

Vote: 771 Hoima Municipal Council

Structure of Budget Framework Paper

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Foreword

The Local Governments are granted by the Local Government Act, Section 35(3) autonomy over planning and financial management and Sec 77(1) further grants them the right and obligation to formulate, approve and execute their budgets and plans. The planning Tool represents the total commitment of Hoima Municipal Council leadership towards improve public infrastructure and quality of life of the population of Hoima Municipality by 2016. This is embodied in the Council Vision of having a transformed modern beautiful oil city with an educated healthy economically productive society by 2040.

This Planning has been prepared so as to provide the Council and other stakeholders with a guideline and instrument that will form the basis for participatory bottom-up planning, equitable resource allocation, and sustainable development.

Despite the remarkable progress in the delivery of services and key investments Council has made over the years, there are binding constraints to development identified in the five year development plan that this budget will finance interventions aimed at unlocking for the Municipality's development to take off. The constraints are listed bellow;

- 1.Weak public sector management and administration
- 2.Inadequate financing and financial services
- 3.Inadequate quantity and quality of human resource
- 4.Inadequate physical infrastructure
- 5.Gender issues, negative attitudes, mind-set, cultural practices and perceptions
- 6.Inequalities of power to compete for resources and opportunities and the subsequent gradations of poverty within communities especially marginalized groups within the poor.

Hoima's rapid urbanization still in being in the beginning stages, allows significant opportunities for an innovative early response to this growth. I hope this budget as a guiding tool will be of use in assisting Hoima Municipal Council Managers to achieve this.

This will be achieved through having a sound, stable infrastructure that meets the needs of citizens, businesses and industries.

Hoima Municipal Council leadership is committed to the responsibility and obligation towards the implementation of this development plan in conjunction with other stakeholders like the Government of Uganda, NGOs, Donor community, and the private sector. Much emphasis has been put on operation and maintenance of the already implemented projects and as a result, Council has allocated 255,000,000/= on the same in financial year 2013/2014.

I would like to put on record my sincere appreciation and gratitude to all stakeholders who contributed to the preparation of this budget.

I sincerely hope and trust that this Tool will be a guide to Council in the fulfillment of its mandate as required by law.

FOR GOD AND MY COUNTRY

GRACE MARY MUGASA (MRS)

Municipal Chairperson-Hoima Municipal Local Government.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,458,802	446,061	1,992,968
2a. Discretionary Government Transfers	625,383	292,140	638,691
2b. Conditional Government Transfers	4,134,584	2,248,392	4,684,915
2c. Other Government Transfers	480,329	121,572	485,334
3. Local Development Grant	120,620	57,294	241,618
4. Donor Funding	4,852,800	0	5,326,406
Total Revenues	11,672,518	3,165,459	13,369,933

Revenue Performance in the first Half of 2012/13

Planned Revenues for 2013/14

On the 30th August 2013 Hoima municipal Council approved a budget of UGX 13,369,933,000/=. The revenue sources include the following:

a) Central government transfers is to contribute shs 6,050,000 = which has increased from shs 4,360,916,000 for the last financial year. Conditional grants have increased by 16% from that of last financial year majorly due to central government increasing Local Development Grant by 100%, increased primary and tertiary salaries to cater for salary arrears for May and June 2013, also secondary teachers and PHC salaries increased where specifically PHC salaried increased by 63%. Conditional grant to SFG has been increased by 228% from 62.14m shs 30m for conditional grant to IFMS running costs has been introduced on the budget all aimed at improving service delivery across all sectors in the municipality.

B) Local Revenue contribute is expected to contribute shs 1,992,968,000 /= that is increasing from shs 1,458,802 for the FY 2012/13. Shs 300m of the increase is expected following the update of the revenue inventory recently done by Hoima MC, and 500m shillings will be a bank loan towards the construction of the office block.

C) Donor contribution is shs 5,326,406,000/= with a slight decline from shs 4,852,800 for what was expected last FY. A total of 5,322,800,000 shillings will be from USMID project where shs. 4,852,000 is for Infrastructure development, and 470,000,000 is for capacity building. On the other hand Shs 3,605,800 is support to public libraries from American Public Libraries Association for equipping the Hoima Public library with computers.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	461,747	234,241	1,540,738
2 Finance	499,562	93,377	543,270
3 Statutory Bodies	321,285	114,381	339,933
4 Production and Marketing	10,493	5,357	33,660
5 Health	666,807	157,334	481,882
6 Education	4,007,404	2,158,621	4,419,634
7a Roads and Engineering	5,028,890	197,945	5,572,590
7b Water	367,054	0	7,078
8 Natural Resources	54,252	620	143,117
9 Community Based Services	145,908	54,920	166,192
10 Planning	54,330	9,879	79,450

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
11 Internal Audit	54,787	15,510	42,388
Grand Total	11,672,519	3,042,183	13,369,933
<i>Wage Rec't:</i>	3,137,468	1,575,879	3,552,219
<i>Non Wage Rec't:</i>	2,984,449	1,400,473	3,011,544
<i>Domestic Dev't</i>	697,802	65,831	1,479,764
<i>Donor Dev't</i>	4,852,800	0	5,326,406

Expenditure Performance in the first Half of 2012/13

Planned Expenditures for 2013/14

Planned expenditure for the current financial year (2013/14) for Hoima Municipal Council estimated UGX 13,197,036,000/= having increased from 11,672,519,000/= for last FY which is an increase of 15%. This budget will be expended on the recurrent and development budget of Hoima Municipality. There will be no significant deviation on the recurrent expenditure for non-wage from that of last financial year because the budget has been designed in such a way that put more emphasis on direct service delivery and reducing operational costs. Expenditure on wages will increase by 14% to cater for salary arrears for primary and tertiary teachers for May and June 2013 and also for the newly recruited and promoted staff in the municipality. Expenditure on wages is estimated at shs 13.67b shillings while that of non-wage is 3.58b shillings.

Expenditure on development of 6,798,770,000 shillings will be on both physical development and human capital investments as were identifies in the municipal development plan. Investment in human capital will be mainly on capacity building of staff and leaders of Hoima municipal council plans locals especially in areas of income generating activities, HIV and AIDS prevention and environmental conservation all estimated at a cost of 494.2m shillings where 24.2m shillings will be from LGMSD and 470m shillings will be from USMID program under the capacity building component.

Capital/physical development will be in areas of infrastructure development where 4km of roads in the central business district have been earmarked for upgrading to bitumen as a cost of 4.85b shillings, phase 1 of the construction of the municipal administration block will be carried out at a cost of 500m shillings. Other physical developments are in road grading other than routine and periodic maintenance with funding from Uganda Road Fund, classroom and toilet construction at a cost of 210,651,874/- from SFG, supply of school desks using LGMSD and local revenue, community driven development projects (CDD) have been allocated 62m shillings among other.

Medium Term Expenditure Plans

Guided by our vision of having “A transformed modern beautiful oil city with an educated healthy economically productive society by 2040” this 2013/14 plan is to contribute toward an improved urban infrastructure through upgrading the road network to bitumen in the central business district, construction of a modern abattoir and markets within the municipality in the next five years. Also in the MT plans is to enhance the capacity of the Municipality to mobilize her own resources and the capacity to implement her desired interventions that will enable us achieve our development goal.

Challenges in Implementation

Hoima’s rapid urbanization is still in the beginning stages and innovation of early response to this growth is being constrained by;

1. Weak public sector management and administration- characterized by weak institutional structures and systems; weak civil society participation; inadequate data and information; inadequate standards and weak quality infrastructure; limited social protection and support systems; and weak management of environment and climate change.
2. Inadequate financing and financial services – where the demand for public goods and services in Hoima MC exceeds the capacity of the authority to finance their delivery. The financing constraint is manifested mainly on one

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hand in under-funding of priority programmes and projects in all sectors, thereby impeding the quantity and quality of service delivery, and on the other the Municipality has a number of unfunded priorities whose implementation will contribute to rapid transformation of the Municipality. Although discretionary resources in the municipality especially from locally raised revenues are improving, its share of the total budget is still very low. This too has led to relegating some of the key development projects into unfunded priorities

3. Inadequate quantity and quality of human resource

The NDP recognizes that the quality of human resource is important organizational success. Hoima has a large labour force emanating from the rural urban drift most of which is unskilled due to lack of education training.

Government is trying to improve on the provision of health in the country, but health standards are still low. A bigger proportion of the population is sick due to low staffing levels in our health facilities, poor health seeking behavior of the population.

4. Inadequate physical infrastructure

It is highly recognized that Physical infrastructure plays a major role in the movement of final goods and services as well as factor inputs from places of supply to places of demand.

The absence of physical infrastructures in the municipality especially roads is constraining production and transportation of finished products to the final consumers.

The streets have got no street lights to expend the working day of the business population, and also minimize on the threats of insecurity to their lives and property and ultimately reducing the risks of doing business.

5. Gender issues, negative attitudes, mind-set, cultural practices and perceptions

Some culture and religious norms are not supportive to modern approaches in society and have, therefore, limited economic growth and structural transformation.

There is discrimination against women in Uganda through traditional rules and practices that explicitly exclude them or give preference to men, and this is a key constraint on women's empowerment and economic progress

6. Inequalities of power to compete for resources and opportunities and the subsequent gradations of poverty within communities especially marginalized groups within the poor.

More specific implementation challenges of Hoima CM include;

- i. Stakeholders don't understand the budget/implementation documents produced using the LGOBT.
- ii. Hoima MC has inherited a large number of legal cases leading to deviations from approved priorities and overspending on the approved budget
- iii. There is lack of adequate office space and rent for office space is straining our budget and because officer/implementers/managers are separated deprives the municipality of the advantage of having all managers in one location and sets in stressed due to separation.
- iv. IFMS (system breakdown or lack of expertise) delays release of resources for activity implementation
- v. Declining local revenue collection
- vi. Population increase (don't know their number and quality)
- vii. Role erosion
- viii. Role overload (quantitative and qualitative). The former refers to having too much to do, while the latter refers to things being too difficult)
- ix. Deletion of teachers and health staff from the payroll and others have permanently failed access the payroll that has left majority of them demotivated to continue serving and the overall performance in service delivery goes down.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,458,802	446,061	1,992,968
Local Service Tax	38,000	22856.5	38,000
Advertisements/Billboards	12,750	1600	12,750
Inspection Fees	62,268	0	62,268
Land Fees	39,194	11810	39,194
Local Hotel Tax	26,735	2000	26,735
Market/Gate Charges	40,768	7047.458	40,768
Miscellaneous	144,000	25410.63	640,000
Occupational Permits	9,780	0	9,780
Other Fees and Charges	61,131	0	61,131
Application Fees	99,900	30120	99,900
Park Fees	422,082	223985.092	422,082
Property related Duties/Fees		300	
Rent & Rates from other Gov't Units	12,000	0	12,000
Rent & Rates from private entities	170,302	18606.842	170,302
Business licences	164,354	79752	202,520
Liquor licences	31,746	2000	31,746
Other licences	123,792	20572.542	123,792
2a. Discretionary Government Transfers	625,383	292,140	638,691
Urban Unconditional Grant - Non Wage	296,344	133887.755	296,491
Transfer of Urban Unconditional Grant - Wage	329,039	158252.487	342,200
2b. Conditional Government Transfers	4,134,584	2,248,392	4,684,915
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Primary Salaries	1,434,396	730469.219	1,700,089
Conditional Grant to Functional Adult Lit	4,664	2205.841	4,664
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	7,443	3519.86	14,895
Conditional transfers to School Inspection Grant	11,947	5650.035	13,792
Conditional Grant to PHC - development	20,871	9914	20,873
Conditional Grant to PHC- Non wage	17,534	8292.419	17,534
Conditional Grant to PHC Salaries	142,389	56399.82	232,076
Conditional Grant to Primary Education	88,325	58883.334	107,203
Conditional Grant to Community Devt Assistants Non Wage	1,184	560.104	1,182
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	16200	37,440
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,120	0	19,320
Conditional transfers to Special Grant for PWDs	8,883	4200.774	8,883
Conditional Grant to Secondary Education	1,057,296	704864.305	1,016,432
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional Grant to Women Youth and Disability Grant	4,255	1914.538	4,255
Conditional Grant to Tertiary Salaries	194,569	169027.354	215,062
Conditional Grant to SFG	64,140	30467	210,652
Conditional Grant to Secondary Salaries	975,422	443358.463	1,014,439
2c. Other Government Transfers	480,329	121,572	485,334
Conditional grant to Puclic Library (thru the district)	8,467	3608	8,467
ROAD MAINTENANCE-Uganda Road Fund	471,862	117963.553	471,862
Support to inspection of PLE Exams from UNEB		0	5,005

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A. Revenue Performance and Plans

3. Local Development Grant	120,620	57,294	241,618
LGMSD (Former LGDP)	120,620	57,294	241,618
4. Donor Funding	4,852,800	0	5,326,406
Donor Funding	4,852,800	0	
Britain Public libraries Association		0	3,606
World Bank-USMID		0	5,322,800
Total Revenues	11,672,518	3,165,459	13,369,933

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Locally raised revenues: The performance of locally raised revenues has been fair where 45% (shs 660,367,000) of the budget has been collected at half way the financial year.

The breakdown is as follows:/*

Liquor licenses = 4,596,000 that is 14% of the annual estimate

Advertisement/bill boards = 10,680,000 that is 84% of the annual estimate

Inspection fees = 18,754,000 that is 30% of the annual estimate

Business licenses = 89,294,000 that is 54% of the annual estimate

Local Hotel Tax = 2,000,000 that is 7% of the annual estimate

Local Service Tax = 24,971,000 that is 66% of the annual estimate

Market/Gate charges = 15,822,000 that is 39% of the annual estimate

Miscellaneous = 44,012,000 that is 31% of the annual estimate

Park fees = 250,695,000 that is 76% of the annual estimate

Rent and rates from private entities = 32,007,000 that is 19% of the annual estimate

Application fees = 46,810,000 that is 47% of the annual estimate

Other licenses = 94,330,000 that is 76% of the annual estimate

Property related dues that was not in the budget has contributed 7,966,000/= compared to occupation permit and Rent and rates for other government units considered in the budget and fetched nothing. Performance can be improved on all these sources if sensitization of the tax payers and collectors is carried out.

The over all performance on local revenue for the first half of the FY was 90%. This was achieved because of revenues from Property related dues competing for occupation permit and Rent and rates for other government units that did not yield anything.

Otherwise the percentage performance would have been at 89%.

(ii) Central Government Transfers

Government transfers:

2a. Discretionary Government Transfers 47%

2b. Conditional Government Transfers 52%

2c. Other Government Transfers 25%

3. Local Development Grant 47%

The detailed breakdown is as follows;

GT Compensation – UGX 36,618,000

Un Conditional - UGX 264,054,154

Other CG Transfers - UGX 247,804,000

Local Development Grant - UGX 74,282,000

CG for NAADS - UGX NIL

CG TC's Salary - UGX 6,240,000

CG to CDA Non - Wage - UGX 662,000

CG to DCC/DSC/DPAC/DLB - UGX 2,646,000

CG to FAL - UGX 2,707,000

CG to PAF Monitoring - UGX 2,766,000

CG to PHC Development - UGX 5,416,000

CG to PHC NW - UGX 5,069,000

CG to PHC Salaries - UGX 84,688,000

CG to Primary Salaries - UGX 2,201,881,000

CG to Public Libraries - UGX 7,407,000

CG to Road Maintenance - UGX 254,030,000

CG to Secondary Salaries - UGX 774,380,000

CG to Tertiary Salaries - UGX 164,066,000

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A. Revenue Performance and Plans

CG to Women, Youth, Disability - UGX 5,069,000

The overall performance for the first half of the FY on government transfers was 98%. The deficit was majorly on other government transfers that performed at 25% of the annual estimate instead of 50%

Generally the performance of Central government transfers has been satisfactory the only challenge is that road fund under other government transfers is always released late and this has affected timely implementation of interventions.

