

Vote: 771 Hoima Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 771 Hoima Municipal Council

Foreword

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 traditional town to a modern beautiful oil city with an educated healthy economically productive society by 2040.

The strategies of 2015/15 financial are as a result of the lessons learnt from the implementation of the 1st MDP and the midterm review of the same plan that is coming to the end this financial year.

Resources will continue to concentrated on the key functional areas of Production, Health, Education, Roads & Engineering, Water, Environment, and Community based services by;

1. Facilitate private enterprise through infrastructure development promotion of PPPs; protection of the local content; & provision of long term investment finance that will translate into increased investment, employment, and economic growth.
2. Commercializing production by promoting mechanization and provision of improved inputs, technologies and extension services. This is aimed at improving productivity and production, high quality products and fair competition in local, national and international markets.
3. Increased domestic revenue by enhancing own source revenue (OSR) through heavy investment in creation and management of local revenue database as well as evaluation of properties.
4. Effective delivery of infrastructure development and maintenance by timely development of infrastructure especially roads. This is intended to easy access to the market, tourism and movement of the people.
5. Enhancing public service delivery by addressing human resource challenges -payroll management, filling vacant positions & also strengthening M&E systems and supervision mechanisms
6. Improving on human capital through education and health. In the education sector plans are to provide adequate classes, desks, teachers' houses as well as intensifying monitoring and supervision. On the health sector investment is going to be in provision of primary health care services to all the population of Hoima Municipality. The municipality is also planning to construct and rehabilitate health units to improve on their functionality.

The overall objective of this Budget Framework Paper therefore is to link Council's decisions guided by overall government policies stipulated in the Ministerial Policy statement to the 2015/16 Budget

The leadership of Hoima Municipal Council is committed to the responsibility and obligation towards the implementation of the development plan using our integrated budgets prepared using a multi-sectoral approach to planning and budgeting.

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

Basiima Ronald

**For Mayor
Hoima Municipal Council.**

Vote: 771 Hoima Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,293,194	250,242	2,030,709
2a. Discretionary Government Transfers	703,012	179,587	703,012
2b. Conditional Government Transfers	10,876,467	1,156,148	10,876,467
2c. Other Government Transfers	4,736,799	3,770,173	986,597
3. Local Development Grant	233,708	58,427	233,708
Total Revenues	18,843,180	5,414,577	14,830,493

Revenue Performance in the first quarter of 2014/15

Cumulative receipts from local sources of funding was 250,242,026/= which was 43.78% of the amount expected in the quarter. The performance is below average because of failure to assess revenue sources in time. Secondly, the exercise of property evaluation failed to be conducted. The third major reason was failure to tender out the Bus/Taxi Park and the central market which keeps council at the centre of losing local revenues.

On the other hand revenue from central government conditional and unconditional grants including other central government transfers for the quarter totaled to shs 5,164,334,810. This was equivalent to 124.99% of the expected. The deviation is majorly as a result of the block figure of unspent balances on the USMID grants of shs 3,734,934,087 and the Bill and Melinda gates of shs 35,239,400 to support MDF

No donor funding was received during the quarter. Funds that used to be received under donor funding from World Bank is now a conditional grant for Uganda Support to Municipal Infrastructure Development.

Planned Revenues for 2015/16

The sources of revenue for the financial year 2015/16 are mainly central government transfers and locally raised revenues. Locally raised revenues are estimated at 2,030,709 compared to 2,293,194,000 shillings budget in the financial year 2014/15. Though the amount of total revenue expected is less for FY 2015/16 because council will not secure a loan as it is the case in the FY 2014/15 where a loan worth 500 million was budgeted for. However, critical analysis show that own source revenue expected has significantly increased by almost 500m shillings.

The major local revenue contributors remain the traditional ones these include the Bus/taxi Park, the new Hoima Central market facility, trading licenses, plan approval fees and now the property tax that is expected to bust our local revenue performance.

The Centre is expected to contribute shs 12,799,784,000 to the Hoima Municipal Council 2015/16 FY budget. These are the conditional and non-conditional grants where the conditional grants will amount to shs 12,096,772,000 and the discretionary funds to shs 703,012,000. The conditional grants majorly are the USNID funds of 4,806,481,000/=, UPE,USE, SFG,LGMSD and PHC.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,790,999	198,529	1,115,728
2 Finance	664,002	64,033	718,142
3 Statutory Bodies	501,480	60,968	521,513
4 Production and Marketing	36,041	1,875	70,307
5 Health	570,154	97,050	597,436
6 Education	5,633,615	1,020,752	5,724,807
7a Roads and Engineering	9,045,068	22,111	5,529,075

Vote: 771 Hoima Municipal Council

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7b Water	7,078	0	0
8 Natural Resources	145,298	24,199	145,345
9 Community Based Services	303,970	12,173	284,731
10 Planning	93,113	2,808	81,094
11 Internal Audit	52,361	2,931	42,314
Grand Total	18,843,180	1,507,429	14,830,492
<i>Wage Rec't:</i>	4,524,867	792,812	4,524,867
<i>Non Wage Rec't:</i>	4,014,729	692,029	4,244,869
<i>Domestic Dev't</i>	10,303,584	22,589	6,060,756
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in the first quarter of 2014/15

Total budget received was 5,414,577,000 Uganda shillings where 5,396,562,000 shillings was released across departments and sectors. Of the total release, only 1,505,972,000 shillings was spent on both recurrent and development budgets.

Percentage performance of the budget spent against the released by the end of first quarter of FY 2014/15 was 28%. As a percentage of the annual approved budget, 29% was released.

The major deviations in release from budgeted were in local revenue were only 11% out of 25% was realized following the failure to carry out revenue assessment in time. Other areas were in conditional transfers.

On average departments that receive conditional grants performed well which include Roads and Engineering, administration, and community because of the balances on USMID brought forward from last quarter. Other were health and education each with a performance of 19% while finance and statutory bodies performed at 10% and 12% respectively. The least performers are planning, internal Audit and production in that order.

Planned Expenditures for 2015/16

Hoima will continue with the multi-sectoral expenditure approach putting much of the resources and efforts on the key functional areas that is production and marketing, health, education, roads and engineering, environment. On top the these functional areas also resources will be concentrated on administration targeting to improve the human capacity of the staff as well as providing them the necessary means of optimally delivering services to the people. Budget allocation to administration will be less than that of this FY mainly because of no loan will secured and also this FY's budget included unspent USMID balances from the previous financial year.

Allocation to the production and marketing sector has not significantly increased as the NAADS activities are concentrated at the district and council at the moment is not investing directly into improved tourism sub sector.

Health and education continue to be priority funding areas whose combined effect if to improve on the quality of human capital in the municipality as well as many money secondary and tertiary benefits in the long run. The budget allocations to the two sectors has gone up mainly to cater for the salaries of staff.

