				<b>39,891.63</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>38,391.63</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,391.63</b>
LCII: Bulindi				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Buraru				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kibugubya				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kisabagwa				



# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
LCII: Bulindi				
<b>Establishment of Plant Mini-clinic</b>	Bulindi -Kihoro TC	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>105,426.80</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,426.80</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>105,426.80</b>
LCII: Bulindi				
<b>R/ maint. Of katugo-Bineneza 6.1km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,152.90
<b>Routine maint of Bulindi - Kibengeya Rd 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
<b>Routine maint of Kitongoire 9km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,701.00
<b>Routine maint of Kiswero - Katugo 8.7km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,644.30
<b>Routine maint of Kisiita- Kibaire rd 8.3km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,568.70
<b>Routine maint of Bulindi - Buraru road 5.8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,096.20
<b>Routine maint. Of Bulindi - Kibugubya 5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
LCII: Buraru				
<b>Routine maint of Kyakapeya - Kisiita 8.2km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,549.80
<b>Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,500.00
<b>Swamp filling for kazirandido culverts.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,213.00
LCII: Kibugubya				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maint of Nyamirima - Kibugubya rd 5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
Routine maint. Of Kiryabutuzi - Waki 8.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,625.40
Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,606.50
Periodic maint of Nyamairima- Kakindo rd 8.8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	56,100.00
Routine maint. Of Kibugulya - Waaki 5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
LCII: Kisabagwa				
Manual routine maint by gangs of Kisabagwa- Bugandale 6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,700.00
Manual routine maint by road gang of Bujwahya - Kisabagwa 6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>170,024.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>64,843.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,843.00</b>
LCII: Bulindi				
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,865.00
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,154.00
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,618.00
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,886.00
LCII: Buraru				
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,723.00
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,538.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Busanga Primary School</b>	Busanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,090.00
<b>Buraru COU Primary School</b>	Buraru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,641.00
<b>Kibingo Muslim Primary School</b>	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,716.00
<b>Kibingo BCS Primary School</b>	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,687.00
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,751.00
LCII: Kibugubya				
<b>Kiryabutuzi Primary School</b>	Kiryabutuzi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,496.00
<b>Kibugubya Primary School</b>	Kibugubya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,289.00
<b>Kyabigambire Primary School</b>	Kyabigambire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,246.00
<b>Kasomoro Primary School</b>	Kasomoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,161.00
<b>Katuugo Primary School</b>	Katuugo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,585.00
LCII: Kisabagwa				
<b>Kisabagwa Primary School</b>	Kisabagwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,845.00
<b>Nyamirima Primary School</b>	Nyamirima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,911.00
<b>Bineneza Primary School</b>	Bineneza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,396.00
<b>Nyakabingo Primary School</b>	Nyakabingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,724.00
<b>Kasunga Primary School</b>	Kasunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,521.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,181.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>983.00</b>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulindi				
<b>Preparation of designs at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	281503 Engineering and Design Studies & Plans for capital works	200.00
<b>Conducting feasibility study at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	281502 Feasibility Studies for Capital Works	183.00
<b>Supervision of works at Kakindo SS</b>	Kakindo	Construction of Secondary Schools	281504 Monitoring, Supervision & Appraisal of capital works	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,198.00</b>
LCII: Bulindi				
<b>Bulindi Intergrated Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,427.00
<b>Kakindo Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,679.00
LCII: Buraru				
<b>St. Micheal Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,092.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>15,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,800.00</b>
LCII: Kibugubya				
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	100.00
<b>Electrification of Mbarara HC II</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Electrification of Mparangasi HC III</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	300.00
LCII: Kisabagwa				
<b>Electrification of Kisabagwa HC II</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	100.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Electrification of Kisabagwa HC II</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<b>Electrification of Kiisabagwa HC II</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>28,645.31</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,645.31</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>899.32</b>
LCII: Buraru				
<b>Retention for Kyabakazi spring</b>	LC: Kasinina	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	191.94
LCII: Kibugubya				
<b>Retention for Kyandereya spring</b>	LC: Katuugo/Kyanyangoma	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	191.94
<b>Retention for Kasomoro Mosque borehole</b>	LC: Kasomoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	221.20
LCII: Kisabagwa				
<b>Retention for Kaikonde shallow well</b>	LC: Nyakabingo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Output: Shallow well construction</b>				<b>18,600.00</b>
LCII: Bulindi				
<b>Kyarukuba shallow well</b>	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Construction of Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Construction of Kyarukuba shallow well</b>	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Kizinga shallow well</b>	LC: Kyakamese	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kizinga shallow well</b>	LC:Kyakamese	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kyarukuba shallow well</b>	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
LCII: Buraru				
<b>Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kikoohwa shallow well</b>	LC: Kasinina	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of Kikoohwa shallow well</b>	LC:Kasinina	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,145.99</b>
LCII: Buraru				
<b>Rehabilitation of Bigando trading center</b>	LC Bigando	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,800.00
LCII: Kisabagwa				
<b>Rehabilitation of Bugandaale trading center borehole</b>	LC: Bugandaale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,345.99
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Buraru				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Kibugubya				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Bugambe</b>		<i>LCIV: Buhaguzi</i>		<b>448,306.40</b>
<b>Sector: Agriculture</b>				<b>39,891.63</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>38,391.63</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,391.63</b>
LCII: Bugambe				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Katanga				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Nyarugabu				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Ruguse				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
LCII: Bugambe				
<b>Establishment of Plant Mini-clinic</b>	Kyamasuka TC	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>156,921.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>156,921.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>117,260.22</b>
LCII: Not Specified				
<b>Transfer of Community Access Roads maintenance funds to Bugambe Sub County</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	117,260.22
<b>Output: District Roads Maintenance (URF)</b>				<b>39,661.00</b>
LCII: Bugambe				
<b>Manual routine maint of Ruguse - Kihamba rd 8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,200.00
LCII: Katanga				
<b>Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,000.00
<b>Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,200.00
<b>Spot improvement on Ruguse - Bujugu rd 3km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,500.00
LCII: Nyarugabu				
<b>Routine maint. Of Kiryamba - Kyakabale rd 5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
<b>Manual Routine maint by gangs of Muhwiju-Kiryamba 5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,500.00
<b>Routine maint of Kitoole - Kitindura 7km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
LCII: Ruguse				
<b>Routine maint of Ruguse-Bujugu-Kisambo</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,890.00
<b>Routine maint. Of Ruguse - Bujugu 7km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
<b>Routine maint.of Bujugu - Kisambo 8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,512.00
<b>Routine maint of Kihombya - kyarubanga-Bukerenge 12km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,268.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,888.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,514.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>49,800.00</b>
LCII: Bugambe				
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	400.00
LCII: Katanga				
<b>Construction of a two classroom block at Katanga primary School</b>	Katanga	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,600.00
<b>Monitoring and Supervision Katanga primary School</b>	Katanga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<b>Environmental impact Assessment at KatangaP/s</b>	Katanga	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	200.00
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	200.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,857.00</b>
LCII: Bugambe				
<b>Construction of a Five stance lined Pit Latrine at Muhwiju Primary school</b>	Bugambe	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,707.00
<b>Feasibility Study of Muhwiju Primary school</b>	Muhwiju	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	150.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,236.00</b>
LCII: Katanga				
<b>Katanga Primary School</b>	Katanga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	100.00
<b>Katanga Primary school</b>	Katanga	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,136.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,621.00</b>
LCII: Bugambe				
<b>Muhwiju Primary School</b>	Muhwiju	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,537.00



# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bugambe BCS Primary School</b>	Bugambe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,446.00
<b>Kyarubanga Primary School</b>	Kyarubanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,483.00
LCII: Katanga				
<b>Bugambe Tea Primary School</b>	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,998.00
<b>katanga Primary School</b>	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,450.00
LCII: Nyarugabu				
<b>Kitondora Primary School</b>	Kitondora	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,809.00
LCII: Ruguse				
<b>Kyambara Primary School</b>	Kyambara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,190.00
<b>Kyabaseke Primary School</b>	Kyabaseke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,723.00
<b>Ruguse Primary School</b>	Kidoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,559.00
<b>Bujugu Public Primary School</b>	Bujugu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,426.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>81,374.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,374.00</b>
LCII: Bugambe				
<b>Bugambe Secondary School</b>	Bugambe	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	81,374.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Katanga				
<b>Solar Installation at Bujugu HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
LCII: Nyarugabu				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Solar installation Bugambe HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600.00</b>
LCII: Ruguse				
<b>Bujugu HC III</b>	Bujugu	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<b>Bugambe HC IIIS</b>	Bugambe Tea Estate	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,005.55</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,005.55</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,405.55</b>
LCII: Bugambe				
<b>Retention for Bugambe BCS P/S borehole</b>	LC: Butoole	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	228.55
<b>Retention for Muranda shallow well</b>	LC: Kyakasoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Retention for Bonabantu shallow well</b>	LC: Kyambala	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Retention for Luzira shallow well</b>	LC: Rwamutonga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
LCII: Ruguse				
<b>Retention for Mukitongo shallow well</b>	LC: Bujaiga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Output: Shallow well construction</b>				<b>18,600.00</b>
LCII: Katanga				
<b>Luzira shallow well</b>	LC: Rwamutonga	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Construction of Kyakasangaki shallow well</b>	LC: Kahara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Luzira shallow well</b>	LC: Rwamutonga	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Construction of Luzira shallow well</b>	LC: Rwamutonga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyarugabu				
<b>Construction of Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kimate shallow well</b>	LC: Kiryamba	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Katanga				
<b>Wanainchi P/S</b>	LC:	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Drilling of Wanainchi P/S</b>	LC:	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Bugambe				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Katanga				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Buhimba</b>		<i>LCIV: Buhaguzi</i>		<b>488,421.66</b>
<b>Sector: Agriculture</b>				<b>74,489.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>47,989.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>47,989.54</b>
LCII: Kinogozi				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kyabatalya				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Musaijamukuru East				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Musaijamukuru West				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Ruhunga				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>26,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>25,000.00</b>
LCII: Kyabatalya				
<b>Completion of the construction of a slaughter slab</b>	Kinogozi T.C	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	25,000.00
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
LCII: Kyabatalya				
<b>Not Specified</b>	At the market place	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>84,804.10</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,804.10</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>84,804.10</b>
LCII: Kinogozi				
<b>Routine maint of Kihabwemi- Kinogozi 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
<b>Routine maint of Kinogozi - Kisenyi 9.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,814.40
<b>Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,000.00
<b>Routine maint of Kihabwemi - Kinogozi 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
<b>Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,800.00
<b>Routine maint of Kyentale Nyakabongi 8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,512.00
<b>Routine maint of Buhimba Kinogozi 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
LCII: Kyabatalya				
<b>Routine maint of Kibararu- Kakooge rd 7.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,417.50
LCII: Musaijamukuru East				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maint of Bujalya Kirimbi - Mugabi 7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
Routine Maint of Kitindura Musajjamukuru 6.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,228.50
Routine maint of Kalibatana-Rwemparaki 7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
Manual routine maint by gangs of Bujalya - Rwemparaki - Kitoole	Rwemparaki - Bujalya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,400.00
Routine maint of Kabanyansi - Musajjamukuru		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,250.00
mech. Routine maint. Of kabanyansi - Musaja mukuru.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
Routine maint of Kizinga - Kihabwemi 5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
Manual routine maint of Kigaya - Kihabwemi 13km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,220.00
Routine maint. Of Kihabwemi - Kirimbi 6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
LCII: Musajjamukuru West				
Routine maint of Kicakanya - Ruhunga 8.8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,663.20
Routine maint of Kisiha - Musoma - Musajjamukuru		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,820.00
Routine maint of Kigaya - Kitindura 6.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,228.50
LCII: Ruhunga				
Routine maint of Ruhunga Kabaale 7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00