(iii) Donor Funding

Hoima Municipal Council expected to receive Shs 2,426,400,000 by the end of second quarter. However, this revenue was not realized since the USMID projected has not started through which these funds will be channeled to the Municipality.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally raised revenue estimates have increased by 37% from last FY's estimate of 1,458,802,000/= to 1,992,698,000/=. This increase is specifically from miscellaneous sources where 500,000,000 will be a borrowing (loan) from the bank signifying 344% increase and 23% increase on revenues from trading licenses. This was arrived at after the enumeration of business licenses exercise conducted that revealed that there are more business establishments in the municipality than they used to be.

The bank loan will be secured purposed to finance construction of the administration block whose first phase construction is scheduled for this Financial year.

(ii) Central Government Transfers

Revenue from central government transfers is estimated at 6.3b shillings with an increase of approximately 7% from that of last financial (5.9b shillings). Discretionary transfer to wage has increased by 4% from last FY's approved figure of 329.039m shillings following the recruitment of two new staff while promoting three others and the fact that central government has increased staff salary by 4%.

There is an overall increase of 9.2% on Conditional grant % from 4.135b shillings for last financial year. Total increase on conditional transfers to salaries is 9% (PHC salaries 63%, Agric. Extension salaries 4%, primary salaries 11%, secondary salaries 4%, and tertiary salaries has been reduced by 19%).

Apart from salaries there is also a significant variation on those conditional grants that were adjusted. Percentage increase on these grants is 78%. Respective increases are SFG228% for construction of more classrooms, Lined VIP latrines and teachers' houses in primary schools. Grant to UPE has increased by 21%, school inspection by 15%, LGMSD and PAF monitoring each has been doubled. Part of the additional on PAF monitoring is to printing of staff pay slips now that this function has been decentralized. However, central government has reduced councilor's allowances and Ex-gratia for LLGs by 60%.

(iii) Donor Funding

A total of shs 5,326,406,000/= is expected from donors an increase of 9.8% from that of last FY. World Bank funding of USMID programme has been revised to shs.5.3b (7.7% increase) since the project has earmarked more roads in the municipality for upgrading and also introduced a component of capacity building where shs 470m has been added onto the budget. There is also donor funding to support public libraries of 3.6m shillings which municipal council did not have last FY.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	401,959	238,758	509,322
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring		0	3,993
Locally Raised Revenues	84,959	5,095	87,521
Multi-Sectoral Transfers to LLGs	141,162	99,958	207,165
Transfer of Urban Unconditional Grant - Wage	144,535	66,786	137,011
Urban Unconditional Grant - Non Wage	31,303	66,920	43,631
<i>Development Revenues</i>	59,788	7,767	1,031,416
Donor Funding		0	470,000
LGMSD (Former LGDP)	12,358	5,729	24,162
Locally Raised Revenues	13,300	2,038	507,500
Multi-Sectoral Transfers to LLGs	31,130	0	29,754
Urban Unconditional Grant - Non Wage	3,000	0	
Total Revenues	461,747	246,525	1,540,738
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	401,959	227,072	509,322
Wage	144,535	66,786	137,011
Non Wage	257,424	160,286	372,310
<i>Development Expenditure</i>	59,788	7,169	1,031,416
Domestic Development	59,788	7,169	561,416
Donor Development	0	0	470,000
Total Expenditure	461,747	234,241	1,540,738

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

During quarter 2, Administration received shs208,840,000 shillings, with a significant consideration of 144% non-wage because this was the only unconditional money available at a timethe department needed money to continue the spaced settling court cases.

The over all financial performance of the department was 175% of the approved budget. Municipal administration performed at 100.4% while LLGs administration registered 395% performance. The over allocation of 75% to the department and 72% expenditure of the planned came from LLGs because of the two office construction projects by kahoorra and Bujumbura divisions to meet the tight deadline to vacate the offices they were occupying.

This over expenditure affected the Roads, Natural Resources, Community, Planning, and Internal Audit sectors.

Unspent balance: The 6,054,963/= unspent balance on the administration account was 75% revenue from property tax transferred to divisions whose cheques had not been presented by the close of the quarter since this revenue was received towards the end of the quarter.

Unspent balance of 1,840,545/= on the salary account was to be paid to URA as pay as you earn due to failure of the IFMS to effect the transfer.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department expects to receive and spend UGX 1,303,819,000 of which shillings 137,011,000 will spend on wages and shs 170,145,000 on non-wage for the recurrent budget.

For the development budget under administration department shillings 996,662,000 is to spent on both capital/physical and human development budget.

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Workplan 1a: Administration

There is an increase in allocation to administration from shs 289,455,000 for 2012/13 FY to shs 1,303,819,000. Of this increase shs 500,000,000 of local revenue (bank loan) will be directed towards the construction of the administration block as a way of improving working environment of staff and reducing on the cost of renting and the risk of office equipments and documents.

In addition the department has been allocated 470m shillings a conditional donor funding for enhancing the capacity of technical and non-technical staff through capacity building and equipping of offices with an aim of increasing efficiency and sustainability of interventions.

Another extra allocation of conditional grant of 30m shillings to cater for the administrative operational costs of IFMS has been allocated to the administration budget. This is a central government effort to improve financial management and accountability of public funds.

In line with government commitment to improve the management of the payroll 3.993m shillings from PAF monitoring a conditional grant has been introduced for printing of the payroll and pay slips a function which central government has decentralized with effect from this financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	0	4
Availability and implementation of LG capacity building policy and plan		no	yes
%age of LG establish posts filled	99	0	99
No. of monitoring visits conducted		0	04
No. of monitoring reports generated		0	04
No. of administrative buildings constructed		0	1
No. of computers, printers and sets of office furniture purchased		0	1
Function Cost (UShs '000)	461,747	375,983	1,540,738
Cost of Workplan (UShs '000):	461,747	375,983	1,540,738

Plans for 2013/14

First phase of the construction of office block executed
 Training staff in professional field that will enhance their capacity to effectively deliver services in their line of duty.
 The department also plans to procure 2 motorcycles, and 2 laptop computers.
 Monitoring and supervision/backstopping of division staff
 Operate and maintain the IFMS
 Staff payroll and pay slips printed on a monthly basis

Medium Term Plans and Links to the Development Plan

The Administration department has set out to implement all programs aimed at realizing the Mission and vision of the Municipal council in line with the National goals and objective. By implementing the Client charter, the department will ensure prompt and efficient service delivery by all departments, divisions and sectors in the Municipal Council. Priorities will be on support supervision, monitoring, mentoring and skills enhancement in order to enhance capacity to produce results.

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

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Workplan 1a: Administration

We have off-budget activities that will be undertaken by the NGOs but which will be captured as the Concerned NGOs will disclose them.

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

1. Low revenue base

Our Municipal council has very low revenue base and consequently the allocated funds for Administration department is also meagre. We depend on revenue from a few markets, trading licences, the bus/taxi park and building plans.

2. Inadequate transport

Our entire Municipal council has only one pickup which is meant to be for Administration department. The need and pressure on it makes it even unable to assist the Department.

3. Inadequate office space

Apart from the office of the Town Clerk, the rest of the Officers are congested in just few rooms which makes it difficult for normal office operations.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,562	93,820	349,285
Locally Raised Revenues	85,206	11,954	81,380
Multi-Sectoral Transfers to LLGs	192,275	33,059	162,562
Transfer of Urban Unconditional Grant - Wage	71,412	38,618	71,412
Urban Unconditional Grant - Non Wage	21,669	10,189	33,931
<i>Development Revenues</i>	129,000	0	193,985
LGMSD (Former LGDP)		0	62,500
Locally Raised Revenues	2,500	0	18,000
Multi-Sectoral Transfers to LLGs	126,500	0	113,485
Total Revenues	499,562	93,820	543,270
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,562	93,377	349,285
Wage	71,412	38,618	71,412
Non Wage	299,150	54,758	277,873
<i>Development Expenditure</i>	129,000	0	193,985
Domestic Development	129,000	0	193,985
Donor Development	0	0	0
Total Expenditure	499,562	93,377	543,270

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

A total of Shs70,859,000 was allocated to Finance department and Shs72,038,000 spent of which 1,179,000 was part of unspent balance from first quarter. All the expenditure was on recurrent activities as development expenditure could not be effected because Contracts committee had just completed the award of contracts.

Unspent balance on the finance account, 443,000/= majorly to cater for the bank charges.

The department performed at 56% of its approved budget since there was no allocation on development budget as local revenues which is a major source of funding the development budget was realised in the sector and LGMD for development that had not been transferred onto the finance account.

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

A total 267,223,000 shillings is approved for sending under the finance department for the Financial year 2013/14. This FY's budget for the department has increased by 48% from last year's budget. The increase in allocation is partly for Loan repayment on the loan that will be secured towards the construction of the administration office block. The repayment is budgeted under finance and shs.62.5m has been earmarked for that. For regular updating of the revenue register, allocation to the department on non-wage has also been increased by 57% from last financial allocation. On the other hand Allocation by LLGs has reduced because the Municipal Finance department will be carrying out assessment of revenue sources on behalf of the divisions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	16/8/2012	16/8/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/6/2012	30/06/13
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2013
Value of LG service tax collection	51000	15516000	38000000
Value of Hotel Tax Collected	15000	1000000	26735000
Value of Other Local Revenue Collections	957068	100651000	1390067000
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2012	30/08/2013
Function Cost (UShs '000)	499,562	140,735	543,270
Cost of Workplan (UShs '000):	499,562	140,735	543,270

Plans for 2013/14

Enumeration and assessment of revenue sources in the municipality.
 Budgets prepared, printed and disseminated to stakeholders.
 Enforcement of revenue collection carried out at all levels
 Records of accounts reconciled
 Final accounts prepared and submitted to AG office
 Finance staff trained in professional courses

Medium Term Plans and Links to the Development Plan

The Finance Department plans to continue with the automation of the financial management using the integrated financial management system (IFMS) within the next years, with all payments done using electronic funds transfer system (EFT). Local Revenue collection is estimated to increase from shs.1billion to shs.1.5billion in the next three years as the four divisions get firmly established.

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

N/A

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

1. Low revenue base

Our Municipal council has very low revenue base and consequently the allocated funds for Administration department is also meagre. We depend on revenue from a few markets, trading licences, the bus/taxi park and building plans.

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

2. Inadequate transport

Our entire Municipal council has only two pickup which is meant to be for Administration and Works departments. The need and pressure on it makes it even unable to assist the Department.

3. Inadequate office space

Apart from the office of the Town Clerk, the rest of the Officers are congested in just a few rooms which makes it difficult for normal office operations.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	312,385	119,511	301,746
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and Expenses	48,120	0	19,320
Conditional transfers to Salary and Gratuity for LG employees	37,440	16,200	37,440
Locally Raised Revenues	93,313	13,740	85,666
Multi-Sectoral Transfers to LLGs	100,980	61,048	128,787
Urban Unconditional Grant - Non Wage	27,320	26,057	25,320
<i>Development Revenues</i>	8,900	0	38,188
Locally Raised Revenues	8,900	0	2,500
Multi-Sectoral Transfers to LLGs	0	0	35,688
Total Revenues	321,285	119,511	339,933
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	312,385	114,381	301,746
Wage	37,440	16,200	37,440
Non Wage	274,945	98,181	264,306
<i>Development Expenditure</i>	8,900	0	38,188
Domestic Development	8,900	0	38,188
Donor Development	0	0	0
Total Expenditure	321,285	114,381	339,933

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

Statutory Bodies received Shs72,661,000 with an increase of 93% of unconditional grant non-wage and spent Shs69,532,000/=. The increment of unconditional non-wage allocated to the department was to pay councilors arrears sum of which accrued from last financial year.

Like first quarter, the under performance of 12% of the approved budget came as a result of no resources from local revenue being allocated to implement the development budget

Department Revenue and Expenditure Allocations Plans for 2013/14

Approved revenues and expenditure of the statutory department for the FY 2013/14 is 175,458,000/- having reduced by 20% from that of last FY. This decline in budget allocation follows central government's reduction on the conditional transfer to councilors' allowances and ex-gratia by 60% from shs. 48.12m for last FY to 19.32m that is 64.4% of the total reduction. The reduction in the statutory body's share of local revenue and unconditional grant non-wage marks the remaining 33.6% of the total budget allocation of the department. This reduction is because there are no expenses on study tours for the councilors since the tours were conducted last financial year.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
Revenue		
Expenditure		

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	0	1
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	321,285	148,954	339,933
Cost of Workplan (US\$ '000):	321,285	148,954	339,933

Plans for 2013/14

Conducting 6 council meetings, 30 standing committee, 12 executive committee meetings, conduct contracts and evaluation committee meetings as often as necessary for the evaluation and award of contracts
Ensure Proper management of Statutory bodies on a day-today basis
Records well kept and managed

Medium Term Plans and Links to the Development Plan

Ensure Proper management of Statutory bodies on a day-today basis, Approving development plans, budgets, annual workplans and Bye laws.
Conducting 6 council meetings, 30 standing committee, 12 executive committee meetings, conduct contracts and evaluation committee meetings as often as necessary for the evaluation and award of contracts as provided in the Municipal Development plan.

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

Non

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

1. Uncertain release of funds

Central Government releases are not made on time and sometimes they are released at different IPFs which leads to delays in confirmation of funding and payment of Service providers in time.

2. TRANSPORT

The Municipal is quite big (50 Sq Km) and mobilising council members is a big challenge that requires transport means at least for the Mayor

3. No council Hall

Council lacks a Hall where the regular meetings could be held and therefore rents halls around town getting costly in the long term

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,493	5,357	28,299
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Locally Raised Revenues		110	8,000
Multi-Sectoral Transfers to LLGs		0	5,006
Transfer of Urban Unconditional Grant - Wage		5,247	4,380
<i>Development Revenues</i>	0	0	5,362

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs		0	5,362
Total Revenues	10,493	5,357	33,660
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,493	5,357	28,299
Wage	10,493	5,247	15,293
Non Wage	0	110	13,006
<i>Development Expenditure</i>	0	0	5,362
Domestic Development	0	0	5,362
Donor Development	0	0	0
Total Expenditure	10,493	5,357	33,660

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

The department received only shs 4,734,000/= where only shs.110,000 for allowances during the period. The remaining sum on income was for wages of extension workers.

The over performance of 80% of the budget is because of salaries of the two extension workers initially not in the budget and Municipality had to recruit them in order to benefit from the NAADS program.

Department Revenue and Expenditure Allocations Plans for 2013/14

Approved budget for Production and marketing department is shs 23,293,000 during this financial year 2013/14. The budget has more than doubled that is 122% increase for the intensification of the planning and monitoring of production and trade activities, initiatives that were not on board last FY. This increase is aimed at increasing production and productivity in Agriculture, Trade and Tourism through innovation and value addition. Similarly, Kahoora division has budget for promotion of urban agriculture in her division/area of jurisdiction which was not the case last FY. The reduction from the allocation of an unconditional grant wage follows the death of one of agriculture staff that was paid using the grant and the municipality does not expect to replace him this FY for fear that it will be not cost effective to recruit and fill one or only few positions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	10,493	7,870	0
Function: 0182 District Production Services			
Function Cost (US\$ '000)	0	539	33,660
Cost of Workplan (US\$ '000):	10,493	8,409	33,660

Plans for 2013/14

Twenty NAADS Projects Monitored i.e five projects per division.