Roads will continue to invest in upgrading of roads in the central business district, opening new roads as well as maintaining the existing ones. Its budget like administration department is lower than that of FY 2014/15 mainly due to the fact that FY 2014/15 had an unspent balance from 2013/14. And secondly the department is not planning to renovate administration block as it is the case this financial year.

The Environment budget has remained unchanged because of the phased approach of tackling/addressing the environmental concerns in the municipality.

Medium Term Expenditure Plans

The medium expenditure framework will be guided by our vision of having "A transformed traditional town to a modern beautiful oil city with an educated healthy economically productive society by 2040", the midterm review of

Vote: 771 Hoima Municipal Council

Executive Summary

the Hoima MDP, and lessons learnt in the implementation of the first HMDP. It will also build on the 2014/15 work plan to contribute toward improved urban infrastructure through upgrading the road network to bitumen in the central business district and its neighborhood, construction of a modern abattoirs 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 that will in turn lead to improved volumes and quality of goods and services, improved incomes of the people and remove people out of poverty at the same time reduce the risks of others falling in poverty. This is to be made accelerated through implementing our strategy of maintaining the road infrastructure in good motorable condition as well as providing for human capital development.

Challenges in Implementation

Hoima Municipal council is faced by a number of challenges the key ones include;

1. Low staffing levels where most of the key positions are vacant due to the wage bill constraint.
2. The Council lacks office space sufficient for the few staffs available. An office room supposed to accommodate two staff is occupied by at least six. This makes the work environment so un conducive and demotivating.
3. Council lacks official transport means for the staff making field supervision and monitoring visits very difficult and expensive.
4. Hoima MC is also face with a challenge of low tax bases and as a result locally revenue generated is too little for optimal investment in discretionary activities.

Vote: 771 Hoima Municipal Council

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,293,194	250,242	2,030,709
Market/Gate Charges	166,344	0	166,344
Advertisements/Billboards	12,750	0	12,750
Inspection Fees	62,268	4,200	62,268
Land Fees	39,194	9,330	39,194
Liquor licences	31,746	0	31,746
Local Hotel Tax	26,735	0	26,735
Lock-up Fees		0	3,000
Group registration	2,000	0	2,000
Miscellaneous	646,851	21,041	146,851
Occupational Permits	9,780	0	10,780
Other Fees and Charges	61,131	56,780	174,226
Business licences	202,520	12,300	202,520
Local Service Tax	75,440	23,453	95,860
Application Fees	99,900	50,020	99,900
Other licences	130,792	18,015	130,792
Park Fees	422,082	43,000	522,082
Rent & Rates from other Gov't Units	12,000	5,947	12,000
Property related Duties/Fees	107,360	6,156	107,360
Rent & Rates from private entities	184,300	0	184,300
2a. Discretionary Government Transfers	703,012	179,587	703,012
Transfer of Urban Unconditional Grant - Wage	396,942	103,069	396,942
Urban Unconditional Grant - Non Wage	306,070	76,518	306,070
2b. Conditional Government Transfers	10,876,467	1,156,148	10,876,467
Conditional Grant to Primary Salaries	1,863,603	351,168	1,863,603
Conditional Grant to Primary Education	141,115	35,127	141,115
Conditional Grant to PHC Salaries	299,569	59,191	299,569
Conditional Grant to PHC- Non wage	17,534	3,067	17,534
Conditional Grant to PHC - development	20,871	5,218	20,871
Conditional Grant to Functional Adult Lit	4,664	1,166	4,664
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Secondary Education	1,357,830	339,673	1,357,830
Conditional Grant to Community Devt Assistants Non Wage	1,182	295	1,182
Conditional Grant to PAF monitoring	14,895	3,724	14,895
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	0	43,805
Uganda Support to Municipal Infrastructure Development (USMID)	4,806,481	0	4,806,481
Conditional transfers to School Inspection Grant	18,047	4,512	18,047
Conditional transfers to Special Grant for PWDs	8,883	2,221	8,883
Conditional Grant to Secondary Salaries	1,427,077	199,342	1,427,077
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,920	8,700	106,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional Grant to Women Youth and Disability Grant	4,255	1,064	4,255
Conditional Grant to Tertiary Salaries	482,959	80,214	482,959
Conditional Grant to SFG	210,652	52,663	210,652
2c. Other Government Transfers	4,736,799	3,770,173	986,597

Vote: 771 Hoima Municipal Council

A. Revenue Performance and Plans

Conditional grant to Puclic Library (thru the district)	8,467	0	9,467
ROAD MAINTENANCE-Uganda Road Fund	872,125	0	872,125
Support to inspection of PLE Exams from UNEB	5,005	0	5,005
Bill & Melinda Gates foundation	35,239	35,239	
Unspent balances – Conditional Grants	3,715,962	3,734,934	
Youth Livelihood	100,000	0	100,000
3. Local Development Grant	233,708	58,427	233,708
LGMSD (Former LGDP)	233,708	58,427	233,708
Total Revenues	18,843,180	5,414,577	14,830,493

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Cumulative receipts from local sources of funding was 250,242,026/= which was 43.78% of the amount expected in the quarter. The performance is below average because of failure to assess revenue sources in time. Secondly, the exercise of property evaluation failed to be conducted. The third major reason was failure to tender out the Bus/Taxi park and the central market which keeps council at the centre of losing local revenues.

(ii) Central Government Transfers

Available revenue from central government conditional and unconditional grants including other central government transfers for the quarter totaled to shs 5,164,334,810. This was equivalent to 124.99% of the expected. The deviation is majorly as a result of the block figure of unspent balances on the USMID grants of shs 3,734,934,087 and the Bill and Melinda gates of shs 35,239,400 to support MDF activities. These un spent balances were carried forward from fourth quarter of the last financial year.

(iii) Donor Funding

No donor funding received during the quarter. Funds that used to be received under donor funding from World Bank is now a conditional grant for Uganda Support to Municipal Infrastructure Development.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

For this financial year 2015/16 Hoima Municipal Council anticipates to generate 2,030,709 of local revenue compared to 2,293,194,000 shillings budget in the financial year 2014/15. Though the amount of total revenue expected is less for FY 2015/16 because council will not secure a loan as it is the case in the FY 2014/15 where a loan worth 500 million was budgeted for. However, critical analysis show that own source revenue expected has significantly increased by almost 500m shillings. The major local revenue contributors remain the traditional ones these include the Bus/taxi Park, the new Hoima Central market facility, trading licenses, plan approval fees and now the property tax that is expected to bust our local revenue performance.