### Lower Local Services

**Sector: Education** **239,514.00**

*LG Function: Pre-Primary and Primary Education* *120,503.00*

#### Capital Purchases

**Output: Classroom construction and rehabilitation** **50,200.00**

LCII: Kaseeta

Engineering and Designs at Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	400.00
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# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Musaijamukuru East				
<b>. Monitoring and Supervision at Kirimbi P/S</b>	Wairagaza	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<b>Construction of a two Classroom block at Kirimbi Primary school</b>	Kirimbi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,000.00
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	400.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,336.00</b>
LCII: Musaijamukuru East				
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Kirimbi</b>	Kirimbi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,136.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,967.00</b>
LCII: Kinogozi				
<b>Kayera Muslim Primary School</b>	Kayera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,998.00
<b>Omugo Bisereko Primary School</b>	Kinogozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,568.00
<b>Kisenyi Primary School</b>	Kisenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,451.00
LCII: Kyabatalya				
<b>Kigede Muslim Primary School</b>	Buhimba trading center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,535.00
LCII: Musaijamukuru East				
<b>Kitoole Primary School</b>	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,515.00
<b>Kibararu Primary School</b>	Kibararu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,930.00
<b>Kihabwemi Primary School</b>	Kihabwemi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,023.00
<b>Ngogoma Primary School</b>	Ngogoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,426.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Karama Primary School</b>	Karama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,053.00
<b>Kirimbi Primary School</b>	Kirimbi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,496.00
<b>Bujalya Primary School</b>	Bujalya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,840.00
<b>Musaijamukuru Primary School</b>	Musaijamukuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,529.00
<b>Rwemparaki Primary School</b>	Rwemparaki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,805.00
<b>Kigaya BCS Primary School</b>	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,654.00
LCII: Musaijamukuru West				
<b>Kigaya COU Primary School</b>	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,939.00
<b>Kikoboza Primary School</b>	Kikoboza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,971.00
<b>Kisiha Primary School</b>	Kisiha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,609.00
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,252.00
LCII: Ruhunga				
<b>Ruhunga Primary School</b>	Ruhunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,373.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>119,011.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,011.00</b>
LCII: Kyabatalya				
<b>Buhimba Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	119,011.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>28,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,800.00</b>
LCII: Kinogozi				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Electrification of Lucy Bisereko HC II</b>	Kiryandogo LC I	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<b>Electrification of Lucy Bisereko HC II</b>	Kinogozi Trading Centre	Conditional Grant to PHC - development	281503 Engineering and Design Studies & Plans for capital works	100.00
LCII: Kyabatalya				
<b>Solar Installation of Kicompyo HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Electrification of Lucy Bisereko HC II</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Electrification of Kitoole HC II</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,300.00</b>
LCII: Kinogozi				
<b>Lucy Bisereko HC II</b>	Kinogozi Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Kyabatalya				
<b>Muhwiju HC III</b>	Muhwiju Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Musaijamukuru East				
<b>Bujalya HC III</b>	Bujalya	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Musaijamukuru West				
<b>Kisiha HC II</b>	Kisiha Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Ruhunga				
<b>Kitoole HC II</b>	Kitoole Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<b>Buhimba HC III</b>	Buhimba Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,514.02</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,514.02</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,677.94</b>



# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyabatalya				
<b>Retention for Kikoboza borehole</b>	LC: Kikoboza	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	221.20
<b>Retention for Buhimba piped water supply system</b>	LC: Buhimba Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,793.14
LCII: Musaijamukuru East				
<b>Retention for Kalibatana borehole</b>	LC: Kalibatana	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	213.85
<b>Retention for Kihabwemi P/S borehole</b>	LC: Kihabwemi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	213.85
LCII: Musaijamukuru West				
<b>Retention for Kisiha borehole</b>	LC: Kisiha	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	235.90
<b>Output: Borehole drilling and rehabilitation</b>				<b>13,951.40</b>
LCII: Kinogozi				
<b>Rehabilitation of Kisenyi P/S borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,894.23
<b>Rehabilitation of Nyinabarongo borehole</b>	LC: Kisenyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,700.23
LCII: Kyabatalya				
<b>Rehabilitation of Kigede P/S borehole</b>	LC: Buhimba Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,356.94
<b>Output: Construction of piped water supply system</b>				<b>16,884.67</b>
LCII: Kyabatalya				
<b>Extension of Buhimba piped water system</b>	Buhimba Trading Centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,884.67
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Kinogozi				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Kyabatalya				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kabwooya</b>				<b>6,900.00</b>
<i>LCIV: Buhaguzi</i>				
<b>Sector: Health</b>				<b>6,900.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,900.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900.00</b>
LCII: Bubogo				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabwooya HC III</b>	Kabwoya Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Kaseeta				
<b>Kaseeta HC III</b>	Kaseeta Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Nkondo				
<b>Kyehoro HC II</b>	Kyehoro Landing Site	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>LCIII: Kabwoya</b>		<i>LCIV: Buhaguzi</i>		<b>238,842.77</b>
<b>Sector: Agriculture</b>				<b>17,597.91</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>9,597.91</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>9,597.91</b>
LCII: Bubogo				
<b>Hoima District Local Government</b>		Conditional transfers to Production and Marketing	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Valley dam construction</b>				<b>6,500.00</b>
LCII: Kaseeta				
<b>Construction of valley dam</b>	Kaseeta	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	6,500.00
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
LCII: Igwanjura				
<b>Establishment of Plant Mini-clinic</b>	Kichanga TC	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>30,587.10</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>30,587.10</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>30,587.10</b>
LCII: Bubogo				
<b>Spot improv. Of Ikoba Bubogo 6.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,228.50
<b>Mech/Routine maint of Kajoga - Ikoba 10.2km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,927.80
<b>Routine maint of Kabwoya Kihoko 7.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,436.40
<b>Routine maint of Kabwoya - Kitaganya 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
LCII: Igwanjura				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maint of Kitaganya - Maya 5.7km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,134.00
<b>Routine maint of Kihooko - Kemigere 5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
<b>Routine maint of Kemigere - katooke 5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
<b>Routine maint of Kihoko Rwobuhuka 7.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,436.40
LCII: Kaseeta				
<b>Manual routine maint by gangs of Hohwa Kyarusesa 12km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>129,366.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,002.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>400.00</b>
LCII: Kaseeta				
<b>Environmental Assessment Kirimbi Primary School Assessment</b>	Kirimbi	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	400.00
<b>Output: Latrine construction and rehabilitation</b>				<b>35,015.00</b>
LCII: Bubogo				
<b>Monitoring and Supervision of Kikonda COU Primary school</b>	Kikonda	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Feasibility Study of Kikonda Primary school</b>	Kikonda	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	200.00
<b>Monitoring and Syupervision of Kikonda PS Latrine</b>	Kikonda	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Construction of a Five stance lined Pit Latrine at Kikonda Primary school</b>	Kikonda TC	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,707.00
LCII: Nkondo				
<b>Feasibility Study of Nyawaiga Primary school</b>	Nyawaiga	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	200.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a Five stance lined Pit Latrine at Nyawaiga Primary school</b>	Nyawaiga	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,308.00
<b>Monitoring and Supervision of Nyawaiga Primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Output: Provision of furniture to primary schools</b> LCII: Kaseeta				<b>4,336.00</b>
<b>Nyairongo Primary school</b>	Nyairongo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,136.00
<b>Nyairongo Primary School</b>	Nyairongo	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bubogo				<b>52,251.00</b>
<b>Kabwoya Primary School</b>	Kikonda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,337.00
<b>St. Lwanga Mpanga Primary School</b>	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,130.00
<b>St Kizito Kikonda Primary School</b>	Kikonda Trading center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,322.00
<b>Kyebitaka Primary School</b>	Akasomoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,504.00
<b>Kabiira Primary School</b>	Kabiira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,549.00
LCII: Igwanjura				
<b>Rwentahi Primary School</b>	Rwentahi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,630.00
<b>Kisaaru Primary School</b>	Kisaaru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,747.00
LCII: Kaseeta				
<b>St. Andrews Nyairongo Primary School</b>	Nyairongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,014.00
<b>Kaseeta Primary School</b>	Kaseeta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,811.00
LCII: Kimbugu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Anatoole Karama Primary School</b>	Karama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,627.00
<b>Kimbugu Primary School</b>	Kimbugu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,649.00
LCII: Nkondo				
<b>Nkondo Primary School</b>	Nkondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,272.00
<b>Kyeihoro Primary School</b>	Kyeihoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,037.00
<b>Nyawaiga Primary School</b>	Nyawaiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,622.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>37,364.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,364.00</b>
LCII: Bubogo				
<b>Kabwoya Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	37,364.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,800.00</b>
LCII: Bubogo				
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Electrification of Kabwooya HC III</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	100.00
<b>Electrification of Kabwooya HC III</b>	Kabwoya Trading Centre	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	100.00
LCII: Kaseeta				
<b>Solar installation of Kaseeta Hc III</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	800.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Solar Installation of Kaseeta HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Solar Installation of Kaseeta HC III</b>		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,300.00</b>
LCII: Nkondo				
<b>Sebigoro HC III</b>	Sebigoro Landing Site	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,191.76</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,191.76</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,157.14</b>
LCII: Bubogo				
<b>Retention for ST Lwanga Mpanga P/S borehole</b>	LC: Kitoole	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	228.55
<b>Retention for Kapeter</b>	LC: Kyabitaka/Kikonda	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	191.94
<b>Retention for Kabira P/S borehole</b>	LC: Kabira	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	221.20
LCII: Igwanjura				
<b>Retention for Akasomoro P/S</b>	LC: Kituru	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	221.20
<b>Retention for Rwebihohoro shallow well</b>	LC: Rwebihohoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Output: Construction of public latrines in RGCs</b>				<b>9,100.00</b>
LCII: Kaseeta				
<b>Construction of Sebigoro market toilet</b>	LC: Sebigoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,100.00
<b>Output: Spring protection</b>				<b>7,934.62</b>
LCII: Igwanjura				
<b>Construction of Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kakarubanga spring</b>	LC: Nyakibumba/Kibali	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
LCII: Kimbugu				
<b>Wango spring</b>	LC: Karama	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wango spring	LC: Karama	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	99.16
Construction of Wango spring	LC: Karama	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: Nkondo				
Drilling of Panyamoborehole	LC: Kyehoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Panyamoro borehole	LC: Kyehoro	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Igwanjura				
CDD Transfers		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Kaseeta				
CDD Transfers		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kiziranfumbi</b>		<b>LCIV: Buhaguzi</b>		<b>490,940.50</b>
<b>Sector: Agriculture</b>				<b>28,793.72</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>28,793.72</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>28,793.72</b>
LCII: Bulimya				
Hoima District Local Government		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kidoma				
Hoima District Local Government		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Munteme				
Hoima District Local Government		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>91,518.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>91,518.40</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>91,518.40</b>
LCII: Bulimya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Manual routine maintenance by road gangs of Kiziranf - Kicakanya</b>	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,900.00
<b>Routine maint of Kiziranf- Kicakanya 8.8km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,800.00
<b>Periodic mainten of Kikuube - Kitindura 12km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	55,961.10
<b>Routine maint of Kikuube Kitindura 9.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,814.40
LCII: Kidoma				
<b>Routine maint of Butimba - Munteme 9.6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,814.40
LCII: Munteme				
<b>Spot improv / maint of Munteme - Kajoga 6.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,228.50
<b>Routine Maint of Munteme - Mukabara 10km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>170,589.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>60,464.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,107.00</b>
LCII: Bulimya				
<b>Feasibility Study of Kisambo Primary school</b>	Kisambo	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	200.00
<b>Monitoring and Supervision of Kisambo P/S latrine</b>	Kisambo	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Construction of a Five stance lined Pit Latrine at Kisambo Primary school</b>	Kisambo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,707.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,357.00</b>
LCII: Bulimya				
<b>Kisambo Primary School</b>	Kisambo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,024.00