Four Meetings/Workshops Conducted that is one per division.

Eight Commercial Centres Visited and Inspected. Two per division

Medium Term Plans and Links to the Development Plan

This will increase productivity. Farmer institution building and self sustainance . This will be through provision of IGA,s like piggery,poultry,and Bee trap pers. And a number of SACCO,s will be mobilized and helped to be registered.

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

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

N/A

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

1. *Insufficient funding*

Little funds were allocated to the department.

2. *Lack of Transport*

The department has no transport for monitoring its activities.

3. *Inadquate staffing*

The department has no substantively appointed staff to run the activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	350,436	152,334	418,732
Conditional Grant to PHC- Non wage	17,534	8,292	17,534
Conditional Grant to PHC Salaries	142,389	56,400	232,076
Locally Raised Revenues	38,863	11,445	22,800
Multi-Sectoral Transfers to LLGs	136,690	72,398	125,902
Urban Unconditional Grant - Non Wage	14,959	3,799	20,420
<i>Development Revenues</i>	316,371	9,914	63,150
Conditional Grant to PHC - development	20,871	9,914	20,873
Donor Funding	240,000	0	
LGMSD (Former LGDP)	5,000	0	
Locally Raised Revenues	29,500	0	21,000
Multi-Sectoral Transfers to LLGs	21,000	0	21,277
Total Revenues	666,807	162,248	481,882
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,436	152,334	418,732
Wage	142,389	58,571	232,076
Non Wage	208,047	93,763	186,656
<i>Development Expenditure</i>	316,371	5,000	63,150
Domestic Development	76,371	5,000	63,150
Donor Development	240,000	0	0
Total Expenditure	666,807	157,334	481,882

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

Shs73,502,000 was allocated to the department during the quarter and spent Shs79,516,000 where an additional Shs6,014,000 was from unspent balance from first quarter.

The unspent balance by the end of second quarter was Shs7,142,000 mainly for development expenditure to be effected once Contract committee finalizes procurement process.

The sector performed at only 44% of the planned budget of the quarter because the USIMID funds of Shs 60,000,000/= were not realized since the USIMID project failed to take off. Secondly Development funds from LGMSD and local revenue was not allocated to the sector by finance department.

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

The department runs an integrated workplan for efficient utilization of the limited resources. Expenditure shall be as per approved workplan and quarterly reports shall be submitted as per the requirements set up by MoFPED.

Total Budgeted revenue for the FY 2013/14 is shs 334,703,000 where Shs 23,800,000 will be locally raised from taxes and Shs.290,903,000 from central government transfers representing 13% and 87% respectively. The revenue will be spent on development and recurrent budgets in the proportion of 87.5% and 12.5% respectively. The high recurrent budget is due to health workers' salaries and an increased allocation by LLGs on the health sector to lift the standards of sanitation and hygiene in their divisions on top of beautifying their divisions.

Overall budget allocation of health department of this FY has gone down 174,414,000 shillings (34% reduction). This follows all proposed projects for funding last FY under the USMID programme not being on the USMID menu and they had to be dropped since the Municipality does not have alternative sources to fund them. Secondly the priorities selected for funding under USMID during the first year of the implementation were all under roads sector leaving health sector with no option of making a substitution by priorities from the menu.

The contribution for PHC salaries has increased to cater for the increased staff following last year's recruitment and the salary increment of workers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	60	0	00
Number of trained health workers in health centers	16	19	16
No.of trained health related training sessions held.	4	19	4
Number of outpatients that visited the Govt. health facilities.	140500	19664	140550
Number of inpatients that visited the Govt. health facilities.	56200	879	56200
No. and proportion of deliveries conducted in the Govt. health facilities	800	87	850
%age of approved posts filled with qualified health workers	50	50	4
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	84	80
No. of children immunized with Pentavalent vaccine		6115	
No of healthcentres rehabilitated	2	0	2
Value of medical equipment procured		0	4
Function Cost (US\$ '000)	666,807	240,190	481,882
Cost of Workplan (US\$ '000):	666,807	240,190	481,882

Plans for 2013/14

Major plans focuses on both curative and preventive services like maternal and child health, improving immunization coverage, health education, training of VHCs, home improvement campaign, school health inspection, support supervision to lower health units health inspection of premises and filling of vacant critical positions for the recurrent expenditure. Major capital development items include, purchase of land for construction of a modern abattoir, procurement of a motorcycle, and four solar batteries. Also renovation of Kyakapeya and Kihuukya HC IIs and construction of two pit latrines

Medium Term Plans and Links to the Development Plan

Vote: 771 Hoima Municipal Council

Workplan 5: Health

The medium plans for the health sector are both recurrent and development in nature which include maintenance of staff welfare, filling of critical positions in the department, supervision and monitoring of service delivery in health units, quality assurance of the services provided to ensure that standards are adhered to, renovation/rehabilitations of health facilities within the municipality and implementation of interventions geared towards improving the sanitation and hygiene standards of the people as well as lifting the beauty of the town.

The medium term plan is aimed at achieving the following Municipal development Plan's objective;

1. Increase access to basic health services from 8 km to 5km
2. Increase access to sanitation coverage to 60%
3. Increase access to safe water to cover 80% of the population.

By trying to unlock the 4th development binding constraint of "Inadequate quantity and quality of human resource".

Hoima has a large labour force emanating from the rural urban drift most of which is unskilled due to lack of education training. Taking the strategic municipal development direction the health sector in this medium term plan is attempting to improve on the provision of health services in the municipality where health standards are still low as evidenced by a bigger proportion of the population being sick due to low staffing levels in our health facilities, and poor health seeking behavior of the population.

All these interventions are in a bid to contribute to the Municipal vision of "A transformed modern beautiful oil city with an educated healthy economically productive society by 2040".

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

The major off budget activity are Boreholes sinking in Busiisi Division to be undertaken by World Vision while AMICAALL Uganda Chapter shall carry out HIV/AIDS prevention activities under The MARPs Project. Safe Male Circumcision will be implemented by IDI in conjunction with AMICAALL.

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

1. Lack of transport for field work

The Municipal Health Office (headquarters) and all the six health units do not have even a single motorcycle seriously impairing implementation of environmental health activities, immunisation outreaches, monitoring and supervision activities.

2. Inadequate funds

Funds allocated to the department are not sufficient to plan for and implement all the health activities that can bring about positive health change. We have no donor or project funding to supplement the current revenue sources.

3. Little support from local leaders and community's negative attitude

Some health promotion programmes receive no support in fear of irritating locals or delineating politicians from their electorate. The community itself has a very low response to health improving initiatives or interventions eg proper handling of refuse.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,873,147	2,155,656	4,155,897
Conditional Grant to Primary Education	88,325	58,883	107,203
Conditional Grant to Primary Salaries	1,434,396	730,469	1,700,089
Conditional Grant to Secondary Education	1,057,296	704,864	1,016,432
Conditional Grant to Secondary Salaries	975,422	443,358	1,014,439
Conditional Grant to Tertiary Salaries	194,569	169,027	215,062
Conditional transfers to School Inspection Grant	11,947	5,650	13,792

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Locally Raised Revenues	18,231	26,776	21,500
Multi-Sectoral Transfers to LLGs	50,826	1,614	20,240
Other Transfers from Central Government		0	5,005
Transfer of Urban Unconditional Grant - Wage	17,577	6,248	17,577
Urban Unconditional Grant - Non Wage	24,558	8,766	24,558
Development Revenues	134,257	37,879	263,737
Conditional Grant to SFG	64,140	30,467	210,652
LGMSD (Former LGDP)	29,650	7,412	11,163
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	40,467	0	38,922
Total Revenues	4,007,404	2,193,535	4,419,634
B: Overall Workplan Expenditures:			
Recurrent Expenditure	3,873,147	2,155,656	4,155,897
Wage	2,621,964	1,349,103	2,947,167
Non Wage	1,251,183	806,553	1,208,730
Development Expenditure	134,257	2,965	263,737
Domestic Development	134,257	2,965	263,737
Donor Development	0	0	0
Total Expenditure	4,007,404	2,158,621	4,419,634

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

Education department received Shs1,050,388 during the quarter and spent Shs1,036,021,000.

The balance on the account was Shs26,291,000 part of development expenditure for ongoing development projects that started during the quarter using SFG and LGMSD funds. These projects started toward the end of the quarter

Like quarter one, the sector performed almost as planned, with over performance in tertiary salaries as some Bulera tutors re-accessing the payroll with their arrears paid. Also conditional grants on primary and secondary educations each respectively increased by 33%. Performance on capital development was 65% as LLGs did not have capital expenditure.

Department Revenue and Expenditure Allocations Plans for 2013/14

Council has approved shs 4.36b to be spent under education department for the FY 2013/14 on its recurrent and development budgets. This FY's budget is above last financial year's by shs. 444,360,000 that is 11.3% increase. This follows central government increasing funding on SFG by more than three times (from shs.64.1m to shs. 210.7m). This is in line with government's effort to increase access to quality primary education by the citizens. In the same vein government has increased its allocation on conditional grant to primary education (21%), conditional grants to primary and secondary salaries 10% and 4% and respectively. Government has increase teachers' salaries; specifically for primary and tertiary salaries to cater for salary arrears for the months of May and June 2013. To guarantee the quality of education services offered in both government and private school, government has increased on the conditional grant to school inspection grant by 15% from 11.m to 13.8m shillings.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	346	346	340
No. of qualified primary teachers	346	340	340
No. of pupils enrolled in UPE	16196	16196	13714
No. of student drop-outs	324	0	64
No. of Students passing in grade one	474	0	112
No. of pupils sitting PLE	2750	0	1748
No. of classrooms constructed in UPE	2	0	06
No. of classrooms rehabilitated in UPE		0	1
No. of latrine stances constructed	05	0	20
No. of primary schools receiving furniture	90	0	100
Function Cost (US\$ '000)	1,704,804	1,257,726	2,088,269
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	149	381	149
No. of students passing O level		0	1196
No. of students sitting O level		0	1154
No. of students enrolled in USE		4500	2624
Function Cost (US\$ '000)	2,032,718	1,726,570	2,030,871
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	52	52	52
No. of students in tertiary education	450	450	450
Function Cost (US\$ '000)	194,569	194,569	215,062
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	67	135	110
No. of secondary schools inspected in quarter	24	30	30
No. of tertiary institutions inspected in quarter	8	4	10
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	74,313	55,324	84,432
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	0	3
No. of children accessing SNE facilities	100	0	100
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	4,007,404	3,234,189	4,419,634

Plans for 2013/14

02 Classroom Block rehabilitated at Bwikya Quran P/S

Classroom block constructed at Kihomboza P/S)

Completion of classroom block at Kigarama P/S

Payment made for the completed classroom block at Bulera Demo P/S

20 (5-stance Lined pit latrines constructed at St Benadetta P/s, Duhaga Boys P/S, Kiduuma COU, and Hoima public school)

Vote: 771 Hoima Municipal Council

Workplan 6: Education

100 (3-seater school desks procured and supplied to primary schools in Hoima Municipality-

Hoima Public school - 30 desks

Kirisa primary school - 20 desks

Bwikya Qurqn P/S - 30 desks

Kihomboza P/S - 20 desks)

Contribution to Exams for all schools in Municipal Council

Laptop computer for education department procured and supplied at the municipal education office

Medium Term Plans and Links to the Development Plan

In line with the departments MDP, latrine construction and Classroom construction shall continue to take top priority to address and reduce the high pupil classroom ratio and pupil latrine stance ratio. Periodic school inspection and monitoring shall also be given precedence in order to promote and improve access, equity and provide quality education.

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

World Vision has conducted a number of refresher courses for Primary school teachers in Busisi division.

Construction of classroom block and hall at St Andrea Kaahwa Secondary school

construction of Buhanika Seed School

Construction of Classroom block, dormitory at Bwikya secondary school

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

1. No Staff quarters

Many schools do not have staff quarters for teachers hence teachers coming late for class thus affecting teaching.

2. No enough latrine facilities

Due to increased enrollment in schools latrine facilities are not enough hence making the learning environment not conducive

3. Lack of transport

Due to increased coverage it a challenges for education staff to supervise all the schools in the Municipality without official vehicle.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	550,846	161,871	471,877
Locally Raised Revenues	45,600	25,034	35,600
Multi-Sectoral Transfers to LLGs	80,520	25,311	7,757
Other Transfers from Central Government	351,072	79,971	351,072
Transfer of Urban Unconditional Grant - Wage	55,122	22,252	52,915
Urban Unconditional Grant - Non Wage	18,532	9,304	24,532
<i>Development Revenues</i>	4,478,044	37,993	5,100,713
Donor Funding	4,252,800	0	4,852,800
Locally Raised Revenues	73,570	0	5,627
Multi-Sectoral Transfers to LLGs	25,627	0	121,496
Other Transfers from Central Government	120,790	37,993	120,790

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Urban Unconditional Grant - Non Wage	5,257	0	
Total Revenues	5,028,890	199,864	5,572,590
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	550,846	159,952	471,877
Wage	52,166	22,252	52,915
Non Wage	498,680	137,700	418,961
<i>Development Expenditure</i>	4,478,044	37,993	5,100,713
Domestic Development	225,244	37,993	247,913
Donor Development	4,252,800	0	4,852,800
Total Expenditure	5,028,890	197,945	5,572,590

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

The sector receives Shs23,821,000 received in the quarter and spent Shs131,633,000 where Shs107,812,000 was balance brought forward from first quarter.

At the end of second quarter the balance on the account was Shs1,919,000 for ongoing routine maintenance of municipal roads and department's bank charges.

Like first quarter, the sector's under performed (at 2%) because the biggest revenue of 1,063,200,000/= from USIMID project was not realized as the projected failed to start as anticipated.

When this revenue is not considered, the sector performed at 12.2%, less by 87.8% which was supposed to have come from local revenue and unconditional grant non wage which finance failed to allocate to the department. LLGs too did not report having spent anything on roads.

Department Revenue and Expenditure Allocations Plans for 2013/14

Works department intends to expend a total of UGX 5,443,337,000= indicating an increase of 10.6% from last FY's departmental budget. This increase in the budget is mainly from the donor contribution where shs 520,594,000 that was budget under health last financial being committed to works for road infrastructure development. These funds were shifted from health following the projects originally identifies in health for funding under USMID not being on the USMID menu and secondly it was because of the need to concentrate all USMID resources so that a significant impact can be felt within the shortest time possible.

A total of 4,979,217,000 shillings will be spent on development activities that include upgrading of –km of urban roads to bitumen, earth road construction, bridge construction and architectural designs of the administration block on top of debt payment on the EIA on the completed Kibati composite project.