(ii) Central Government Transfers

Central government transfers are expected to contribute shs 12,799,784,000 to the Hoima Municipal Council 2015/16 FY budget. This includes both conditional and non-conditional grants where the conditional grants will amount to shs 12,096,772,000 and the discretionary funds to shs 703,012,000. The conditional grants majorly are the USNID funds of 4,806,481,000/=, UPE, USE, SFG, LGMSD and PHC.

(iii) Donor Funding

No donor funding has been identified. Funds that used to be received under donor funding from World Bank is now a conditional grant for Uganda Support to Municipal Infrastructure Development

Vote: 771 Hoima Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	562,696	182,703	583,107
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	3,993	998	3,993
Locally Raised Revenues	113,096	31,975	133,515
Multi-Sectoral Transfers to LLGs	211,164	92,964	221,576
Transfer of Urban Unconditional Grant - Wage	153,613	34,914	153,613
Urban Unconditional Grant - Non Wage	50,830	14,353	40,410
<i>Development Revenues</i>	1,228,303	221,562	532,621
LGMSD (Former LGDP)	24,162	5,843	24,162
Locally Raised Revenues	501,712	7,354	
Multi-Sectoral Transfers to LLGs	29,754	10,307	39,754
Uganda Support to Municipal Infrastructure Developn	468,705	0	468,705
Unspent balances – Conditional Grants	203,970	198,058	
Total Revenues	1,790,999	404,265	1,115,728
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	562,696	180,895	583,107
Wage	153,613	34,914	153,613
Non Wage	409,083	145,981	429,494
<i>Development Expenditure</i>	1,228,303	17,634	532,621
Domestic Development	1,228,303	17,634	532,621
Donor Development	0	0	0
Total Expenditure	1,790,999	198,529	1,115,728

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

A total of 404.265m shillings were released to finance the department's budget (23% of the approved). This budget release was 26% above what was expected during first quarter mainly due to the fact that all unspent USMID grant for the capacity building component carried forward from fourth quarter of last FY was available. However, only 11% of the budget was spent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to spend a total of 1,115,728,000 in the FY 2015/16. The expected budget for the Higher Local Government under administration department is estimated at 854,398,000/= while that of LLGs will be 261,330,000=/. Total recurrent expenditure will amount to 583,107,000/= and development expenditure is estimated at 532,621,000/=. These revenues will come from both central conditional and non-conditional transfers and also our own source revenues.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 771 Hoima Municipal Council

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of vehicles purchased	0	0	1
No. of computers, printers and sets of office furniture purchased	1	0	10
No. (and type) of capacity building sessions undertaken	1	1	10
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	53	37	60
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of administrative buildings constructed	1	0	
Function Cost (US\$ '000)	1,790,999	198,529	1,115,728
Cost of Workplan (US\$ '000):	1,790,999	198,529	1,115,728

Plans for 2015/16

Guard and Security services(Attendance Register), Consultancy services-Short term,(Report)Travel in Land(Back to station report),fuel,allowances and medical,(Doctor"s report) salaries(payslips), workshops and Seminars(Reports), staff training(Certificates,Reports), Advertising andlubricants, printing, Stationery, photocopying and binding.(Receipts)

Medium Term Plans and Links to the Development Plan

The department will work towards improving governances through improved administration and management of government programmes. To achieve this the department will invest in staffing in all key positions and intensify on monitoring and supervision at all levels

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

There a no foreseen off budget activities for the financial year 2015/16.

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

1. Inadequate office space

The department barely operates from a very small space.

2. Inadequate staffing

The department has only one staff doing all the work

3. Inadequate funds

The departments lacks enough funds to run its activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 771 Hoima Municipal Council**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10064	Ayesiga Alice	Town Agent	U7L	283,913	3,406,956
CR/HMC/10068	Basandara M Godfrey	Town Agent	U7U	289,361	3,472,332
CR/HMC/10112	Mugisa Ahmad	Senior Assistant Town Cl	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					17,832,540

Subcounty / Town Council / Municipal Division : Busiisi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10073	Nuwamanya Sebastian	TOWN AGENT	U7L	268,143	3,217,716
CR/HMC/10101	Muhumuza Stephen	TOWN AGENT	U7U	369,419	4,433,028
CR/HMC/10070	Bwami Hussein	CLERK ASSISTANT	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,866,836

Subcounty / Town Council / Municipal Division : Kahoora**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10075	Kabarole Patrick	Law Enforcement Assista	U8L	187,660	2,251,920
CR/HMC/10098	Mugisa Ibrahim	Law Enforcement Assista	U8L	213,832	2,565,984
CR/HMC/10092	Besigwa Patrick	Askari	U8L	187,660	2,251,920
CR/HMC/10094	Eguma Isaac Avinyi	Askari	U8L	187,660	2,251,920
CR/HMC/10016	Kusiima Fred	Office Attendant	U8U	237,069	2,844,828
CR/HMC/10018	Guzime Elizabeth	RECORDS ASSISTANT	U7U	377,781	4,533,372
CR/HMC/10100	Mugizi Rosette	Town Agent	U7U	316,393	3,796,716
CR/HMC/10074	Wobusobozi Wilfred	Town Agent	U7U	316,393	3,796,716
CR/HMC/10017	Kusiima Christine	Stenographer Secretary	U5L	472,079	5,664,948
CR/HMC/10097	Ahaisibwe Dorores Isabella	HUMAN RESOURCE O	U4L	700,306	8,403,672
CR/HMC/10106	Nyakamadi Miriam	PROCUREMENT OFFI	U4U	799,323	9,591,876
CR/HMC/10105	Birungi Stanislaus	SENIOR HUMAN RES	U3L	912,771	10,953,252
CR/HMC/10107	Kyahurwa Philip	SENIOR ASSISTANT T	U3L	902,612	10,831,344
CR/HMC/10098	Muganzi Samuel	Senior Assistant Town Cl	U3L	902,612	10,831,344
CR/HMC/10117	Kanyoro Benard	SENIOR PROCUREMENT	U3U	979,805	11,757,660

Vote: 771 Hoima Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					92,327,472

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10102	Businge Gerald	Town Agent	U7U	316,393	3,796,716
CR/HMC/10113	Kaseregenyi Daniel	Senior Assistant Town Cl	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060
Total Annual Gross Salary (Ushs) - Administration					139,654,908

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	383,657	63,779	383,657
Conditional Grant to PAF monitoring		2,726	
Locally Raised Revenues	106,380	1,691	106,380
Multi-Sectoral Transfers to LLGs	162,562	27,381	162,562
Transfer of Urban Unconditional Grant - Wage	80,784	23,499	80,784
Urban Unconditional Grant - Non Wage	33,931	8,483	33,931
<i>Development Revenues</i>	280,345	500	334,485
Locally Raised Revenues	166,860	0	221,000
Multi-Sectoral Transfers to LLGs	113,485	500	113,485
Total Revenues	664,002	64,279	718,142
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	383,657	63,533	383,657
Wage	80,784	23,499	80,784
Non Wage	302,873	40,035	302,873
<i>Development Expenditure</i>	280,345	500	334,485
Domestic Development	280,345	500	334,485
Donor Development	0	0	0
Total Expenditure	664,002	64,033	718,142

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

The Finance Department realized 64.279m shillings implying that 10% of the total budget released. For the LLGs a total of 27.381m shillings was release indicating a 17% budget performance.