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kikuube BCS Primary School</b>	Kikuube	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,666.00
<b>Mukabara Primary School</b>	Mukabara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,442.00
<b>Rumogi Primary School</b>	Rumogi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,862.00
<b>Sirtito Winyi Primary School</b>	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,852.00
LCII: Kidoma				
<b>Wambabya Primary School</b>	Wambabya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,285.00
<b>St. John Baptist Kihangi Primary School</b>	Kihangi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,284.00
<b>Rusaka Primary School</b>	Rusaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,817.00
LCII: Munteme				
<b>Kaigo Primary School</b>	Kaigo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,699.00
<b>Kajoga Primary School</b>	Kajoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,982.00
<b>Kamusunsi Primary School</b>	Kamusunsi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,968.00
<b>Munteme Primary School</b>	Munteme	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,560.00
<b>Kiswaza Primary School</b>	Kiswaza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,916.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,125.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,125.00</b>
LCII: Bulimya				
<b>Kiziranfunmbi Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	62,771.00
LCII: Munteme				
<b>Munteme Fatuma College</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	47,354.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>149,699.00</b>
<i>LG Function: Primary Healthcare</i>				<i>149,699.00</i>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Kidoma				
<b>Construction of maternity ward</b>	Wambabya HC II	Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	96,000.00
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	281503 Engineering and Design Studies & Plans for capital works	500.00
<b>Construction of maternity ward</b>		Conditional Grant to PHC- Non wage	281501 Environment Impact Assessment for Capital Works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,108.00</b>
LCII: Munteme				
<b>Munteme Health Centre II</b>	Munteme TC	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,108.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,591.00</b>
LCII: Bulimya				
<b>Community Health Department Buhaguzi HSD</b>	Kikuube Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	17,641.00
<b>Kikuube HC IV</b>	Kikuube Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	21,550.00
<b>Mukabara HC III</b>	Mukabara Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Kidoma				
<b>Wambabya HC II</b>	Wambabya Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Munteme				
<b>Kicompyo HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,340.38</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,340.38</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>427.70</b>
LCII: Bulimya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for Kikuube health center borehole</b>	LC: Kikuube	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	213.85
<b>Retention for Kigozi borehole</b>	LC: Kigozi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	213.85
<b>Output: Spring protection</b> LCII: Bulimya				<b>11,903.19</b>
<b>Construction of Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Construction of Kakisembo spring</b>	LC: Karwensambya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kakisembo spring</b>	LC: Kyarwensambya	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kakisembo spring</b>	LC: Karwensambya	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kibande spring</b>	LC: Rumogi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
LCII: Munteme				
<b>Nyabahika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Construction of Nyabahika spring</b>	LC:Kajoga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Nyabahika spring</b>	LC: Kajoga	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: Bulimya				<b>28,009.49</b>
<b>Drilling of Kiziranfumbi SS borehole</b>	LC: Kiziranfumbi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<b>Kiziranfumbi S.S borehole</b>	LC: kiziranfumbi	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<b>Rehabilitation of Kalikanjero borehole</b>	LC:Kiziranfumbi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,244.03
LCII: Kidoma				
<b>Rehabilitation of Butimba market borehole</b>	LC: Butimba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,765.46
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bulimya</i>				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>LCII: Kidoma</i>				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kyangwali</b>		<i>LCIV: Buhaguzi</i>		<b>391,059.46</b>
<b>Sector: Agriculture</b>				<b>46,391.63</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>38,391.63</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,391.63</b>
<i>LCII: Buhuka</i>				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>LCII: Butoole</i>				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>LCII: Kasonga</i>				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>LCII: Kyangwali</i>				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>8,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Valley dam construction</b>				<b>6,500.00</b>
<i>LCII: Butoole</i>				
<b>Construction of valley dam</b>	Kyarusheisha	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	6,500.00
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
<i>LCII: Kyangwali</i>				
<b>Establishment of Plant Mini-clinic</b>	Kyangwai TC	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>17,804.70</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>17,804.70</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>17,804.70</b>
<i>LCII: Butoole</i>				
<b>Routine maint of Kyarusesa - Butoole 13km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,457.00
<b>Routine maint of Marongo kyarusesa 6.3km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,190.70