Of the total recurrent non-wage expenditure of 411,204,000 shillings 76% (shs311.396m) will be sent on urban road maintenance, 8% (shs. 33.3m) on vehicle maintenance, 2% (shs.9.6m) on plant/equipment maintenance, and 45% (shs. 56.93m) on administrative expenses under the department in the FY 2013/14. This is in line with government's policy of concentrating public resources on front line service delivery items.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	1	0	
Length in Km. of urban roads upgraded to bitumen standard	2	0	4
Length in Km of Urban paved roads routinely maintained	1	0	
Length in Km of Urban unpaved roads routinely maintained	152	25	192
Length in Km of Urban unpaved roads periodically maintained		0	32
Function Cost (UShs '000)	4,259,453	279,198	5,474,710

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482 District Engineering Services			
No of streetlights installed	160	0	
<i>Function Cost (UShs '000)</i>	<i>769,438</i>	<i>22,506</i>	<i>97,880</i>
Cost of Workplan (UShs '000):	5,028,890	301,704	5,572,590

Plans for 2013/14

31.4km of unpaved urban roads shall be maintained under periodic maintenance in the municipality
 15km of unpaved urban roads shall be maintained under mechanized routine road maintenance in Kahoora division
 145.5km of urban roads shall be maintained under manual routine road maintenance using labour-based technologies and gangs
 Two number bridges of multiple culvert structures to be constructed
 Valuation of properties to be done in all the four divisions under USMID
 New street lights to be installed in the central business area
 4km of unpaved roads to be upgraded to bituminous surfaces
 Four number boreholes to be rehabilitated in Kahoora and Busiisi divisions
 Completion of low cost tarmac roads under lot 5
 Supply and installation of both culverts and road signs

Medium Term Plans and Links to the Development Plan

200km of urban roads maintained under labour-based methods
 90km of urban roads maintained under periodic maintenance
 4 no. multiple culvert bridges constructed
 7km of urban gravel roads upgraded to bituminous surface roads

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

N/A

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

1. Low staffing levels

The works departments' staffing level apparently stands at 33% and this affects service delivery

2. Change of government policy on implementation of road activities

Change from contracting to force account given the low staffing levels and quality of equipment supplied has hampered timely implementation of road activities

3. Prioritization of project activities

Priority project areas are never discussed at lower local governments before presentation at higher local government

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

Recurrent Revenues	2,700	0	4,078
Multi-Sectoral Transfers to LLGs	2,700	0	4,078
Development Revenues	364,354	0	3,000
Donor Funding	360,000	0	
Multi-Sectoral Transfers to LLGs	4,354	0	3,000
Total Revenues	367,054	0	7,078

B: Overall Workplan Expenditures:

Recurrent Expenditure	2,700	0	4,078
Wage		0	0
Non Wage	2,700	0	4,078
Development Expenditure	364,354	0	3,000
Domestic Development	4,354	0	3,000
Donor Development	360,000	0	0
Total Expenditure	367,054	0	7,078

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

The function did not receive any funds during the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

Water in Hoima municipality is under NWSC that is why the sector has no budget allocation from the HLGs. It is only Kahoora that has planned to spend 7.078m under the water sector majorly to promote technologies of rain water harvesting in the division.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
% of rural water point sources functional (Shallow Wells)	00	0	
Function Cost (US\$ '000)	7,054	0	7,078
Function: 0982 Urban Water Supply and Sanitation			
No of refuse trucks and related equipment purchased	0	3	
Function Cost (US\$ '000)	360,000	0	0
Cost of Workplan (US\$ '000):	367,054	0	7,078

Plans for 2013/14

Major activities that will be implemented include sensitization of the community for alternative cost effective water sources and secondly for the establishment of demonstration on the rain water harvesting

Medium Term Plans and Links to the Development Plan

Like it is strategized in the MDP, the division wants to promote availability of adequate water for domestic consumption and for production at household level. The reduction on the expenditure for water will significantly lower the costs of production leading to production of more competitive products on the open market.

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

N/A

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

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

1. Water is under NWSC

To implement a major project on water sources like drilling or extracting water from natural sources needs a permit from NWSC which is very costly on the side of the divisions

2. Water contamination

Water in urban areas both ground and surface water is greatly contamination due to the high pressures of population. There are many dip latrine and some of the are constructed in wetland. The air is polluted car fumes many old cars and dust.

3. Wide spread urban Poverty

There is high levels of urban poverty is leading to low attention on the quality of the water consumed. Secondly the nature of structure people construct cannot allow them have a provisions for rain water harvesting facilities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,848	620	118,634
Locally Raised Revenues	6,742	0	87,502
Multi-Sectoral Transfers to LLGs	34,106	0	5,007
Transfer of Urban Unconditional Grant - Wage		0	11,125
Urban Unconditional Grant - Non Wage	10,000	620	15,000
<i>Development Revenues</i>	3,404	0	24,483
LGMSD (Former LGDP)	904	0	904
Locally Raised Revenues		0	5,500
Multi-Sectoral Transfers to LLGs	2,500	0	18,079
Total Revenues	54,252	620	143,117
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,848	620	118,634
Wage		0	11,125
Non Wage	50,848	620	107,508
<i>Development Expenditure</i>	3,404	0	24,483
Domestic Development	3,404	0	24,483
Donor Development	0	0	0
Total Expenditure	54,252	620	143,117

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

Shs2,936,000 was realized and spent where only 155,000/= was on non-wage activities. The sector continues to be under priorities during allocation for funds and this has adversely affected service delivery in the department.

There was under performance because the sector did not consider the function a priority.

Department Revenue and Expenditure Allocations Plans for 2013/14

In a bid to fulfill the departmental mission of ensuring coordinated production of goods and services mindful of the environment and natural resources sustainability, the natural resources sector will spend shs 120m. The main objectives being to ensure effective and harmonious planning, coordination and to conserve fragile ecosystem in wetlands resources for the future generation, in addition to ensure sustainable productive natural resources base and a healthy environment for improved livelihoods poverty eradication and economic growth.

Shs. 11.1m will be spent on salary for the Environment Officer, shs 26m will be spent on salaries for the contract staff

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

of Kibati composite project.

Of the total non-wage recurrent of 102.502m, 53% will be spent on administrative expenses of both the environment administration office and the Kibati composite project. The remaining 47% will be invested in direct service delivery. Development budget for environment and natural resources sector is shs. 24.483m where shs 6.404m will be spent by lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	200	0	200
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	1	0	4
No. of community women and men trained in ENR monitoring	4	0	100
No. of monitoring and compliance surveys undertaken	4	2	4
Function Cost (US\$ '000)	54,252	2,054	143,117
Cost of Workplan (US\$ '000):	54,252	2,054	143,117

Plans for 2013/14

During the 2013/14 medium term expenditure framework, the sector proposes to deliver the following key outputs; District Natural Resource Management, Tree Planting and Afforestation, Community Training in Wetland Management, Stakeholder Environmental Training and Sensitization, Monitoring and Evaluation of Environmental Compliance.

Physical performance will be on the following specific intermediate outputs

- 1.Environmental & Social Screening conducted on all physical projects in the Municipality
- 2.Division Environmental Focal Persons inducted
- 3.500 tree seedlings planted along Municipal Council Road verges & maintained
- 4.Division water shed management committees formulated
- 5.Vehicle washers sensitized & groups strengthened
- 6.4 community groups trained in environment monitoring (one per division)
- 7.Monitoring and compliance surveys conducted at division level

Medium Term Plans and Links to the Development Plan

For the next FY the following actions are to be undertaken in line with the MDP

Integrate environment concerns into MDP(environment management plan),enforcement of laws and regulations, mentor the Municipal and divisions to mainstream environment matters, enactment of environment and natural resources ordinance, conduct EIA for all development projects in the Municipal , create awareness trainings on environment and natural resources, environment issues considered in the BOQs, environment certification of all completed projects/ works ,develop wetland action plan, introduce environment education in schools and waste management, and environment management plans.

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

The sector expects to be supplemented indirectly by activities of the SCOs.

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

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

1. Lack of convenient means of transport for inspection/monitoring

The sector lacks means of transport to make timely field monitoring/inspection. Priority for the available means of transport is mainly given to Finance & Administration which activities are not related to environment

2. Failure to realise the approved budget

However small our budget is (approximately 2% of the municipal budget), its very hard to realise my annual budget. The sector does not receive any grant from the centre and only relies on local revenue.

3. Lawlessness

There is lack of strong institutional capacity to enforce the environmental laws. No bye laws formulated at the local level to suit our interests.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,316	46,818	94,849
Conditional Grant to Community Devt Assistants Non	1,184	560	1,182
Conditional Grant to Functional Adult Lit	4,664	2,206	4,664
Conditional Grant to Women Youth and Disability Gr:	4,255	1,915	4,255
Conditional transfers to Special Grant for PWDs	8,883	4,201	8,883
Locally Raised Revenues	12,790	11,898	17,500
Multi-Sectoral Transfers to LLGs	25,496	11,311	12,556
Other Transfers from Central Government	8,467	3,608	8,467
Transfer of Urban Unconditional Grant - Wage	17,577	11,120	25,343
Urban Unconditional Grant - Non Wage	14,000	0	12,000
<i>Development Revenues</i>	48,592	15,469	71,343
Donor Funding	0	0	3,606
LGMSD (Former LGDP)	32,592	15,469	62,738
Locally Raised Revenues	16,000	0	5,000
Total Revenues	145,908	62,286	166,192
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,316	42,215	94,849
Wage	23,976	11,120	25,343
Non Wage	73,340	31,096	69,506
<i>Development Expenditure</i>	48,592	12,705	71,343
Domestic Development	48,592	12,705	67,738
Donor Development	0	0	3,606
Total Expenditure	145,908	54,920	166,192

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

Of the sources of revenue to the department wage increased by 18% due to arrears for the PCDDO. Shs38,178,000 was spent where Shs10,493,000 part of the balance from first quarter. The current balance is Shs22,509,000 mainly CCD money to be allocated to CDD groups once they qualify for the funds.

There was under performance in the quarter because finance did not prioritize allocating local revenue and unconditional grant non-wage to the community department as planned.

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues of the Department will be realized from Local sources and central government Grants where a total of shs

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

153,636,000 is approved for spending on various sector under the community department in the FY 2013/14. The budget has significantly increased by 28% from shs 120.4m for Fy 2012/13 to shs 153.6m this FY 2013/14. The increase in budget allocation accrues from increased wage because of the recruitment of the CDO, 3m shillings donor funding for procurement of the public library computers, and more than 7m shilling of local revenue under the recurrent budget for intensified community mobilization in the municipality. The share of CDD has increased from 32.6m to 62.7m following government increase on the LGMSD IPF for Hoima Municipal council.

Overall expenditure is estimated at 82.3m shillings recurrent and 71.3m shillings development that is 54% and 46% of the total approved budget respectively. On the recurrent budget, shs25.3m will be for staff salaries under the community department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	2	0	4
No. of Active Community Development Workers	1	1	2
No. FAL Learners Trained	320	35	200
No. of children cases (Juveniles) handled and settled	2	0	4
No. of Youth councils supported	4	4	4
No. of women councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	600	1	550
Function Cost (UShs '000)	145,908	68,721	166,192
Cost of Workplan (UShs '000):	145,908	68,721	166,192

Plans for 2013/14

The department will focus on consolidating the CDD and prosperity For All (PFA) programme in the coming financial years which will include;

Group formation to benefit from government programs especially CDD and NAADS in all the wads

Gender mainstreaming in development planning in 4 divisions

1 Gendar training conducted for all Divisions,

Chidren in conflict with the law cases handled especially in Kahoora,

4 youth coucils supported,

500 chicks procured to disbled and elderly,50 piglets procured to disbled and elderly, 1 workshop on culture awareness conducted, 4 women councils supported,

CDD grant transferred to respective Divisions, General monitoring and technical backstopping.

Medium Term Plans and Links to the Development Plan

The department will focus on consolidating the CDD and prosperity For All (PFA) programme in the coming financial years. This is to be achieved through strategies that will enhance community involvement in government programmes by intensifying community mobilization and empowerment.

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

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

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

1. Low Staffing

The department has only one staff and therefore needs at least 1 CDO at the municipal and 4 CDOs for the divisions

2. Lack of Transport

The department lacks means of transport for efficient service delivery in the four divisions

3. Inadquate funds

The funds allocated to the department are not adequate for effective running of community activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,439	9,911	68,658
Conditional Grant to PAF monitoring	7,443	3,520	10,902
Locally Raised Revenues	20,559	2,120	18,193
Multi-Sectoral Transfers to LLGs	8,237	0	16,958
Transfer of Urban Unconditional Grant - Wage		0	12,605
Urban Unconditional Grant - Non Wage	10,200	4,272	10,000
<i>Development Revenues</i>	7,891	0	10,793
LGMSD (Former LGDP)	2,091	0	4,043
Locally Raised Revenues	3,800	0	6,750
Urban Unconditional Grant - Non Wage	2,000	0	
Total Revenues	54,330	9,911	79,450
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,439	9,879	68,658
Wage	10,278	0	12,605
Non Wage	36,161	9,879	56,053
<i>Development Expenditure</i>	7,891	0	10,793
Domestic Development	7,891	0	10,793
Donor Development	0	0	0
Total Expenditure	54,330	9,879	79,450

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

The Unit received Ush 6,766,000/= which was 43% of second quarter budget. Funds available in second quarter was Shs 8,595,000 where shs 1,829,000 was unspent PAF monitoring funds ment for multisectoral monitoring an activity that was pushed to this quarter.

Like first quarter, Planning under performed because it continues to be under funded and unprioritized at the time of revenue allocation yet the planning function is key for effective resource mobilization for coordinated service delivery.

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning mostly implements routine activities and as a result it operates majorly a recurrent budget. The approved

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

budget for the current FY 2013/14 is 62,492,000/= having increased from 36% from 46.1m of last FY's budget. This increase is majorly as a result of the senior planners salaries (shs12.6m) recruited at the beginning of this current FY. Budget allocation to the planning function by LLGs has also double from shs 8.2m last FY to almost 17m shillings. They have allocated more funds to carry out development planning for their divisions.

PAF and LGMSD funds under planning have increased following increased government funding under PAF monitoring component and LGMSD. PAF grant has increased by 47% and LGMSD allocation to planning has also doubled. Local revenue allocation to the development budget is for funding capital development that had been planned to be procured last FY and were not executed and the additional LCD projector for the office of the senior planner.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
No of qualified staff in the Unit	1	0	1
<i>Function Cost (UShs '000)</i>	<i>54,330</i>	<i>15,411</i>	<i>79,450</i>
Cost of Workplan (UShs '000):	54,330	15,411	79,450

Plans for 2013/14

Production of TPC minutes

PAF and LGMSD projects monitored and progress reports prepared and submitted to relevant institution of government

Copies of the Five year MDP, Annual work plans produced

Planning meetings carried out at division level

1 laptop, 1 digital camera and projector for planning unit procured

Medium Term Plans and Links to the Development Plan

All the budget is aimed towards contributing to the attainment of the development goal of Hoima MC that is coordinating implementation of approved plans "to improve the quality of life of the population of Hoima Municipality".

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

Enhancement of planning function within the Municipality by GAPP a USAID funded project.

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

1. Lack of office space

The planner has no specific desk to operate from due to limited office space

2. Poor attitude towards the planning function

Technical staff don't treasure much in planning for their sectors. Divisions have not taken planning as their mandate as a result they don't have the required plans for their divisions

3. Failure to realise the budget

Planning budget outturn is always below the approved budget. To this effect most planned outputs are not implemented.