The department spent Ushs 64.033m which was 10% of the annual approved budget was spent and 99.6% of the first quarter release budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

And the finance department workplan is estimated at Shs718,142,000 .With salaries being shs 80,784,000 and a total

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

of Shs 302,873,000 on non wage recurrent expenditure and shs 334,485,000 being development revenue and expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/8/2014	10/8/2014	15/8/2014
Value of LG service tax collection	38000000	23452750	38000000
Value of Hotel Tax Collected	26735000	0	26735000
Value of Other Local Revenue Collections	1529722000	226782750	1529722000
Date of Approval of the Annual Workplan to the Council	30/06/2014	27/6/2014	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/14	15/4/2014	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	29/9/2014	30/9/2015
	Function Cost (UShs '000)	664,002	64,033
	Cost of Workplan (UShs '000):	664,002	64,033

Plans for 2015/16

The Finance department will deliver on the following key outputs:

1. Financial management services. This will have the following deliverables: annual performance report submitted to council, staff motivated and supported, computers maintained, revenue database updated, bank loan serviced, and general office operations enhanced.

2. Delivery of revenue management and collection services:

Under this output, Council will deliver the following: collection of shs 152 million, collection of local service tax shs 38 million, local hotel tax collection of shs 26 million. Besides, taxpayers to be sensitised on various taxes.

3. Budgeting and Planning services.

Under this output, the department will deliver the following: Produce and present budget estimates to Council, hold budget desk meetings, conduct budget review meetings, and conduct budget conference.

4. Provision of expenditure management services

Under this output, the finance staff will deliver the following: prepare and disseminate finance statements to various stakeholders, pay salaries and other invoices as they fall due.

5. Delivery of LG Accounting services.

The output will deliver the following: prepare draft final Accounts and submit to Auditor General, post and reconcile books of Accounts, follow up on accountabilities, prepare responses to Audit reports, provide support to IFMS users; and mentor staff in book keeping.

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.1.5 billion to shs.2 billion 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

The expected off budget activities are in the areas of enhanced revenue mobilization through creation and management of the revenue database by GAPP and LG Finance Commission.

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

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

1. Low Revenue base

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

2. 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.

3. 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10110	Abesiga N. Rachael	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10095	Kasaija B. Stephen	Accounts Assistant	U7U	364,493	4,373,916
Total Annual Gross Salary (Ushs)					4,373,916

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10109	Tumusiime Ronald	Accounts Assistant	U7U	316,393	3,796,716
CR/HMC/10108	Mbabazi Siraji	Accounts Assistant	U7U	316,393	3,796,716
CR/HMC/10111	Khalayi Sylvia	Accounts Assistant	U7U	316,393	3,796,716
CR/HMC/10038	Muhumuza Yabezi	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/HMC/10062	Mogga Ibrahim Hassan	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/HMC/10020	Karamagi Yahaya	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/HMC/10090	Asiimwe Noline	Secretary	U5U	479,759	5,757,108
CR/HMC/10010	Katongole Robert	Finance officer	U4U	834,959	10,019,508

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10104	Kambubi N. Annet	Principal Treasurer	U2U	1,337,524	16,050,288
CR/HMC/10087	Isingoma Robert	Senior Treasurer	U2U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					75,503,136

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10116	Atuhairwe Oliver	Finance officer	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					10,019,508
Total Annual Gross Salary (Ushs) - Finance					93,693,276

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	463,293	61,096	514,903
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	106,920	8,700	106,920
Conditional transfers to Salary and Gratuity for LG ele	43,805	0	43,805
Locally Raised Revenues	153,248	10,000	159,248
Multi-Sectoral Transfers to LLGs	128,787	26,663	164,398
Transfer of Urban Unconditional Grant - Wage		8,100	
Urban Unconditional Grant - Non Wage	25,320	6,330	35,320
<i>Development Revenues</i>	38,188	0	6,610
Locally Raised Revenues	2,500	0	5,000
Multi-Sectoral Transfers to LLGs	35,688	0	1,610
Total Revenues	501,480	61,096	521,513
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	463,293	60,968	514,903
Wage	43,805	8,100	43,805
Non Wage	419,488	52,868	471,098
<i>Development Expenditure</i>	38,188	0	6,610
Domestic Development	38,188	0	6,610
Donor Development	0	0	0
Total Expenditure	501,480	60,968	521,513

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

Shs 61,968,000 was received that is 12% of the budget released. Of this total amount budget release shs26,663,000 for the LLGs (division).

By the end on the first quarter the department spend 60,968,000/= (99.79% of the release budget).

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned to receive 61.1 million shillings majorly from locally raised revenue and unconditional grant non-wage from central government. The expenditure was majorly on recurrent oversight council functions, and also workshops and seminars for the councilors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	501,480	60,968	521,514
Cost of Workplan (US\$ '000):	501,480	60,968	521,514

Plans for 2015/16

Holding 14 Executive meetings, 7 Council meetings, 24 sectoral committees meetings held and minutes of all on file. 1 Annual consolidated plan prepared and approved by council where the plan will be on file and a Council minute recorded on approval, 12 Contracts committees held and minutes recorded on file, evaluation and negotiation meetings held and reports made and put on file. Quarterly reports for procurement made and submitted to various line ministries and received copies filed. Photocopying machine and binding machine procured with delivery notes and goods received note on file.

Medium Term Plans and Links to the Development Plan

Council will play its oversight function with an aim of increasing representation of the municipal people in all council business/programmes.

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

No off budget activities so far identifies for the financial year 2015/16.

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

1. Inadequate office space

Generally there is no enough office space for staff a case in the Clerk to Council, Senior Procurement Officer, Executive Committee members which makes it hard to them to concentrate and produce output timely.

2. Under staffing of the department

The staffing level in the department is low where some departments which feed into statutory bodies have less staff which delays Council activities like sittings in time.