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyangwali				
<b>Routine of Kyangwali - Tontema 13km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,457.00
<b>Manual routine maint of Kyangwali Refugee settlement 6.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,850.00
<b>Manual routine maint by road gangs of Kasonga Bukinda 6.5km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,850.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>279,291.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>187,387.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>104,600.00</b>
LCII: Butoole				
<b>Construction of a two Classroom blockt atKibaale Parents Primary school</b>	Kibaale	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,500.00
LCII: Kasonga				
<b>Construction of a two classroom block at Kamwokya Primary School</b>	Kamwokya	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,500.00
<b>Monitoring and Supervision Kamwokya primary School</b>	Nyairongo	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
<b>Kamwokya primary school</b>		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	400.00
<b>Environmental Assessment Kamwokya Primary School Assessment</b>	Kamwokya	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	400.00
<b>Output: Provision of furniture to primary schools</b>				<b>12,612.00</b>
LCII: Butoole				
<b>Wairagaza Priamry School</b>	Wairagaza	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Wairagazai Primary School</b>	Wairagaza	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,136.00
<b>Kibaale Parents Primary School</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,940.00
LCII: Kasonga				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kamwokya</b>	Kamwokya	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,136.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,175.00</b>
LCII: Buhuka				
<b>Buhuka Primary School</b>	Buhuka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,756.00
LCII: Butoole				
<b>Kibaale parents Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,588.00
<b>Bugoma Primary School</b>	Bugoma Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,134.00
<b>Wairagaza Primary School</b>	Wairagaza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,376.00
<b>Rwemisanga Primary School</b>	Rwemisanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,862.00
<b>Tontema Primary School</b>	Tontema	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,568.00
<b>Nsozi Primary School</b>	Nsozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,097.00
<b>Butoole Primary School</b>	Butoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,300.00
<b>Kamwokya Primary School</b>	Kamwokya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,475.00
LCII: Kasonga				
<b>Rwenyawawa Primary School</b>	Rwenyawawa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,925.00
<b>Ngurwe Primary School</b>	Ngurwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,377.00
<b>kasonga Primary School</b>	Kasonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,871.00
<b>Bukinda Primary School</b>	Bukinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,990.00