Workplan 11: Internal Audit

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,787	16,707	42,388
Locally Raised Revenues	17,156	4,763	15,000
Multi-Sectoral Transfers to LLGs		0	7,873
Transfer of Urban Unconditional Grant - Wage	22,816	7,982	9,832
Urban Unconditional Grant - Non Wage	14,815	3,961	9,684
Total Revenues	54,787	16,707	42,388
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,787	15,510	42,388
Wage	22,816	7,982	9,832
Non Wage	31,971	7,527	32,556
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	54,787	15,510	42,388

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

A total of shs.7,466,000/= was spent by the unit of which Shs 481,000/= was funds balance brought forward from quarter one. These funds was mainly Local revenue and Unconditional grants non-wage while expenditures were majorly payment of salaries and allowances, fuel and lubricants among others. Wages were shs.3,991,000 while non-wage expenses amounted to shs.4,836,000/=. The funding to the unit was majorly unconditional grant non-wage, due the urgency of the audit activities and that local revenue was not available by the time of implementation.

Over all budget performance for Internal Audit was 48% as a result not all projects and programmes were audited.

Department Revenue and Expenditure Allocations Plans for 2013/14

Approved funds for Internal Audit Unit for FY's 2013/14 budget is shs 34.5m. The revenues will come from local sources and central government transfers for wage and unconditional grant non-wage. Wage allocation to the unit has reduced to 9.83m shillings following the Senior Auditor transferring his services to the Auditor General's Office at the beginning of this FY. Due to the same effect, recurrent budget on staff welfare has also reduced.

All the budget is for the recurrent budget where administrative expenses will cover 45% and 55% on direct service delivery in the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	10	04
Date of submitting Quaterly Internal Audit Reports	31-10-2012	22-01-13	31-10-2013
<i>Function Cost (UShs '000)</i>	54,787	24,337	42,388
Cost of Workplan (UShs '000):	54,787	24,337	42,388

Plans for 2013/14

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

Four quarterly Audit reports for the Municipal Council produced, 16 quarterly reports for the four divisions produced. 4 quarterly NAADS audit reports produced and UPE funds in 67 schools audited. In addition monitoring of schools and health centres will be carried out during the year. .

Medium Term Plans and Links to the Development Plan

During the coming years department intends to carry out internal auditing in all cost centres, train staff, mentor LLG and other accounting staff on financial management and conduct inspections in schools and health centres.i.e quarterly audit reports produced for the Municipal, Quarterly reports for the divisions produced for improved service delivery.The emphasis will be on proper accountability and usage of public resources entrusted to all staff in the Council.

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

N/A

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

1. Continious change in legislation

Adopting to change needs some appple time for staff concerned in the local governments

2. Inadquate staffing

The audit office has only two staff out four in the departmental structure.

3. Staff capacity

There is need for training of staff especially in CIA, value for money audit and Fraud examinations and investigations.

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Coordination of implementation of council policies/promrammes strengthened	1. Coordination of implementation of council policies/promrammes strengthened	Coordination of implementation of council policies/programmes strengthened
	2. Institutionalize Result Oriented Management (ROM) systems at all levels	2. Public Service dellivery and accountability Strengthened (through support supervision in all 4 divisions)	Institutionalize Result Oriented Management(ROM) systems at all levels.
	3. Strengthen Public Service dellivery and accountability	3..Work facilities and environment improved (office carpet, computers serviced, vehicle serviced, compound and offices maintained)	Rent of office stace paid
	4. Improve work facilities and environment		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,160	<i>Non Wage Rec't:</i>	37,828	<i>Non Wage Rec't:</i>	116,311
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,160	Total	37,828	Total	116,311

Output: Human Resource Management

Non Standard Outputs:	1. Improved Human Resource capacity	One training for Municipal staff in Capacity needs assessment and development of CBP	Improved Human Resource capacity.
	2. Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.		Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.
	3. Staff motivation and welfare maintained.		Pay roll printed and pay slips issued to staff on a monthly basis
	4. Public accountability enhanced.		

<i>Wage Rec't:</i>	144,535	<i>Wage Rec't:</i>	66,786	<i>Wage Rec't:</i>	137,011
<i>Non Wage Rec't:</i>	40,022	<i>Non Wage Rec't:</i>	11,892	<i>Non Wage Rec't:</i>	20,207
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	184,557	Total	78,678	Total	157,218

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (None)	yes (Municipal council capacity building plan developed and implemented)
No. (and type) of capacity building sessions undertaken	4 (1. Developed and Capable Human Resources	0 (None)	4 (Developed and capable Human Resources
	2. Dessemination of Cross-cutting issues)		Dessemination of Cross-cutting issues.)
Non Standard Outputs:	Not applicable	N/A	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

<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>	15,658	<i>Domestic Dev't</i>	5,131	<i>Domestic Dev't</i>	24,162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	470,000
Total	15,658	Total	5,131	Total	494,162

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	99 (1. Adherence to national and Municipal standards, priorities, policies and programmes)	0 (None)	99 (National and Municipal standards, priorities, Policies and Programmes adhered to.
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Key staff recruited and posted to divisions)

Non Standard Outputs:	N/A	None	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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	7,000

Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public and media relations management	None	Improved public and media relations management.		
	2. Improved information flow and social accountability		Improved information flow and social accountability.		
			Council Emblem, colors developed and produced.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,993
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	3,993

Output: Office Support services

Non Standard Outputs:	1. Cleanness of the Office premises maintained	1. Cleanness of the Office premises maintained through slashing and digging around the compound, sweeping around the compound and offices themselves	Cleanness of the Office premises maintained		
	2. Items collected and delivered in time	2. Items collected and delivered in time to different offices within the district/ municipality.	Items collected and delivered in time.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,580	<i>Non Wage Rec't:</i>	608	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,580	Total	608	Total	3,000

Output: Registration of Births, Deaths and Marriages

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	N/A	Output delivered under community based services department	Not Planned output
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 0

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (None)	04 (All divisions monitored on a quarterly basis)
No. of monitoring reports generated	()	0 (None)	04 (Quarterly monitoring reports compiled)
Non Standard Outputs:	1. Assets and facilities managed	Asset register not updated	Assets like computers, furniture and fixtures and other Facilities managed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 4,634
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	500	Total 4,634

Output: Records Management

Non Standard Outputs:	1. All records properly kept and managed according to set standards	None	All records properly kept and managed accordingly to set standards.
	2. Computerised records and information management system in place		Computerised records and Information management system in place.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 3,500

Output: Information collection and management

Non Standard Outputs:	Not applicable	N/A	Information or data data for decision making collected
	<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> 1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,500

Output: Procurement Services

Non Standard Outputs:	Not applicable	N/A	Municipal procurement and disposal plan developed
			Planned procurements contracted and managed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

<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
Total	0	Total	0	Total	5,000

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	207,165
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,754
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	236,919

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Coordination of division programmes carried out

impementation of activities monitored

Assets and Facilities Management

Photocopying machine purchased

Implementation of division

progrmmes coordinated

Land for construction of division

offices purchased

Staff training carried out

Nyarugabu market fenced

Drainage at wambabya constructed

Staff welfare 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>	141,162	<i>Non Wage Rec't:</i>	109,958	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,130	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,292	Total	109,958	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)		0 ()	
No. of administrative buildings constructed	()	0 (N/A)		1 (Construction of Hoima MC administrative block)	
No. of solar panels purchased and installed	()	0 (N/A)		()	
Non Standard Outputs:	Not applicale	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>	500,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500,000

Output: Office and IT Equipment (including Software)

No. of computers, printers	()	0 (N/A)		1 (One lap top computer procured)	
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

and sets of office furniture purchased

for the administration department at Municipal head offices)

Non Standard Outputs:

1. One Laptop procured and accessories

none

2. Office seal procured for HMC

<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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	2,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Outstanding dues cleared for Office of the Town Clerk's furniture .

Out standing obligations on furniture for the TC cleared

Executive Furniture for the Office of the Ag. Deputy TC procured (Executive chairs, Tables and office carpet)

<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>	8,000	<i>Domestic Dev't</i>	2,038	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	2,038	Total	5,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

16/8/2012 (Municipal council headquarters)

16/8/2012 (N/A)

15/8/2013 (Municipal council headquarters)

Non Standard Outputs:

Revenue collection inspected and monitored in all four divisions of Kahoorra , Mparo , Bujumbura and Busisi.

Revenue collection inspected and monitored in all four divisions of Kahoorra , Mparo , Bujumbura and Busisi.

Loan repayment towards the construction of the administration block

<i>Wage Rec't:</i>	71,412	<i>Wage Rec't:</i>	38,618	<i>Wage Rec't:</i>	71,412
<i>Non Wage Rec't:</i>	37,258	<i>Non Wage Rec't:</i>	10,073	<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,670	Total	48,691	Total	199,412

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections

957068 (All four divisions)

100651000 (Other taxes collected From the 4 divisions.)

1390067000 (Other local revenues Collected in all 4 divisions)

Value of Hotel Tax Collected

15000 (All four divisions)

1000000 (From Kahoorra division alone.)

26735000 (LHT Collected in all 4 divisions)

Value of LG service tax collection

51000 (All four divisions)

15516000 (Local service tax collected in all 4 divisions.)

38000000 (LST Collected from all 4 divisions)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Tax payers enumeration and assessed.	None	Mentoring sessions on Hotel Tax conducted.
	Mentoring sessions on Hotel Tax conducted.		Administrative cost for property tax collection (25% of LR) covered
	Administrative cost for property tax collection (25% of LR) covered		Revenue management software procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,697	<i>Non Wage Rec't:</i> 4,487	<i>Non Wage Rec't:</i> 35,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,697	Total 4,487	Total 35,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Municipal headquarters)	30/6/2012 (Workplan approved in first quarter)	30/06/13 (Detailed budget estimated for FY 2014/15 compiled and presented to Council)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (Municipal headquarters)	30/08/2012 (Annual workplan approved in first quarter)	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)
Non Standard Outputs:			No planned output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,598	<i>Non Wage Rec't:</i> 4,128	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,598	Total 4,128	Total 18,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 1,532	<i>Non Wage Rec't:</i> 5,311
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 1,532	Total 5,311

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Auditor General office, Fortportal branch)	30/9/2012 (N/A)	30/9/2013 (Annual Draft Final Account submitted to Auditor General office, Fortportal branch)
Non Standard Outputs:	Annual board of survey carried out.	Books of accounts posted	Annual board of survey carried out.
	Books of accounts opened and posted regularly.	Accounts Staff supervised.	Books of accounts opened and posted regularly.
	Accounts Staff supervised.		Accounts Staff supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,322	<i>Non Wage Rec't:</i> 1,480	<i>Non Wage Rec't:</i> 7,000

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,322	Total	1,480	Total	7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	192,275	<i>Non Wage Rec't:</i>	33,059	<i>Non Wage Rec't:</i>	162,562
<i>Domestic Dev't</i>	126,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,485
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	318,775	Total	33,059	Total	276,047

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Internet services provided and maintained. None

Laptop computer procured and supplied for finance office

Council property secured.

One computer Laptop procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	2,500

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

6 full council and 30 committee meetings held

3 full council meetings held and 15 committee meetings also sat

Elected leaders paid motnly salaries and Xgratia for LCIs and LCIIIs

resolutions taken and communicated

<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	16,200	<i>Wage Rec't:</i>	37,440
<i>Non Wage Rec't:</i>	78,408	<i>Non Wage Rec't:</i>	3,530	<i>Non Wage Rec't:</i>	22,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,848	Total	19,730	Total	60,360

Output: LG procurement management services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Procurement plans approved at the municipal and lower local governments	N/A		Production of a consolidated Procurement and Disposal plan for FY 2013/14.
	Approved bidding documents at the municipal and lower local governments			Production of a Prequalification list for Service Providers for the year 2013/14.
	Review and evaluation reports at the municipal and lower level local governments			Identification of successful bidders for provision of various goods, services and works.
	Contracts awarded at the Municipal and Lower level local governments			Hold atleast 12 Contracts Committee meetings
	Contracts monitored during their execution			Updating the Vendors Register.
	Office furniture procured at the Procurement Offices (HMC Head quarters)			Prepare quarterly and annual Procurement and Disposal reports for internal discussions and onward submission to Relevant Authorities .
	Laptop computer procured at the Procurement Offices (HMC Head quarters)			Draft Contract Agreements
				Present mothly micro procurement reports to Contracts Committee.
				Maintenance of Procurement Action Files
				Procurement of a laptop computer for procurement office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,121	<i>Non Wage Rec't:</i>	6,645
	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,921	Total	6,645
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 33,358
				<i>Domestic Dev't</i> 2,500
				<i>Donor Dev't</i> 0
				Total 35,858

Output: LG staff recruitment services

Non Standard Outputs:	Municipal Staff recruited.	N/A		Municipal Staff recruited.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 1,000
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 1,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports dicussed per year by Council.)	0 (Report not yet received by council)		4 (LG PAC reports dicussed per year by Council.)
No.of Auditor Generals queries reviewed per LG	4 (Queries reviewed per quarter.)	0 (1 report considered)		1 (All audit queries reviewed per quarter)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: LG Political and executive oversight

Non Standard Outputs:	No. of bills and motions passed	3 bills /motions were from the executive were passed	6 full council and 30 committee meetings held	
	No. of reports adopted	All reports were adopted	1 extra ordinary council sitting held	
	No. of questions disposed of			
	No. of executive statements disposed of			
	No. of emergency meetings held			
	No of policies formulated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	43,137	<i>Non Wage Rec't:</i>	20,529
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,137	Total	20,529
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	49,440
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	49,440

Output: Standing Committees Services

Non Standard Outputs:	30 standing committee meetings held	25 standing committee meetings held at Municipal H/Q for five committees	20 standing committee meetings held	
	30 sets of minutes and reports made and 15 field visits conducted	25 sets of minutes prepared	20 sets of minutes and reports made and 15 field visits conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,300	<i>Non Wage Rec't:</i>	8,430
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,300	Total	8,430
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	28,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	28,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		division Council meetings held		
		Division Executive session held		
		Division Standing committee meetings held		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	100,980	<i>Non Wage Rec't:</i>	59,048
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,980	Total	59,048
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	128,787
			<i>Domestic Dev't</i>	35,688
			<i>Donor Dev't</i>	0
			Total	164,475

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the department procured	Not yet procured	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	<i>Domestic Dev't</i>	4,100	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,100	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Production staff paid monthly salaries.	NAADS coordinator staff salaries paid		
	<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	5,247
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,493	Total	5,247

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NAADS monitoring conducted	Projects Monitored		
		Meetings/Workshops Conducted		
		Commercial Centres Visted and Inspected.		
	<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>	110
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	110
			<i>Wage Rec't:</i>	15,293
			<i>Non Wage Rec't:</i>	8,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	23,293

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	5,006
			<i>Non Wage Rec't:</i>	5,362
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	10,368

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries of 19 Health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya, Bacayaaya and Kyakapeya HCIIIs paid for the months of July, August, September, October, November and December 2012.	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to six lower health units from July to December 2012 within Hoima Municipality.	Mandatory and other allowances paid to all health workers in the Municipality.	
	1 Health worker sent for a Masters in Public Health Programme.	Health review/planning meeting conducted in September and December for 1st and 2nd quarters respectively.	1 Health worker continues with Masters in Public Health Programme.	
	Support supervision visits conducted to lower health units within Hoima Municipality.	Departmental vehicles/refuse trucks maintained fairly but one truck and a tractor are still down	Support supervision visits conducted to lower health units within Hoima Municipality.	
	Health review/planning meetings conducted quarterly.	One Health worker (The Principal Health Inspector) did his second and third modules for a Masters in Public Health at UCU	Health review/planning meetings conducted quarterly.	
	Food handlers trained on best food handling practices	Mandatory and other allowances paid to all health workers in the Municipality for the 6 months from July to December though not on time.	Food handlers trained on best food handling practices	
	Performance Report submitted to MOH Kampala every quarter.		Performance Report submitted to MOH Kampala every quarter.	
	Utilities (water and electricity) paid for promptly		Utilities (water and electricity) paid for promptly	
	Departmental vehicles/refuse trucks maintained		Departmental vehicles/refuse trucks maintained	
	<i>Wage Rec't:</i> 142,389	<i>Wage Rec't:</i> 58,571	<i>Wage Rec't:</i> 232,076	
	<i>Non Wage Rec't:</i> 25,682	<i>Non Wage Rec't:</i> 9,070	<i>Non Wage Rec't:</i> 25,142	
	<i>Domestic Dev't</i> 6,096	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 174,167	Total 67,641	Total 257,218	