3. Inadequate funding

The department majorly depend on local revenue which is unpredictable given the increased tax evasion and avoidance hence resulting into delayed payments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Vote: 771 Hoima Municipal Council**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/3	NUWE AMANYA JACKSO	LC 111 CHAIRPERSON		300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/2	KIRUNGI KADIRI	LC 111 CHAIRPERSON		300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/6	MUGASA MARY	MAYOR		1,000,000	12,000,000
CR/HMC/PL/5	BASIIMA RONALD	DEPUTY MAYOR		500,000	6,000,000
CR/HMC/PL/1	ALIBANKOHA ZUWA	LC 111 CHAIRPERSON		300,000	3,600,000
Total Annual Gross Salary (Ushs)					21,600,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/4	NYAKOOJO SOLOMON	LC 111 CHAIRPERSON		300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					32,400,000

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,679	2,470	64,945
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	8,000	0	15,000
Multi-Sectoral Transfers to LLGs	5,006	0	28,272
Transfer of Urban Unconditional Grant - Wage	4,380	1,875	4,380

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant - Non Wage	2,380	595	6,380
Development Revenues	5,362	0	5,362
Multi-Sectoral Transfers to LLGs	5,362	0	5,362
Total Revenues	36,041	2,470	70,307
B: Overall Workplan Expenditures:			
Recurrent Expenditure	30,679	1,875	64,945
Wage	15,293	1,875	15,293
Non Wage	15,386	0	49,652
Development Expenditure	5,362	0	5,362
Domestic Development	5,362	0	5,362
Donor Development	0	0	0
Total Expenditure	36,041	1,875	70,307

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

Production and marketing received and spent 2.47m in the quarter. This was 7% budget release and 27% of the quarterly budget. At least 75% of this release budget was unconditional grant for wages. This poor budget performance is translated into low budget execution and poor physical performance by the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

Only 2.47 million shillings was received and spent during the quarter. This expenditure was mainly on salaries for the veterinary officer and only 595,000/= was on non-wage recurrent items. Therefore budget performance for the department was very poor the reason why almost all planned activities were not implemented.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		0	30
No. of livestock vaccinated	1000	0	1500
No. of tsetse traps deployed and maintained		0	40
Function Cost (UShs '000)	36,040	1,875	70,307
Cost of Workplan (UShs '000):	36,040	1,875	70,307

Plans for 2015/16

- 1-To have a clean and health meat on market. This is to be done through regular meat inspection.
- 2-To have disease prevalences minimised. This is to be done through routen phylactic and thraputic measures.
- 3-To have improved Agricultural projects. To be done through monitoring and advisory services.
- 4-To have increased production in both animals and crops. To be done through training of farmers on production techniques.

Medium Term Plans and Links to the Development Plan

- 1- Meat inspection to carb down zoonosis.
- 2- Disease contral and prevention, to have health livestock and crops. This will increase on agriculture production.
- 3- Training of farmer groups on agricultural production.
- 4- Travel inland for exposure for increase in knowledge.

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

- 1- Construction of new makets
- 2- Construction of a mordern abatoir
- 3- Distribution of farm in puts to farmers

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

1. Transport

This is almost the major factor hindering production and marketing activities. For example, monitoring of farmer groups, carrying out vaccinations and treatments in livestock, meat inspection, and other service provisons needs a lot of movements.

2. Abatuor

In Hoima municipal council we dont have legalised, proper, health slaughter areas. Therefor, a one modern slaughter place is important to contral spread of diseases.

3. Renew collection

Many if not all cattle traders have not paid for licenses hence low renew collection.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/1	Mugenyi Sulait	ENTOMOLOGICAL AT	U5Sc	625,067	7,500,804
CR/HMC/2	Kajuma Swaleh Ashirafu	VETERINARY OFFICE	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					15,001,608
Total Annual Gross Salary (Ushs) - Production and Marketing					15,001,608

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	486,225	102,621	513,508
Conditional Grant to PHC- Non wage	17,534	3,067	17,534
Conditional Grant to PHC Salaries	299,569	59,191	299,569
Locally Raised Revenues	22,800	0	22,800
Multi-Sectoral Transfers to LLGs	125,902	33,351	153,184
Urban Unconditional Grant - Non Wage	20,420	7,012	20,420
<i>Development Revenues</i>	83,928	5,218	83,928
Conditional Grant to PHC - development	20,871	5,218	20,871
LGMSD (Former LGDP)	20,780	0	20,780
Locally Raised Revenues	21,000	0	21,000
Multi-Sectoral Transfers to LLGs	21,277	0	21,277

Vote: 771 Hoima Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	570,154	107,839	597,436
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	486,225	97,050	513,508
Wage	299,569	59,191	299,569
Non Wage	186,656	37,859	213,939
<i>Development Expenditure</i>	83,928	0	83,928
Domestic Development	83,928	0	83,928
Donor Development	0	0	0
Total Expenditure	570,154	97,050	597,436

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

Health sector realized a total revenue of shs 107.839m, specifically 334.7m for the HLG and shs 33.351m for lower Local Governments mainly Kahoora division because they spend a biggest budget on waste control and management. In terms of budget percentage performance, the overall performance by the sector was 19% while the HLG performed at 18.4% and 17% for the divisions. There were poor returns from the local revenue source where finance allocated to health sector only 4.8% of what was expected in the quarter. The poor performance in local revenue collection by the whole municipal council has a significant effect on the health department budget at all levels. That is the reason why LLGs apart from Kahoora Division who is a major contributor of local revenue and with a bigger responsibility of garbage collecting do not allocate and spend any resources under health.

Some balance of the revenue received was unspent where shs 4,261,996 remained on the health account and 1,015,264 shillings was on the salary account to cater for payment of staff welfare for the month of September.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Budgeted revenue for the FY 2015/16 is shs 597,436,000 where Shs 43,800,000 will be locally raised from taxes and Shs.379,175,000 from central government transfers representing 11.56% and 64% respectively and the rest is multisectoral transfers to lower local governments. The revenue will be spent on development and recurrent budgets in the proportion of 86% and 14% 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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of trained health workers in health centers	16	0	10
No.of trained health related training sessions held.	4	0	5
Number of outpatients that visited the Govt. health facilities.	140550	15102	67000
Number of inpatients that visited the Govt. health facilities.	56200	0	0
No. and proportion of deliveries conducted in the Govt. health facilities	850	4	16
%age of approved posts filled with qualified health workers	4	0	4
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	50	50
No. of children immunized with Pentavalent vaccine	4000	1977	79000
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	4	0	2
No of staff houses constructed	1	0	
Value of medical equipment procured	11	0	8
Function Cost (US\$ '000)	570,154	97,050	597,436
Cost of Workplan (US\$ '000):	570,154	97,050	597,436

Plans for 2015/16

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 and health inspection of premises Major capital development items include, purchase of land for construction of a modern abattoir, procurement of a motorcycle, and four solar batteries. Also rehabilitation of DHO's clinic Health Centre II, fencing/chain linking of Kyakapeeya HC II

Medium Term Plans and Links to the Development Plan

The medium plans for the health sector are both recurrent and development in nature which include maintenance of staff welfare, 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 80%

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

- 1.Increase access to basic health services from 8 km to 5km
- 2.Increase access to sanitation coverage to 80%

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

1. Insufficient funds for both capital and recurrent expenditure

Funds allocated to the department are not sufficient to plan for and impliment activities that can bring about positive health change. We have no donor or project funding to suppliment and the PHC grants are too small.