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyamiganda Primary School</b>	Nyamiganda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,990.00
<b>Kiinakyeitaka Primary School</b>	Kiinakyeitaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,866.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>91,904.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,904.00</b>
LCII: Kasonga				
<b>Kyangwali Secondary School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	91,904.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,900.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Butoole				
<b>Solar Electrification of Nsozi HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,900.00</b>
LCII: Buhuka				
<b>Buhuka HC II</b>	Nsonga Landin Site	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Butoole				
<b>Nsozi HC III</b>	Nsozi	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
LCII: Kyangwali				
<b>Kyangwali HC III</b>	Kituuti	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,672.13</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,672.13</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,368.94</b>
LCII: Butoole				
<b>Retention for Nakafunjo shallow well</b>	LC: Nyakafunjo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Retention for Kinyarwanda</b>	LC: Nsozi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	191.94
LCII: Kyangwali				
<b>Retention for Kyaisagara shallow well</b>	LC:Kituuti	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention for Kadeo shallow well</b>	LC: Nyabisajo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Retention for Kakasapeeho shallow well</b>	LC: Hanga.I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	294.25
<b>Output: Spring protection</b> LCII: Butoole				<b>11,903.19</b>
<b>Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Construction of Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Construction of Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Kimasa spring</b>	LC: Kyamuga	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Ka-Asiimwe spring</b>	LC: Nsozi	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kamugamba spring</b>	LC: Kamugamba B	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kimasa spring</b>	Kyamuga	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Construction of Kimasa spring</b>	LC: Kyamuga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,767.73
<b>Output: Shallow well construction</b> LCII: Kyangwali				<b>12,400.00</b>
<b>Construction of Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<b>Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<b>Karora shallow well</b>	LC: Nyamengo	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Kakafumu shallow well</b>	LC: Rwensambya	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
<b>Construction of Kakafumu shallow well</b>	LC:Rwensambya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00



# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>10,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000.00</b>
LCII: Butoole				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
LCII: Kasonga				
<b>CDD Transfers</b>		LGMSD (Former LGDP)	263201 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Busiisi</b>		<b>LCIV: HEADQUARTERS</b>		<b>80,000.00</b>
<b>Sector: Works and Transport</b>				<b>80,000.00</b>
<i>LG Function: District Engineering Services</i>				<i>80,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>80,000.00</b>
LCII: Kasingo				
<b>Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed</b>	District Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: HEADQUARTERS</b>		<b>48,798.54</b>
<b>Sector: Works and Transport</b>				<b>43,298.54</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,298.54</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>43,298.54</b>
LCII: Not Specified				
<b>Culverts installation on selected District roads</b>	All sub counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,298.54
<b>Purchase of road tools and wages for R/Overseer.</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	31,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Procurement of 4 Executive turning Chairs</b>	DEO's office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>500.00</i>
<i>Capital Purchases</i>				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>500.00</b>
LCII: Not Specified				
<b>Purchase of office chair</b>		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>DCDOs OFFICE</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bujumbura</b>		<b>LCIV: Hoima Municipal Council</b>		<b>19,195.82</b>
<b>Sector: Agriculture</b>				<b>19,195.82</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,195.82</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,195.82</b>
LCII: Karongo				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kihomboza				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LCIII: Bujumbura</b>		<b>LCIV: Hoima Municipal Council</b>		<b>16,586.91</b>
<b>Sector: Agriculture</b>				<b>9,597.91</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>9,597.91</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>9,597.91</b>
LCII: Not Specified				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,989.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,989.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,989.00</b>
LCII: Not Specified				
<b>Bujumbura Helath Centre III</b>	Bujumbura East	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	6,989.00
<i>Lower Local Services</i>				
<b>LCIII: Busiisi</b>		<b>LCIV: Hoima Municipal Council</b>		<b>188,441.63</b>
<b>Sector: Agriculture</b>				<b>42,891.63</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>41,391.63</b>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Kasingo				
<b>Fixtures &amp; fittings</b>		Conditional Grant for NAADS	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,391.63</b>
LCII: Kasingo				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kibingo				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kiduuma				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kihuukya				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>1,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,500.00</b>
LCII: Kibingo				
<b>Not Specified</b>	Near Kibingo T.C	Not Specified	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>74,733.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>74,733.00</b>
LCII: Kasingo				
<b>Construction of first phase Medical stores</b>	District Headquarters, Kasingo	Conditional Grant to PHC- Non wage	281501 Environment Impact Assessment for Capital Works	400.00
<b>Construction of Medical Stores, first phase</b>	Kigoroby TC	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	70,833.00
LCII: Kibingo				
<b>DHO's Office</b>	District Headquarters, Kasingo	Conditional Grant to PHC - development	281503 Engineering and Design Studies & Plans for capital works	500.00
<b>Construction of medical stores first phase</b>		Conditional Grant to PHC- Non wage	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<i>Capital Purchases</i>				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>70,817.00</b>
<i>LG Function: District and Urban Administration</i>				<i>3,927.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,927.00</b>
LCII: Kasingo				
<b>Procurement of executive furniture and conference table for CAO's Office</b>	Human Resources Department	LGMSD (Former LGDP)	231005 Machinery and equipment	2,200.00
<b>Executive Furniture for PHRO's Office procured.</b>	CAO's Office	LGMSD (Former LGDP)	231005 Machinery and equipment	1,727.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>66,890.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>65,000.00</b>
LCII: Kasingo				
<b>Procurement of the District Chairperson's vehicle and Council Van</b>		Locally Raised Revenues	231004 Transport equipment	65,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,890.00</b>
LCII: Kasingo				
<b>Procurement of Executive furniture</b>	Deputy Speaker and Clerk to council's Offices	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,890.00
<i>Capital Purchases</i>				
<b>LCIII: Kahoora</b>		<b>LCIV: Hoima Municipal Council</b>		<b>64,449.63</b>
<b>Sector: Agriculture</b>				<b>38,391.63</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>38,391.63</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>38,391.63</b>
LCII: Central				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Northern				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Southern				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Western				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>12,399.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,399.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,399.00</b>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
<b>Eng. Design at EARS center</b>	EARS center	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	300.00
<b>Electrification of EARS Centre and renovation</b>	EARS Center	LGMSD (Former LGDP)	312104 Other Structures	11,699.00
LCII: Northern				
<b>Not Specified Conducting EIA at EARS center</b>	EARS center	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	200.00
<b>Conducting a feasibility study at EARS center</b>	EARS center	LGMSD (Former LGDP)	281502 Feasibility Studies for Capital Works	200.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>13,659.00</b>
<i>LG Function: Primary Healthcare</i>				<i>13,659.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,659.00</b>
LCII: Central				
<b>Hoima Islamic Health Centre III</b>	Kiryatete West	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	6,670.00
LCII: Southern				
<b>Azur Christian Health Centre III</b>	Rusembe II	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	6,989.00
<i>Lower Local Services</i>				
<b>LCIII: Mparo</b>		<i>LCIV: Hoima Municipal Council</i>		<b>28,793.72</b>
<b>Sector: Agriculture</b>				<b>28,793.72</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>28,793.72</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>28,793.72</b>
LCII: Kiewamba				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Kyentale				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
LCII: Nyamaroby				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Hoima Municipal Council</i>		<b>38,213.02</b>
<b>Sector: Agriculture</b>				<b>9,597.91</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>9,597.91</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>9,597.91</b>

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	9,597.91
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>28,615.12</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,615.12</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>28,615.12</b>
LCII: Not Specified				
<b>Formation and recruitment of road gangs</b>	All sub counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,500.00
<b>Carrying out inspection &amp; supervision to Road gangs &amp; Fuel &amp; lubricants</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,616.00
<b>Carrying out ADRICS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,499.12
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>167,056.31</b>
<b>Sector: Agriculture</b>				<b>55,434.31</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>47,989.56</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>47,989.56</b>
LCII: Not Specified				
<b>Hoima District Local Government</b>		Conditional Grant for NAADS	263329 NAADS	47,989.56
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>7,444.75</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>944.75</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231006 Furniture and fittings (Depreciation)	944.75
<b>Output: Valley dam construction</b>				<b>6,500.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231007 Other Fixed Assets (Depreciation)	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>97,700.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>700.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>300.00</b>
LCII: Not Specified				

# Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Specified Monitoring work at the EARs Center</b>	EARS center	Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	300.00
<b>Output: Provision of furniture to primary schools</b>				<b>400.00</b>
LCII: Not Specified				
<b>Eng design for three seater with metallic stands fot 6 primary schools</b>	Nyairongo, Wairagaza, katanga, Kirimbi, kamwokya, Kibaale Parents	Not Specified	281503 Engineering and Design Studies & Plans for capital works	400.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>97,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>97,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	97,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>3,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600.00</b>
LCII: Not Specified				
<b>xtyy</b>		Not Specified	263104 Transfers to other govt. units	2,600.00
<b>Not Specified</b>		Not Specified	263104 Transfers to other govt. units	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,322.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,322.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,322.00</b>
LCII: Not Specified				
<b>monitoring 5%</b>		Not Specified	263201 LG Conditional grants	10,322.00
<i>Lower Local Services</i>				