Output: Promotion of Sanitation and Hygiene

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	Premises in the Divisions of Kahoora, Mparo Bujumbura and Busiisi were inspected for hygiene and sanitation improvement.	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	23 School health visits conducted in all divisions of Kahoora, Busiisi, Bujumbura and Mparo.	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	Cleaning and disinfectants for the council's mortuary were purchased	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	
	One Health and sanitation programme conducted on radio quarterly.	Preliminary preparations for a standby emergency ebola isolation unit in Kihuukya were made	One Health and sanitation programme conducted on radio quarterly.	
	Premises in all divisions of Hoima Municipality inspected regularly.	Municipal Offices and toilets were cleaned daily for the 3 months. Planning and review meeting with health unit incharges conducted	Premises in all divisions of Hoima Municipality inspected regularly.	
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.		Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.	
	40 School health visits conducted in all divisions.		40 School health visits conducted in all divisions.	
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition.		Municipal offices and toilets regularly cleaned and maintained in hygienic condition	
			Six municipality health units fumigated	
			Keep Hoima Clean exercise conducted every month	
			.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,649	<i>Non Wage Rec't:</i> 4,213	<i>Non Wage Rec't:</i> 21,586	
	<i>Domestic Dev't</i> 5,620	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,269	Total 4,213	Total 21,586	

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	84 (VHTs for 84 cells in Hoima Municipality)	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)
%age of approved posts filled with qualified health workers	50 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic HC II's and at the Municipal headquarters..)	50 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	4 (Buhanika HC III and at the Municipal headquarters..)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	87 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	
Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	879 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	
Number of outpatients that visited the Govt. health facilities.	140500 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	19664 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	
No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo .)	19 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo .)	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	19 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	16 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	
No. of children immunized with Pentavalent vaccine	()	6115 (Children immunised at all the six health units in Hoima Municipality)	()	
Non Standard Outputs:	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	N/A	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,027	<i>Non Wage Rec't:</i> 6,633	<i>Non Wage Rec't:</i> 14,026	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,027	Total 6,633	Total 14,026	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Garbage in the division collected

Health improvement campaigns carried out

Litter bins procured and installed through out the division

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	136,690	<i>Non Wage Rec't:</i>	71,847	<i>Non Wage Rec't:</i>	125,902
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,690	Total	71,847	Total	147,179

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Municipal Health Office next to RDC's Office in Kahoora Division rehabilitated	Earth work and leveling of Kibati composite plant site done		
	Construction of a modern abattoir in Busiisi, Kahoora Division			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	5,000	5,000	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	240,000	0	0	0
	Total	Total	Total	Total
	245,000	5,000	0	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two refuse skips used in Kahoora Division rehabilitated and returned to respective sites	none	One motorcycle procured and delivered to the council stores at the Municipal headquarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	5,000	0	5,622	5,622
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	5,000	0	5,622	5,622

Output: Other Capital

Non Standard Outputs:	Land for the proposed composting plant in Kibati, Busiisi Division purchased by completing payment to the provider (initial part payment made in 2011/12 FY)	An out of Court settlement with Mr. Masumbuko for the kibati site land after council was taken to Court	Land for the modern abattoir purchased in Busiisi Kahoora Division	
	4 springs protected in Bujumbura			
	Land for the moder abattoir purchased in Busiisi Kahoora Division			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	2,000	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	13,404	0	13,404	13,404
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	13,404	2,000	13,404	13,404

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (None)	0 (N/A)	
No of healthcentres rehabilitated	2 (Karongo HC III in Bujumbura Division rehabilitated)	0 (None)	2 (Kyakapeya HC II in Mparo Division rehabilitated)	
	Bacayaaya Memorial HC II in Busiisi Division rehabilitated)		Bacayaaya Memorial HC II in Busiisi Division rehabilitated)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	20,251	0	20,251	20,251

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,251	<i>Total</i>	0	<i>Total</i>	20,251
Output: Specialist health equipment and machinery						
Value of medical equipment procured	()	0 (none)			4 (Four solar batteries procured and delivered to Buhanka HC III)	
Non Standard Outputs:		N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,596
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,596

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	346 (Mparo Division 107)	340 (Mparo Division 107)	340 (Mparo Division 91)
	Kahoorra Division 65	Kahoorra Division 65	Kahoorra Division 64
	Bujumbura Division 103	Bujumbura Division 103	Bujumbura Division 81
	Busiisi Division 71)	Busiisi Division 71)	Busiisi Division 69)
No. of teachers paid salaries	346 (Mparo Division 107)	346 (Mparo Division 107)	340 (Mparo Division 91)
	Kahoorra Division 65	Kahoorra Division 65	Kahoorra Division 65
	Bujumbura Division 103	Bujumbura Division 103	Bujumbura Division 82
	Busiisi Division 71)	Busiisi Division 71)	Busiisi Division 69)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	1,434,396	<i>Wage Rec't:</i> 730,469
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	1,434,396	<i>Total</i> 730,469

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	16196 (Mparo-4646)	16196 (Mparo-4646)	13714 (Mparo-3383)
	Kahoorra-3676	Kahoorra-3676	Kahoorra-3533
	Bujumbura-4375	Bujumbura-4375	Bujumbura-4075
	Busisi-3499)	Busisi-3499)	Busisi-2723)
No. of student drop-outs	324 (Mparo-95)	0 (N/A)	64 (Mparo-32)
	Kahoorra-52		Kahoorra-05
	Bujumbura-96		Bujumbura-08
	Bisisi-81)		Bisisi-19)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of pupils sitting PLE	2750 (Mparo-242 Kahoora-1513 Bujumbura-745 Busisi-250)	0 (N/A)	1748 (Mparo-538 Kahoora-3437 Bujumbura-578 Busisi-289)	
No. of Students passing in grade one	474 (Kahoora- Bujumbura- Mparo- Busisi-)	0 (N/A)	112 (Kahoora-42 Bujumbura-59 Mparo-06 Busisi-05)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	88,325	<i>Non Wage Rec't:</i>	58,863
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	88,325	Total	58,863
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	107,203
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	107,203

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Distribution of Primary Instruction Materials Latrine construction and rehabilitation Provision of furniture to primary schools School inspected Teaching material supplied Co-curricula activities conducted in primary schools		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,826	<i>Non Wage Rec't:</i>	1,614
	<i>Domestic Dev't</i>	40,467	<i>Domestic Dev't</i>	2,965
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,293	Total	4,579
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,240
			<i>Domestic Dev't</i>	38,922
			<i>Donor Dev't</i>	0
			Total	59,163

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (1-Bulere Demo-2 Classroom Block 2-Butebere P/S -Roofing a two classroom block.)	0 (Non)	06 (Classroom block constructed at Kihomboza P/S Completion of classroom block at Kigarama P/S Payment made for the completed classroom block at Bulera Demo P/S)	
No. of classrooms rehabilitated in UPE	()	0 (Non)	1 (Classroom Block rehabilitated at Bwikya Quoran P/S)	
Non Standard Outputs:	N/A	N/A		

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,140	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,622
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,140	Total	0	Total	146,622

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	05 (1-Busisi P/S-5 stances)	0 (N/A)		20 (5-stance Lined pit latrines constructed at St Benadetta P/s, Duhaga Boys P/S, Kiduuma COU, and Hoima public school)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,500	Total	0	Total	64,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	90 (Bwikya Quran primary school- 15 desks Hoima Public school-30 desks Duhaga Boys -30 desks Karongo P/S-15)	0 (Not implemented.)		100 (3-seatter school desks procured and supplied to primary schools in Hoima Municipality Hoima Public school - 30 desks Kirisa primary school - 20 desks Bwikya Qurqn P/S - 30 desks Kihomboza P/S - 20 desks)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,193
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,150	Total	0	Total	11,193

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)		1154 (Kitara sss-343 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students passing O level	()	0 (N/A)	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	381 (Bwikya Muslim 90 Duhaga S.S 90 St. Andrea 90 Kitara S.S 90)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 975,422	<i>Wage Rec't:</i> 443,358	<i>Wage Rec't:</i> 1,014,439	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 975,422	Total 443,358	Total 1,014,439	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(Bwikya Muslim - Duhaga S.S - St. Andrea - Kitara S.S - Buhanika Seed Sec. Sch -)	4500 (Bwikya Muslim - Duhaga S.S - St. Andrea - Kitara S.S -)	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	
Non Standard Outputs:	Transfers to USE schools in the four divisions in the Municipal Council.	N/A	Transfers to USE schools in the four divisions in the Municipal Council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,057,296	<i>Non Wage Rec't:</i> 704,864	<i>Non Wage Rec't:</i> 1,016,432	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,057,296	Total 704,864	Total 1,016,432	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo Division.)	450 (Bulera Core PTC in Mparo division.)	450 (Bulera Core PTC in Mparo Division.)	
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC in Mparo division.)	
Non Standard Outputs:	Not applicable.	N/A	Not applicable.	
	<i>Wage Rec't:</i> 194,569	<i>Wage Rec't:</i> 169,027	<i>Wage Rec't:</i> 215,062	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	194,569	Total	169,027
			Total	215,062

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Increased Teachers attendance to 85%	Increased Teachers attendance to 85%	Teaching and learning process inspected
	Increased Pupils Attendance to 80%	Increased Pupils Attendance to 80%	Contract support staff hired
	Contribution to Exams for all schools in Municipal Council	Contribution to Exams for all schools in Municipal Council	PLE, UCE and UACE exams in the municipality monitored
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	17,577	6,248	17,577
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	30,832	15,100	26,277
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	48,409	21,348	43,854

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)
No. of tertiary institutions inspected in quarter	8 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	4 (Bulera PTC Nile Vocational St. Simodn Millenium)	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahooro Bujumbura Mparo Busiisi)	2 (Inspection reports on each division made and submitted to Council at Municipal level.)	4 (Inspection reports on each division made and submitted for each of the divisions: Kahooro Bujumbura Mparo Busiisi)
No. of primary schools inspected in quarter	67 (Primary schools inspected per quarter ; Mparo division 17 Kahooro division 25 Bujumbura 16 Busiisi 10)	135 (Primary schools inspected per quarter ; Mparo division 17 Kahooro division 25 Bujumbura 16 Busiisi 10)	110 (Primary schools inspected per quarter ; Mparo division 24 Kahooro division 45 Bujumbura 26 Busiisi 15)
Non Standard Outputs:	N/A	N/A	Conduction of PLE Exams within the municipality Inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,947	<i>Non Wage Rec't:</i> 10,822	<i>Non Wage Rec't:</i> 19,428
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,947	Total 10,822	Total 19,428

Output: Sports Development services

Non Standard Outputs:	Sports activities ie Football ,Netball Ball games National Competition Volleball and atheletics Organised. held in Masaka. At least 4 major sports activities at national level held	Sports activities(Football ,Netball Volleball and atheletics) Organised. Atheletics organised Music dance and drama organised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,957	<i>Non Wage Rec't:</i> 15,290	<i>Non Wage Rec't:</i> 18,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,957	Total 15,290	Total 18,150

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one Lap top for head of department.	None	Laptop computer and a modem for education department procured and supplied at the municipal education office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center	0 (none)	3 (SNE Facilities operational ie EARS Center
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	St. Benadetta P/S		St. Benadetta P/S	
	USDC)		USDC)	
No. of children accessing SNE facilities	100 (Children accessing SNE facilities in the Municipal Council.)	0 (non)	100 (Children accessing SNE facilities in the Municipal Council.)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	8 Engineering staff paid monthly salaries and allowances . Engineering staff supported through a workshop on HIV/AIDS held, computer supplies, procurement of stationery, monthly water and electricity bills paid, clearance of bank charges on all bank transactions, PAF monitoring	Engineering staff paid monthly salaries and allowances . Engineering staff supported through computer supplies, procurement of stationery, monthly water and electricity bills paid, clearance of bank charges	7 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, computer supplies, etc.	
	<i>Wage Rec't:</i>	52,166	<i>Wage Rec't:</i>	22,252
	<i>Non Wage Rec't:</i>	55,885	<i>Non Wage Rec't:</i>	31,350
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	108,050	Total	53,602
			<i>Wage Rec't:</i>	52,915
			<i>Non Wage Rec't:</i>	56,928
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	109,844

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (1km Completion of surface dressing of Commercial, Street, 0.4km, Market street, 0.3km and Duhangura road , 0.3km in Kahoorora Division)	0 (None)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	125,827	<i>Domestic Dev't</i>	13,907
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	125,827	Total	13,907