2. Lack oftransport for field work

Vote: 771 Hoima Municipal Council

Workplan 5: Health

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

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Karongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10114	MUTABAZI SHABAN	PORTER	U8 U	249,034	2,988,408
CR/HMC/10115	BAGIRE EPHRAIM	NURSING ASSISTANT	U8 U	266,169	3,194,028
CR/HMC/10115	SAPILI GEOFFREY	ASKARI	U8 U	249,034	2,988,408
CR/HMC/10115	KISEMBO NICHOLUS	LABORATORY ASSIST	U7 U	510,102	6,121,224
CR/HMC/10115	BIRUNGI STELLA	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10115	KATWESIGE DOREEN	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10116	KIIZA JUDITH	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/HMC/10067	BARONGO GODFREY	HEALTH ASSISTANT	U7 U	510,102	6,121,224
CR/HMC/10115	TUMWESIGE GRACE	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/HMC/10115	KYALIGONZA PETER	CLINICAL OFFICER	U5 Sc	811,609	9,739,308
CR/HMC/10115	MUHEREZA EDWARD OS	SENIOR CLINICAL	U4 Sc	1,146,216	13,754,592
Total Annual Gross Salary (Ushs)					69,392,088

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Bacayaya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10112	ATUHURA JOHNSON	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10112	BALABA MIRIA	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10114	BATENDA ZIYADA	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10114	BIRIBONWA ESTHER	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10115	TUSABE SARAH	HEALTH ASSISTANT	U7 U	510,102	6,121,224
CR/HMC/10114	NYAMAIZI LETICIA	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10114	NAKUDI SARAH	HEALTH ASSISTANT	U7 U	510,102	6,121,224

Vote: 771 Hoima Municipal Council**Workplan 5: Health****Cost Centre : Bacayaya HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,848,568

Cost Centre : Kihuukya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10114	ASIIMWE STELLA	NURSING ASSISTANT	U8 U	266,169	3,194,028
CR/HMC/10114	TUMUHIMBISE MARKLE	HEALTH ASSISTANT	U7 U	510,102	6,121,224
CR/HMC/10114	NYANGOMA GORRET	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/HMC/10113	NAMANDE SAFINAH	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/HMC/10112	AMANYIRE ABERI	ENROLLED NURSE	U7 U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					27,678,924

Subcounty / Town Council / Municipal Division : Kahoora**Cost Centre : DHOs Clinic HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10114	NYAKAHARA CAROLINE	NURSING ASSISTANT	U8 U	266,169	3,194,028
CR/HMC/10112	NANTUME PENNYLOPE	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/HMC/10113	MBABAZI DEBORAH	NURSING OFFICER	U5 Sc	811,609	9,739,308
CR/HMC/10114	KABAGABU VICTORIA	NURSING ASSISTANT	U8 U	266,169	3,194,028
Total Annual Gross Salary (Ushs)					22,248,588

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10081	TUMWESIGE JOACKIM	MORTUARY ATTEND	U8 U	249,034	2,988,408
CR/HMC/10119	NDOZIREHO WILFRED	HEALTH INSPECTOR	U5 Sc	811,609	9,739,308
CR/HMC/10082	MUGANO FELIX FORTUN	PRINCIPAL HEALTH I	U3 Sc	1,263,982	15,167,784
Total Annual Gross Salary (Ushs)					27,895,500

Subcounty / Town Council / Municipal Division : Mparo**Cost Centre : Buhanika HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10113	KUNIHIRA HAMIDAH	NURSING ASSISTANT	U8 U	266,169	3,194,028

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Cost Centre : Buhanika HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10112	AKORA TOPHAS NYAKU	ENROLLED MIWIFE	U7 U	510,102	6,121,224
CR/HMC/10112	BUZIBYE SAMUEL	LABORATORY ASSIST	U7 U	510,102	6,121,224
CR/HMC/10113	KATUSABE MARY GRAC	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10113	KEMIGISA HELLEN	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/HMC/10112	KIIZA ANNET	HEALTH ASSISTANT	U7 U	510,102	6,121,224
CR/MHC/10116	KUGONZA SUZAN	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/HMC/10113	MPABAISI JULIUS	HEALTH INFORMATI	U7 U	510,102	6,121,224
CR/HMC/10113	NAKATO AISHA	LABORATORY TECH	U7 U	745,609	8,947,308
CR/HMC/10111	KYOMUHENDO GERALD	CLINICAL OFFICER	U5 Sc	811,609	9,739,308
CR/HMC/10112	NANTALE ROSE	HEALTH ASSISTANT	U5 Sc	510,102	6,121,224
CR/MHC/10112	BAZAORA FLORENCE	NURSING OFFICER	U5 Sc	911,679	10,940,148
Total Annual Gross Salary (Ushs)					81,790,584

Cost Centre : Kyakapeeya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10113	KIIZA HANNAH BIZIGE	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/HMC/10113	ISOKE DAISY	ENROLLED NURSE	U7 U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					12,242,448
Total Annual Gross Salary (Ushs) - Health					284,096,700

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,381,040	1,021,780	5,465,232
Conditional Grant to Primary Education	141,115	35,127	141,115
Conditional Grant to Primary Salaries	1,863,603	351,168	1,863,603
Conditional Grant to Secondary Education	1,357,830	339,673	1,357,830
Conditional Grant to Secondary Salaries	1,427,077	199,342	1,427,077
Conditional Grant to Tertiary Salaries	482,959	80,214	482,959
Conditional transfers to School Inspection Grant	18,047	4,512	18,047
Locally Raised Revenues	21,500	0	21,500
Multi-Sectoral Transfers to LLGs	20,240	0	104,432
Other Transfers from Central Government	5,005	0	5,005
Transfer of Urban Unconditional Grant - Wage	19,106	5,605	19,106
Urban Unconditional Grant - Non Wage	24,558	6,140	24,558
<i>Development Revenues</i>	252,574	52,663	259,574

Vote: 771 Hoima Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to SFG	210,652	52,663	210,652
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	38,922	0	48,922
Total Revenues	5,633,615	1,074,443	5,724,807
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,381,040	1,020,752	5,465,232
Wage	3,792,744	636,329	3,792,744
Non Wage	1,588,296	384,424	1,672,488
<i>Development Expenditure</i>	252,574	0	259,574
Domestic Development	252,574	0	259,574
Donor Development	0	0	0
Total Expenditure	5,633,615	1,020,752	5,724,807

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

Nineteen percent of the annual budget for the department (that is 1,077,825,000/=) was released during the quarter. The shortfall in first quarter release was 23% making an overall budget performance 6% of the expected at the end of the quarter. The shortfall is mainly explained by low releases on the local revenue component and also the poor release to the education directory by LLGs.