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Construction of the following low cost tarmac roads in Kahoora Division 1. Bujumbura Road, 0.2km	0 (None)	4 (1. Rukurato road, 0.6km 2. Fort-Portal road, 0.63km 3. Main street, 0.63km 4. Old Toro road, 0.6km
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	2. Bunyoro-Kitara road, 0.5km			5. Wright road, 0.4km	
	3. Kwebiiha Road, 0.3km			6. Kwebiiha road, 0.3km	
	4. Kabalega, 0.2km			7. Coronation road, 0.2km	
	5. Old Toro Road, 0.4km			8. Persy road, 0.2km	
	6. Coronation, 0.2km			9. Byabacwezi road, 0.2km	
	7. Perse, 0.2km			10. Government road, 0.3km	
	8. Rukurato Road, 0.4km)			11. Kabalega road, 0.2km)	
Non Standard Outputs:	N/A	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	3,024,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	3,024,000	Total	0	Total
				4,852,800	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (None)		()	
Length in Km of Urban paved roads routinely maintained	1 (Patching of the following Roads	0 (N/A)		()	
	1. Rukurato Road, 0.4km				
	2. Main Street, 0.6km)				
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	9,000	Total	0	Total
				0	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)		32 (1.1.Wabiguga-Kyabaheesi, 2.1km	
				2.Butale-Kyamutema-Kisonde, 4.3km	
				3.Rukooge-Kabukara, 2km	
				4.Itara-Bulemwa, 2km	
				5.Katasiiha-Kasensero-Bulemwa, 3.5km	
				6.Parajwoki-Kawairiri, 4.4km	
				7.Kihomboza-Mugoteka, 2.5km	
				8.Kyentale-Kikwatamigo, 9.4km	
				9.Kihemba-Kidaiko, 1km)	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	152 (Retention money and payment for pending works for the following carried forward road maintenance projects	25 (First Quarter Retention monies paid for the following roads 1. Buswekera-Kihukya, 7km in Busiisi division 2. Mparo-Kyarwabuyamba, 2.1km in Mparo division Second Quarter 1.Periodic maintenance of Budaka lower-Kiteru bridge, 3km in Bujumbura division Karongo and Budaka cells. 2. Periodic maintenance of Kyarwabuyamba-Bwanya road, 4km in Mparo division in Kyedikyo and Bulinda cells. 3. Retention monies on periodic maintenance of Buhanika-Kitonya road, 3.1km in Mparo division. 4. Final payment on periodic maintenance of Butiaba-Kyamucumba road, 3km in Bujumbura division, Kyesiga cell. 5. Retention monies on periodic maintenance of Rukooge-Kasasa-Kasingo, 4km in Busiisi division, Kasasa cell. 6. Retention on periodic maintenance of Kiduma-Karongo road, 4.7km in Busiisi and Bujumbura divisions. 7. Retention on periodic maintenance of Kicwamba-Butebere road, 3km in Mparo division,	192 (KAHOORA DIVISION Labour-based Routine Road Maintenance, 18.5km 1. Wright road, 0.4km 2. Fort-Portal road, 0.6km 3. Old Toro road, 0.4km 4. Main street, 0.5km 5. Nyakatura road, 0.2km 6. Mugabe road, 0.2km 7. Rwakaikara, 0.4km 8. Makidadi, 0.5km 9. Isingoma, 0.8km 10.Rukurato, 0.4km 11. Kibati COU-Kalyabuhiire, 0.8km, 12. Busiisi, 0.8km 13. Orphanage, 0.5km 14. Duhaga, 0.6km 15. Mugenziomu, 0.4km 16. Biliku, 0.4km 17. Kiryatete-Winyi, 1.1km 18. Round about-Wambabya, 1.5km 19. Republic, 0.4km 20. Ginnery, 0.4km 21. Off Rwakaikara, 0.3km 22. Karuziika, 0.8km 23 .Military hill road, 0.4km 24. Bujwahya-Rwenkondwa, 1.2km 25. Bujwahya-Duhaga, 1.0km 26. Round about-Lagoon, 0.2km 27. Kyalisiima, 0.3km 28. Nyakatura-Kwebiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km 31. Mukati, 0.4km 32. Adriko, 0.5km 33. Off Tayali (Crown hotel), 0.4km 34. Kabyanga, 0.6km Mechanized Routine Road Maintenance, 15km 1. Circular road, 1.1km 2. Perse , 0.3km 3. Byabacwezi, 0.3km 4. Kizige, 0.5km 5. Isingoma, 0.3km 6. Katasiha-cathedral, 2.4km 7. Kyanku, 0.6km 8. Nile Vocation, 0.6km 9. Kikwite, 1.1km 10. Kabakurasi, 1km 11. Turumanya, 0.4km 12. Bujumbura-cathedral, 0.8km 13. Millenium-Bujumbura round about, 1km 14. Round about-Duhaga cathedral, 1.4km
	1. Hoima-Kihukya, 8.3km in Busiisi division, shs. 4,900,000= 2. Buswekera-Kihukya, 7km in Busiisi division, 4,200,000= 3. Karongo-Budaka, 4.7km, in Busiisi and Bujumbura divisions, 2,870,000= 4. Kyesiiga-Kyamucumba, 3km in Bujumbura division, shs. 1,650,000= 5. Buhanika-Kitonya, 3.1km in Mparo division, shs. 1,900,000= 6. Mparo-Kyarwabuyamba, 2.1km, in Mparo- division , shs. 1,650,000= 7. Cluster-1 roads in Kahoora division, shs. 8,800,000= 8. Katuugo-Kyakaliba, 6km in Mparo and Kahoora divisions, shs. 21,600,000= 9. Wambabya-Kyabalyanga-Kibingo-Itara, 1.9km, in Busiisi divisions shs. 1,200,000= 10. Kibati COU-Kalyabuhiire-Bagutatira, 1.6km, in Bujumbura division shs. 1,100,000= 11. Rukurato-Bujwahya-Kihomboza, 1.4km in Kahoora/Bujumbura divisions, shs. 750,000= 12. Bujumbura-cathedral-isingoma road, 1.5km in Bujumbura division, shs. 870,000= Arrears for manual routine road maintenance for the month of April FY 2011/12 carried forward to FY 2012/13 amounting to shs. 9,898,980= 1. 45km of unpaved urban roads to be maintained under periodic maintenance in Bujumbura, Mparo and Busiisi Divisions. BUJUMBURA DIVISION (a). Katasiha-Katikara-Itara,5km (b). Karongo-Budaka,5km (c). Muganyizi-Aziizi, 0.7km (d) Kasaija-Bishops House, 0.4km. (e) Hoima-Butiaba-Kyamucumba, 3km (carried forward) (f) Budaka-Lower Kiteru, 3km (carried forward)		

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>MPARO DIVISION</p> <p>(a) Kanenankumba, Kihanga, Kihemba, 4km.</p> <p>(b) Bwanya-Kidoti-Kibona, 5km</p> <p>(c) Kikwatamigo-Bwanya, 2km</p> <p>(d) Kyarwabuyamba- Bwanya, 4km (carried forward)</p>		<p>15. Kalyabuhire-Kibati, 3km</p> <p>16. Bujumbura road, 0.2km</p>
	<p>BUSIISI DIVISION</p> <p>(a). Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 6km</p> <p>(b) Wambabya-Kyabalyanga, 6km</p> <p>2. 30.2km of unpaved urban roads to be maintained under mechanized routine road maintenance in Kahoora division in Hoima Municipality on the following qualifying roads</p> <p>(a) Orphanage, 0.5km</p> <p>(b) Bujumbura-Water supply, 1km.</p> <p>(c) Duhaga, 0.6km</p> <p>(d) Mugenziomu, 0.4km</p> <p>(e) Biliku, 0.4km</p> <p>(f) Kiryatete-Winyi, 1.1km</p> <p>(g) Round about-Wamababya, 1.5km.</p> <p>(h) Republic, 0.4km</p> <p>(i) Ginnery, 0.4km</p> <p>(j) Off Rwakaikara, 0.3km</p> <p>(k) Karuziika, 0.8km</p> <p>(l) Bakecura, 0.4km</p> <p>(m) Bujwahya-Rwenkondwa, 1.2km.</p> <p>(n) Bujwahya-Duhaga, 1km.</p> <p>(o) Roundabout-lagoon, 0.2km.</p> <p>(p) Kyalisiima, 0.3km</p> <p>(q) Nyakatuura-Kwebiiha, 0.2km</p> <p>(r) Millenium-Seminary, 1.2km.</p> <p>(s) Bishop Rwakaikara, 0.4km</p> <p>(t) Adam, 0.5km</p> <p>(u) Mukati, 0.4km</p> <p>(v) Adriko, 0.5km</p> <p>(w) Off Tayali(Crown Hotel), 0.2km.</p> <p>(x) Kabyanga, 1.2km</p> <p>(xi) Kyarwabuyamba, 3.1km</p> <p>(xii) Tayali, 1.2km</p> <p>(xiii) Kalyabuhire, 1.8km</p> <p>(xiv) Kafu, 0.5km</p> <p>(xv) Perse, 0.5km</p> <p>(xvi) Byabacwezi, 0.3km</p> <p>(xvii) Bakecura, 0.4km</p> <p>(xviii) Nursary assocn, 0.6km</p> <p>(xix) Fort-portal, 0.6km</p> <p>(xx) Off Kikwite, 0.3km</p> <p>(xxi) Duhaga roundabout-cathedral-Kibingo, 2.5km</p>		<p>BUSIISI DIVISION</p> <p>Labour-based Routine Road Maintenance, 47.2km</p> <p>1. Kasingo-Kigarama, 5.5km</p> <p>2. Kasasa-Ruyanja, 3.6km</p> <p>3. Kibingo-Kyakadongo, 4km</p> <p>4. Rukooge-Busiisi, 2.4km</p> <p>5. Katuugo-Kyakaliba, 4km</p> <p>6. Hoima-Kihukya, 8.3km</p> <p>7. Kiduuma-Karongo, 4.7km</p> <p>8. Kasingo-Kasasa, 2.6km</p> <p>9. Kibingo-Kyakadongo-Itara, 4km.</p> <p>10. Wambabya-Kyabalyanga, 8.1km</p>
			<p>BUJUMBURA DIVISION</p> <p>Labour-based Routine Road Maintenance, 44.4km</p> <p>1. Millenium-seminery, 2.2km</p> <p>2. Bagutatira, 1.1km</p> <p>3. Bujumbura-cathedral, 0.8km</p> <p>4. Kyarwabuyamba, 3.1km</p> <p>5. Kihomboza-Kaibalya, 1.0km</p> <p>6. Kyamucumba, 3.0km</p> <p>7. Kyakagunduura-Mwendate, 3.0km</p> <p>8. Budaka lower-Kiteru, 3.0km</p> <p>9. Parajwoki-Bulemwa, 2.0km</p> <p>10. Rwenkobe-Nyamiriima, 6.0km</p> <p>11. Kyesiga-Kakundi, 2.3km</p> <p>12. Kamuturaki, 1.1km</p> <p>13. Bishops House-Katasiiha, 2.5km</p> <p>14. Water supply, 1.5km</p> <p>15. Twaha, 0.8km</p> <p>16. Bujumbura-water supply, 1.0km</p> <p>17. Karongo-Budaka, 5km</p> <p>18. Katasiiha-Katikara-Itara, 5km</p>
			<p>MPARO DIVISION</p> <p>Labour-based Routine Road Maintenance, 35.8km</p> <p>1. Kicwamba-Butebere, 3.0km</p> <p>2. Kyedikyo-Bwanya, 4.0km</p> <p>3. Mparo-Kyedikyo, 1.5km</p> <p>4. Mparo-Kasomora, 3.7km</p> <p>5. Kinubi-Kanenankumba, 1.8km</p> <p>6. Gregory, 1.2km</p> <p>7. Kampala-Masindi by-pass, 0.6km</p> <p>8. Mparo-Buhanika, 4.0km.</p> <p>9. Kanenankumba-Kihanga-</p>

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

(xxii) Bujumbura-cathedral, 0.8km.
(xxiii) Bishops house-Katasiha, 2.5km

3. 113.8.km of urban roads to be maintained under manual routine road maintenance in all divisions in the municipality as follows.

KAHOORA DIVISION

1. Wright, Fort-portal, Old Toro, Main, Nyakatura and Mugabe, 2.8km
2. Rwakaikara, Bagutatira-Buruhani and Makidadi, 2.4km
3. Isingoma, Rukurato, Bujumbura-cathedral, 1.9km.
4. Kibati COU-Kalyabuhire, Busiisi, 1.6km

BUJUMBURA DIVISION

1. Kyarwabuyamba, 3.1km
2. Bagutatira, 1.1km
3. Kihomboza-Kaibalya, 1km
4. Hoima Butiaba-Kyamucumba (3km)
5. Kyakagundura-Mwendate, 3km
6. Budaka Lower-Kiteru Bridge, 3km
7. Parajwoki-Bulemwa, 2km
8. Rwenkobe-Nyamirima, 6km
9. Kyesiga-Kakundi, 2.2km
10. Kamuturaki, 1.1km
11. Bishops house-Katasiha, 2.5km
12. Water supply, 1.5km
13. Twaha, 0.8km
14. Kyedikyo road, 4.2km

MPARO DIVISION

1. Kicwamba-Butebere, 3km
2. Kyarwabuyamba-Bwanya, 4km
3. Mparo-Kyarwabuyamba, 3km
4. Mparo-Kasomora, 3.7km
5. Kanenankumba, 1.8km
6. Gregory, 1.2km
7. Kampala/Masindi bypass, 0.6km
8. Mparo-Buhanika, 4km
9. Buhanika-Kitonya, 3.1km

BUSIISI DIVISION

1. Kasingo-Kigarama, 5.5km
2. Kigarama-Kabaale-Kyentale, 5.8km
3. Kasasa-Ruyanja, 3.6km
4. Kibingo-Kyakadongo, 1.4km
5. Rukooge-Busiisi, 4km

Kihemba, 4km
10. Bwanya-Kidoti-Kibona, 5km
11. Kikwatamigo-Bwanya, 2km
12. Kigarama-Kabaale-Kyentale, 5.km)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

6. Katuugo-Kyakaliba, 6km
7. Hoima-Kihukya, 8.3km
8. Kiduma-Karongo, 4.7km
9. Kasingo-Kasasa, 2.6km
10. Buswekera-Wambabya, 9km)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	321,838	<i>Non Wage Rec't:</i>	62,116	<i>Non Wage Rec't:</i>	311,396
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	321,838	Total	62,116	Total	311,396

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Maintenance of drainage system along Kyarwabuyamba road, Old Toro road and Main street in Kahoorra Division Central Ward. Pot hole filling and spot grading on Fort-Portal road, pot hole filling on Wright road, Old Toro road, Main street. Minor drainage works around Kahoorra division offices. Leveling of the proposed Perse street parking area.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,520	<i>Non Wage Rec't:</i>	25,311	<i>Non Wage Rec't:</i>	7,757
<i>Domestic Dev't</i>	25,627	<i>Domestic Dev't</i>	7,080	<i>Domestic Dev't</i>	116,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,147	Total	32,390	Total	124,253

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:

1. Construction of Bulera Multiple Culvert drainage Structures at a cost of shs. 20,000,000 in Mparo Division.
2. Construction of Twaha Multiple culvert drainage structures at a cost of shs. 20,000,0000 in Kahoorra/Bujumbura Divisions. Re-Construction of Kihukya/Nyarugabu Multiple culvert Drainage structures at a cost of shs. 55,209,588 in Busiisi Division.
- Construction of Kyakagundura multiple drainage structures in Bujumbura division, Karongo cell

1. Construction of Twaha Multiple Culvert Drainage Structure in Bujumbura Division
2. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division

<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>	17,006	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	192,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	207,000	Total	17,006	Total	60,000

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop for the municipal engineer	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	3,000	Total	0	Total

Output: Other Capital

Non Standard Outputs:	1. Construction of Storm Water Channels on Bujumbura, Old Toro, Wright, Main Street and Republic roads in Kahoora Division	N/A			Construction of Open water channels along Bujumbura road in Kahoora division
	2. Supply and Installation of road signs on municipal roads				
	3. Supply of culverts				
	Architectural designs for municipal office block in Kahoora Division				
	4. Upgrading of the taxi/bus park to tarmac in Kahoora Division at a cost of shs. 256,800,000=				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	37,790	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	316,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	354,590	Total	0	Total

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of Municipal office block in Kahoora Division	non			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,532	<i>Non Wage Rec't:</i>	10,277	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,532	Total	10,277	Total

Output: Vehicle Maintenance

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: 6 no. municipal council vehicles in a sound running condition 1 DMAX double cabin pickup repaired 9 no. Municipal Council Vehicles at Hoima Municipal Council parking yard.

Planned Activities

Repairs

1. Repair of the DMX Isuzu pick-up reg. no. LG-0263-10 at Hoima Municipal Council at Shs. 20,000,000=

2. Repair of the tractor reg. no. UAH-405 at Hoima Municipal Council Shs. 15,000,000=

3. Repair of Jiefang Tipper Lorry at Hoima Municipal Council at Shs. 10,000,000=

4. Repair of the gabbage truck reg. no. UAR-018Y at Hoima Municipal Council at Shs. 5,000,000=

Total for repair of vehicles = shs. 50,000,000.

Servicing

1. 2 no. pick-ups: 1 pick-up @ shs. 300,000 x 2 for six times in a year = shs. 3,600,000.

2. 2 no. tractors: 1 tractor @ shs. 800,000 x 2 for four times a year = shs. 6,400,000

3. 2 no. tipper lorries: 1 tipper lorry @ 830,000 x2 for four times a year = shs. 6,640,000

4. 2 garbage trucks: 1 truck at shs. 830,000 x2 for four months = shs. 6,640,000.