At least 94% of the release budget was spent in the quarter. The expenditure was made on salaries of staff including teachers, transfers of capitation grants to schools and also on development projects plus general administration of the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will maintain its efforts to move towards improved access to quality education by all within the Municipality. This noble concern expected to consume 5,724,807,000/= during the FY 2015/16. This expenditure will include transfers of capitation grants to UPE and USE schools to promote government's programmes of universal primary and secondary education.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of latrine stances constructed	10	0	3
No. of teacher houses constructed	2	0	1
No. of teacher houses rehabilitated	1	0	
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of pupils enrolled in UPE	14179	15204	14223
No. of student drop-outs	100	34	100
No. of Students passing in grade one	550	0	250
No. of pupils sitting PLE	2949	0	950
No. of classrooms constructed in UPE	04	0	2
No. of classrooms rehabilitated in UPE	0	0	6
Function Cost (UShs '000)	2,277,533	386,295	2,230,611
Function: 0782 Secondary Education			

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	149	149	149
No. of students passing O level	1196	0	1190
No. of students sitting O level	2502	0	2502
No. of students enrolled in USE	3200	8407	3200
Function Cost (US\$ '000)	2,784,907	539,015	2,923,021
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)	482,959	80,214	482,959
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	110	33	110
No. of secondary schools inspected in quarter	30	0	30
No. of tertiary institutions inspected in quarter	10	0	10
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	84,216	15,228	87,216
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	0	3
No. of children accessing SNE facilities	200	30	50
Function Cost (US\$ '000)	4,000	0	1,000
Cost of Workplan (US\$ '000):	5,633,615	1,020,752	5,724,807

Plans for 2015/16

In the financial year the following key investments will be undertaken;

- Construction of a teachers' house at kyakapeya primary school
- Construction of a 2-classroom block at Kigarama primary school
- Rehabilitation of a 6-classroom block at Hoima Public primary school
- Construction of two 5-stance lined latrines at Kirisa and Nyarugabu primary schools
- Procurement and supply of teachers' desk and chairs in primary school
- Vigorous monitoring and supervision of teaching and learning at all levels
- Investment in co-curricular activities in schools

Medium Term Plans and Links to the Development Plan

Improved investments in the education sector at all levels aiming at improving the quality of human capacity for future productivity and production, innovation, employment and competitiveness of the masses within the Municipality.

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

Off budget activities are in the areas of numeracy and literacy assessment in primary schools by Ministry of Education and Sports. And also provision of some reading materials in primary school by NGOs

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

1. Lack of transport

The department does not have any means of transport especially for timely monitoring and supervision of school within the municipality

Vote: 771 Hoima Municipal Council

Workplan 6: Education

2. low support from parents

A number of parents are not providing lunch to their children. Some parents are also failing to provide required key scholastic materials and little money for exams for their children

3. Poor staff pay

Some staff continue to be under paid while others have not yet received their salary areas accumulate of the years

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Budaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10149	TUMWESIGE HENRY	Senior Education Assista	U7U	431,309	5,175,708
CR/HMC/10150	RUMBIIHA NURIAT	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10149	NYAMAIZI JESCA	Senior Education Assista	U7U	459,574	5,514,888
CR/HMC/10150	NSEKANABO EDINANCE	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10149	KATANA RUTH	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10149	KACHOPE DAVID	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10150	BUSINGE KETH	Education Assistant	U7U	431,309	5,175,708
CR/HMC/	WEMBABAZI AIDAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/HMC/10149	MUHUMUZA SEMU	HEADTEACHER	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					51,233,268

Cost Centre : Bujwahya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101292	BAHEMUKA JOSEPH	AG. HEADTEACHER	U7 U	459,574	5,514,888
CR/HMC101470	AMOS ATUHWERE	EDUCATION ASSISST	U7 U	408,135	4,897,620
CR/HMC101474	MWESIGWA RICHARD	EDUCATION ASSISST	U7 U	408,135	4,897,620
CR/HMC101476	BIINGI ANNET	EDUCATION ASSISST	U7 U	408,135	4,897,620
CR/HMC101475	GEORGE BAHEMUKA	EDUCATION ASSISST	U7 U	413,116	4,957,392
CR/HMC101294	KAHWA RICKY MARTI	EDUCATION ASSISST	U7 U	408,135	4,897,620
CR/HMC101473	KYOMUHENDO EMMAN	EDUCATION ASSISST	U7 U	413,116	4,957,392
CR/HMC 10147	AHUMUZA BLAZIO	EDUCATION ASSISST	U7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,917,772

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bulemwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10149	TUSIIME HARRIET	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10148	KAAHWA JIMMY	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC/10149	AGONDEZE SPECIOZA	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC/10149	NYAMAHUNGE MARGRE	EDUCATION ASSISTA	U7U	485,685	5,828,220
CR/HMC/10148	BIIKARA JACKLINE	SENIOR EDUCATION	U6L	482,695	5,792,340
CR/HMC/10125	BINGI JULIUS	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/HMC/10148	AKORA EDITH	DEP. HEADTEACHER	U5U	577,405	6,928,860
CR/HMC/10148	BYAGIRA KIIZA SARAH	HEADTEACHER GR.I	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					49,430,184

Cost Centre : Karongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10145	Sunday Richard	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10145	Byakagaba Sarah	Education Assistant II	U7U	431,309	5,175,708
CR/HMC/10145	Byakagaba Zakayo	Education Assistant II	U7U	431,309	5,175,708
CR/HMC/10145	Kisembo Kato Johnson	Senior Education Assista	U7U	431,309	5,175,708
CR/HMC/10145	Asaba Beatrice	Senior Education Assista	U7U	431,309	5,175,708
CR/HMC/10145	Kunihira Robinah	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10145	Katusabe Joseph	Senior Education Assista	U6U	482,695	5,792,340
CR/HMC/10145	Kabakwonga Dorothy	Senior Education Assista	U6U	482,695	5,792,340
CR/HMC/10144	Rumbiiha K Rehema	Deputy Headteacher	U5U	577,405	6,928,860
CR/HMC/10144	Basigira Edezi	Headteacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					60,296,004