Total for servicing vehicles = Shs. 23,280,000=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	8,646	<i>Non Wage Rec't:</i>	33,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	8,646	Total	33,280

Output: Plant Maintenance

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Plants maintained.	None		1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000
				2. servicing of the pedestrian roller: shs. 400,000 per quarter = shs. 1,600,000
				3. Servicing of the wheel loader: shs. 4,500,000 per quarter= Shs. 18,000,000.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,906	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,906	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 9,600
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 9,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 5,000
				<i>Donor Dev't</i> 0
				Total 5,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Rehabilitation of Municipal Engineering Office in Kahoora Division	None		Architectural designs of the Administrative office produced
	<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>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	480,000	<i>Donor Dev't</i>	0
	Total	490,000	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 35,000
				<i>Donor Dev't</i> 0
				Total 35,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 10 no. tyres for Municipal vehicles at municipal offices	None		
	<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>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 0

Output: Other Capital

Non Standard Outputs:	N/A	N/A		Environmental Impact Assessment for Kibati waste composting plant in Kahoora division arrears amounting to shs. 15,000,000.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
				<i>Wage Rec't:</i> 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<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>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

7b. Water

Function: Rural Water Supply and Sanitation

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>	2,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,078
<i>Domestic Dev't</i>	4,354	<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
Total	7,054	Total	0	Total	7,078

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	EIA conducted on all physical projects in the Municipality	-Environmental and Social screening of projects not done due to lack of funds	-Kibati waste compost plant operated and managed		
	Division Environmental Focal Persons inducted		- Local Environment Committees Formated and trained		
			- Study tour for the councilors on solid waste compsting plant undertaken		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,125
<i>Non Wage Rec't:</i>	1,252	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	85,651
<i>Domestic Dev't</i>	904	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,156	Total	620	Total	96,776

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Men and women participated in tree planting compaign)	0 (None)	200 (-Men and women participated in tree planting campaign)
Area (Ha) of trees established (planted and surviving)	0 (Non)	0 (None)	()

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	500 tree seedlings planted along Municipal Council Road verges & maintained	None		-500 Tree seedlings planted along Municipal road reserves & maintained -Beautification of City Clock Round About, Kinubi Round About and establishment of flower gardens in the Central Business Area (Kahoora Division) -500 Tree seedlings & passpurlum planted at Kibati Compost Plant Beautification around Hoima Municipal Council Head Offices
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,001
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,001

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,100	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Division water shed management committees formulated)	0 (N/A)		4 (-Formulating & functionalising Division water shed management communities Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers)
Non Standard Outputs:	Vehicle washers sensitized & groups strengthened	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,300	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan and regulations developed)	0 (N/A)		4 (-Wetland Action Plan and regulations developed -Restoration of degraded wetlands/riverbanks)
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)		(Restoration of seriously degraded wetlands)
Non Standard Outputs:		N/A		

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (community groups trained in environment monitoring (one per division))	0 (N/A)	100 (-Community groups trained in Environment & Natural Resource Monitoring)
Non Standard Outputs:	Non	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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<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
Total	2,500	Total	0	Total	2,800

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys conducted at division level)	2 (N/A)	4 (-Monitoring and Compliance Surveys conducted at Divisional and Municipal level)
Non Standard Outputs:	Non	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>	2,590	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,550
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,590	Total	0	Total	4,454

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>	34,106	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,007
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,079
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,606	Total	0	Total	23,086

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A N/A Procurement of laptop

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A	Purchase of Executive office chair and Desk for Natural resource office, Ordinary office Desk and chairs for Kibati compost plant and benches with cushion, filling cabinet and wooden box 0.5 x 0.5 metres	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	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
Total	0	Total	0	Total	3,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 workshops organised at Municipall headquarters on the following issuesheadquarters and the following	Workshop organised at Municipal headquarters and the following	2 workshops organised at Municipal headquarters on the following issues;
	1-Peoples rights	theems (1-Peoples rights, 2-Gender mainstreaming,	1-OVC rights.
	2-Gender mainstreaming	3-Income generating activities,	2-HIV/AIDS workplace policy workshop for all staff and Councillors.
	3-Income generating activities	4-HIV/AIDS)	4 staff trained on CDD
	4-HIV/AIDS in each of the divisions of Kahoora ,Busiisi , Mparo ,Bujumbura		4 Division meetings
	4 staff trained on CDD		stationary procured
	4 Division meetings		5. Annual Evaluation workshop on projects implemented by the department conducted at municipal headquarters.
	stationary procured		

<i>Wage Rec't:</i>	23,976	<i>Wage Rec't:</i>	11,120	<i>Wage Rec't:</i>	25,343
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	4,765	<i>Non Wage Rec't:</i>	10,210
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,476	Total	15,885	Total	35,553

Output: Probation and Welfare Support

No. of children settled	2 (Children settled in each of the two divisions of Mparo and Bujumbura.)	0 (None)	4 (Children settled in each of the two divisions of Kahoora and Busisi.)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,542
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	0	Total	5,542

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (One PCDO in place at the moment at Municipal Headquarters.)	1 (PCDO in place)	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)
Non Standard Outputs:	N/A	N/A	8 Groups formed i.e 2 in each division.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,207	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,207	Total 3,000

Output: Adult Learning

No. FAL Learners Trained	320 (80 Adult learners to able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbbura and Mparo)	35 (35 FAL learners currently on the FAL programe from te 4 divisions)	200 (50 Adult learners to be able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbbura and Mparo)
Non Standard Outputs:	One Workshop organised on Fal at Municipal Headquarters. FAL Instructors trained.	One Public Library maintained/facilitated	Two Workshop organised on Fal i.e one for two divisions. FAL Instructors trained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,057	<i>Non Wage Rec't:</i> 2,637	<i>Non Wage Rec't:</i> 6,057
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,057	Total 2,637	Total 6,057

Output: Support to Public Libraries

Non Standard Outputs:	One Public Library maintained and Two copies of News papers procured.	One Public Library maintained and Two copies of News papers procured.	One Public Library maintained and Two copies of News papers procured.
	Procurement of books(Fictions and non-fictions) National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries) Stationery Paying for bills(electricity and water) Newspapers bound Computers repaired Travel to USA made once during the year.		Procurement of books(Fictions and non-fictions) National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries) Stationery Utility bills(electricity and water) paid. Newspapers bound and Computers 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> 8,467	<i>Non Wage Rec't:</i> 6,572	<i>Non Wage Rec't:</i> 8,467
	<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> 3,606
	Total 8,467	Total 6,572	Total 12,073

Output: Gender Mainstreaming

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Gender issues integrated in all departments. Gender issues equitably put on board and all sectors to benefit Number of meetings on youth, OVCs ,women elderly and PWDs issues conducted in all 4 divisions of the Municipal Council.	None		Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Cases handled in Central ward in 0 (None) Kahoora division)		4 (Cases handled in Central ward in Kahoora division)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,600	Total	1,800
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,255
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,255

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported : Kahoora 1 Busiisi 1 Bujumbura 1 Mparo 1)	4 (4 councils supported one from each division)	4 (Youth councils supported : Kahoora 1 Busiisi 1 Bujumbura 1 Mparo 1)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,788	Total	600
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,788
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,788

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	600 (500 chicks procured. One Tent procured with 100 plastic chairs. One workshop on IGA conducted at Municipal headquarters.)	1 (GIA provided to the elderly)	550 (500 chicks procured. 50 Piglets procured . Quarterly Monitoring conducted in respective divisions.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,832	<i>Non Wage Rec't:</i>	2,204
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,832

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Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,832	Total	2,204	Total	8,832

Output: Culture mainstreaming

Non Standard Outputs:	Workshop on Culture awareness conducted in all divisions.	none		Workshop on Culture awareness conducted in all divisions.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,000

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Women councils surported; Kahoora division 1	0 (None)		4 (Women councils surported; Kahoora division 1		
	Busiisi 1			Busiisi 1		
	Bujumbura 1			Bujumbura 1		
	Mparo 1)			Mparo 1)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
	<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
	Total	1,800	Total	0	Total	1,800

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Tranfers of CDD funds to the four divisions as follows:	12,790,000 shillings tranfered to Division CDD accounts		Tranfers of CDD funds to the four divisions as follows:		
	Kahoora shs.8,148,000			Kahoora shs.8,148,000		
	Busiisi shs.8148,000			Busiisi shs.8148,000		
	Mparo shs.8,148,000			Mparo shs.8,148,000		
	Bujumbura shs.8,148,000			Bujumbura shs.8,148,000		
	<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>	45,592	<i>Domestic Dev't</i>	12,705	<i>Domestic Dev't</i>	62,738
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,592	Total	12,705	Total	62,738

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

Communities mobilized and sensitized
 FAL classes conducted
 Youth councils supported
 Elderly and disabilities supported
 Women councils supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,496	<i>Non Wage Rec't:</i>	11,311	<i>Non Wage Rec't:</i>	12,556
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,496	Total	11,311	Total	12,556

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

procurement a desktop computer for PCDO

procurement a Laptop computer for community department

Internet modem for community department procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	2,600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

N/A

Filling cabinet, Executive office chair, and an Executive office table for the community office procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,400

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1. Planning office fully operationalized

Hoima Municipal Performance contract finalized and submitted to MoFPED.

1. Planning office fully operationalized

2. Planning function coordinated in divisions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,046	<i>Non Wage Rec't:</i>	2,052	<i>Non Wage Rec't:</i>	5,002
<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

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Workplan Outputs

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

10. Planning

	<i>Total</i>	2,046	<i>Total</i>	2,052	<i>Total</i>	5,002
Output: District Planning						
No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes in place at Municipal headquarters)		6 (TPC resolutions integrated in the sector plans of council)		12 (TPC meetings conducted and minutes compiled)	
No of minutes of Council meetings with relevant resolutions	6 (Munites taken at Municipal headquartes.)		3 (Municipal Council resolutions translated into planning)		6 (Lawful council resolutions captured and translated in planning activities)	
No of qualified staff in the Unit	1 (Senior Municipal Planner Duty facilitated)		0 (Senior economic planner not yet recruited)		1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)	
Non Standard Outputs:	1. Division staff trained in hurmonized participatory planning and output oriented busgete		Staff of 4 divisions (Busiisi, Bujumbura, kahoora, Mparo) trained in hurmonized participatory planning and output oriented budgete (Division output budgets formulated)		1. Planning activities coodinated in all divisions	
	<i>Wage Rec't:</i>	10,278	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,605
	<i>Non Wage Rec't:</i>	2,002	<i>Non Wage Rec't:</i>	1,349	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,280	Total	1,349	Total	15,605

Output: Statistical data collection

Non Standard Outputs:	1. Municipal statistics collected and analyzed		Revenue enhancement data collected from the Central busy district (Kahoora division)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,380	Total	0

Output: Demographic data collection

Non Standard Outputs:	1. Municipal population profile compiled		Non		Population/demographic issues into Municipal Development Plans and Budget	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	2,000

Output: Project Formulation

Non Standard Outputs:	1. Municipal projects formulated		N/A		Hoima Municipal Projects for 2013/14 formulated for the various sectors	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	2,000

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

Output: Development Planning

Non Standard Outputs:	1. Hoima Municipal Council Five Year development plan reviewed	Non		1. Hoima MC BFP for 2013/14 FY harmonized	
				2. Hoima MC performance contract for 2012/13 FY compiled	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	4,400	Total	Total	3,000

Output: Management Information Systems

Non Standard Outputs:	None	Non		Hoima Municipal database developed and regularly updated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	2,000	Total	Total	0

Output: Operational Planning

Non Standard Outputs:	1. 2013/14 BFP produced	Output rescheduled to be delivered in third quarter		1. Municipal Annual workplan compiled.	
	2. 2013/14 annual development plan (Performance contract plan) for the Municipal Council Compiled			2. Hoima MC FY 2012/13 integrated plans compiled.	
	3. 2013/14 Municipal Integrated Plan developed			3. Quarterly progress reports compiled and submitted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,034	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13,191
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	3,034	Total	Total	13,191

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Implementation of Sectoral work plans monitored and evaluated	Monitoring infrastructure development projects conducted		1. Multisectoral PAF monitoring conducted quarterly in the municipality	
	2. CDD and LGSMD projects monitored and evaluated			2. CDD and LGSMD projects monitored and evaluated and accountability and reports done	
	3. Annual Evaluation workshop held at HMHeadquarters			3. Annual Evaluation workshop held at HMHeadquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,443	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,902
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,043
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	7,443	Total	Total	14,945

2. Lower Level Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Busiisi Division plans formulated				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,237	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	16,958
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,237	Total	150	Total	16,958

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		1 laptop computer procured for planning office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,950

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Procurement of an office cabinet		
	<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>	800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	800

Output: Other Capital

Non Standard Outputs:	Furniture procured for Planning unit at Hoima MC Headquarters	Non				
	LCD projector procured for HMC					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,891	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,891	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	Books of Accounts audited.	N/A	Books of Accounts audited.	
	Audit reports produced.		Audit reports produced.	
	Audit queries raised .		Audit queries raised .	
	Advice to Council on financial accountability Tendered		Advice to Council on financial accountability Tendered	
	Preparation of Quarterly NAADS audit reports.		Preparation of Quarterly NAADS audit reports.	
	Quarterly Verification of UPE accountabilities.		Quarterly Verification of UPE accountabilities.	
	Two Audit staff members supported in training.		Two Audit staff members supported in training.	
	<i>Wage Rec't:</i> 22,816	<i>Wage Rec't:</i> 7,982	<i>Wage Rec't:</i> 9,832	
	<i>Non Wage Rec't:</i> 19,058	<i>Non Wage Rec't:</i> 6,153	<i>Non Wage Rec't:</i> 12,684	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,874	Total 14,136	Total 22,516	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2012 (Four quarterly reports produced at Municipal Council headquarters.)	22-01-13 (Ten (10) quarterly reports produced at Municipal Council headquarters.)	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)
No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	10 (Quarterly reports produced at Municipal headquarters i.e one for Municipal and one per divisions. A total of 10 reports produced.)	04 (Four quarterly reports produced at Municipal headquarters.)
Non Standard Outputs:	Revenue Collections audited	At headquarters and divisions on quarterly basis;	Revenue Collections audited
	Procurements and payments audited	Revenue Collections audited	Procurements and payments audited
	Manpower audits conducted	Procurements and payments audited	Manpower audits conducted
	Expenditure of Council monitored	Manpower audits conducted	Expenditure of Council monitored
	Audit reports Prepared and presented to relevant organs.	Expenditure of Council monitored	Audit reports Prepared and presented to relevant organs.
		Audit reports Prepared and presented to relevant organs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,913	<i>Non Wage Rec't:</i> 1,374	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,913	Total 1,374	Total 12,000

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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,873

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
11. Internal Audit						
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,873
	<i>Wage Rec't:</i>	3,137,468	<i>Wage Rec't:</i>	1,575,879	<i>Wage Rec't:</i>	3,552,219
	<i>Non Wage Rec't:</i>	2,984,450	<i>Non Wage Rec't:</i>	1,400,473	<i>Non Wage Rec't:</i>	3,011,544
	<i>Domestic Dev't</i>	697,801	<i>Domestic Dev't</i>	65,831	<i>Domestic Dev't</i>	1,479,764
	<i>Donor Dev't</i>	4,252,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,326,406
	Total	11,072,519	Total	3,042,183	Total	13,369,933