Cost Centre : KIHOMBOZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10126	KATUSIIME MIRIAM	EDUC ASST	U7U	408,135	4,897,620
CR/HMC/10129	ALITUHA MARGARET	EDUC ASST	U7U	408,135	4,897,620
CR/HMC/10129	KITONE ESTHER	EDUC ASST	U7U	431,309	5,175,708
CR/HMC/10129	NYAMAHUNGE MONICA	EDUC ASST	U7U	445,095	5,341,140
1012	Kandole Wensilao	Education Assisstant II	U7U	431,309	5,175,708
CR/HMC/10129	BIINGI CHRISTINE	SEN EDUC ASST	U6L	489,988	5,879,856

Vote: 771 Hoima Municipal Council**Workplan 6: Education****Cost Centre : KIHOMBOZA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10129	IRUMBA ROBERT	SEN EDUC ASST	U6L	489,988	5,879,856
CR/HMC/10125	MULINZI SUNNY	D/H/TR GRADE II	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					44,319,708

Cost Centre : Parajwoki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10149	Katusiime Ruth	Education assistant II	U7U	408,135	4,897,620
CR/HMC/10148	MUGISA JACQUELINE	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10148	Kyaligonza Peruth	Education Assistant	U7U	438,119	5,257,428
CR/HMC/10148	Isingoma Joshua	Education Assistant	U7U	445,095	5,341,140
CR/HMC/10148	Aliguma Joan	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10127	Karubanga Salvatory	Senior Education assistan	U6L	482,695	5,792,340
CR/HMC/10147	Monday Harriet	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10148	Katwesige Beatrice	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					43,383,048

Cost Centre : St Aloysious P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101435	BARUGAHARA MOSES	AG. HEADTEACHER			
CR/HMC101444	KUNIHIRA AGNES	Education Assistant II	U7U	431,309	5,175,708
CR/HMC101441	INDRICIA GRACE	Education Assistant II	U7U	431,309	5,175,708
CR/HMC101445	KABAHUMA FRIDAH	Education Assistant II	U7U	408,135	4,897,620
CR/HMC101440	KASEMIRE SARAH	Education Assistant II	U7U	431,309	5,175,708
CR/HMC101438	BUSINGE DEO	Education Assistant II	U7U	431,309	5,175,708
CR/HMC101712	BAGUMA HENRY	Education Assistant II	U7U	408,135	4,897,620
CR/HMC101439	MUGUME JAZILLAH	Education Assistant II	U7U	408,135	4,897,620
CR/HMC101443	KOMUMASAZA TABITH	Senior Education Assista	U6L	487,882	5,854,584
CR/HMC101442	KAMAKUNE JOLLY	Senior Education Assista	U6L	485,685	5,828,220
CR/HMC101437	TUSABE ANNET	Senior Education Assista	U6L	487,882	5,854,584
CR/HMC101436	TUHUMWIRE HARRIET J	DEPUTY HEADTEACH	U4L	799,323	9,591,876
CR/HMC101447	KYOMUHENDO CAROLY	Education Assistant II	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					72,063,264

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : St Andrea Kahwas Collage

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/G/652	IMMACULATE KARUNGI	Library Asst	U7U	417,769	5,013,228
UTS/G/653	BEATRICE KATUSIIME	Lab Asst	U7U	472,079	5,664,948
CR/HMC/10164	Immaculate Karungi	Library Assistant	U7U	316,393	3,796,716
UTS/G/655	RAYMOND GAFABUSA	Asst Education Officer	U5U	472,079	5,664,948
UTS/A/2396	MATHIAS B ASABA	Asst Education Officer	U5U	706,771	8,481,252
UTS/T/3470	ATANAZIO TUMUHAISE	Asst Education Officer	U5U	671,986	8,063,832
UTS/G/654	JOHN ALAITATWE	Sen Accounts Asst	U5U	472,079	5,664,948
UTS/B/3572	FRED BUSOBOZI KIIZA	Asst Education Officer	U5U	598,822	7,185,864
UTS/I/472	GABRIEL ISINGOMA	Asst Education Officer	U5U	706,771	8,481,252
UTS/K/6730	NICHOLAS KIIZA	Education Officer	U4L	700,306	8,403,672
UTS/A/8856	DOUGLAS AMUHOOGWE	Education Officer	U4L	700,306	8,403,672
UTS/K/6259	PASCHAL B KIHKA	Headteacher	U2L	1,282,315	15,387,780
UTS/F/86	MARGARET FRIDAY	Deputy Hedteacher	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					104,763,552

Cost Centre : St Bernadetta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10143	AHUURA EDWARD	Education Assistant II	U7U	487,882	5,854,584
CR/HMC/10143	ASERRA FRANCIS	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10143	NYAMAIZI CAROLINE	Education Assistant II	U7U	413,116	4,957,392
CR/HMC/10141	KATUSABE SPECIOUS	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10141	KATUSABE EVELYNE	Education Assistant II	U7U	482,695	5,792,340
CR/HMC/10141	WOBUSOBOZI STELLA	Education Assistant II	U7U	576,392	6,916,704
CR/HMC/10142	AGANYA JULIUS	Education Assistant II	U7U	467,685	5,612,220
CR/HMC/10141	KUNIHIRA JACKLINE	Education Assistant II	U7U	467,685	5,612,220
CR/HMC/10142	KATUSIIME SARAH	Education Assistant II	U7U	431,309	5,175,708
CR/HMC/10142	RUYONGA DIDAS	Education Assistant II	U7U	482,695	5,792,340
CR/HMC/10141	ASIIMWE SARAH	Education Assistant II	U7U	485,685	5,828,220
CR/HMC/10142	AKUGIZIBWE CONCEPT	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10142	MUGISA BRUNO	Education Assistant II	U7U	431,309	5,175,708
CR/HMC/10141	ATUGONZA GORRET	Education Assistant II	U7U	909,244	10,910,928
CR/HMC/10142	ATUHAIRWE SAMUEL	Education Assistant II	U7U	418,196	5,018,352

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : St Bernadetta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10143	KIIZA JAMES	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10142	KAITU VIVIAN	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10141	KYOMUHENDO MARY	Education Assistant II	U7U	482,695	5,792,340
CR/HMC/10143	BIRUNGI BEATRICE	Education Assistant II	U7U	424,676	5,096,112
CR/HMC/10141	AGABA B CHRISTINE	Senior Education Assista	U6L	408,135	4,897,620
CR/HMC/10141	NABANKEMA IMMACU	Senior Education Assista	U6L	408,135	4,897,620
CR/HMC/10142	KABUGO HASSIFAH	Senior Education Assista	U6L	431,309	5,175,708
CR/HMC/10142	KAMUHANDA JOSEPH	Senior Education Assista	U6L	408,135	4,897,620
CR/HMC/10142	ASABA SUNNY	Senior Education Assista	U6L	431,309	5,175,708
CR/HMC/10141	AMARA NYOMBI BEATR	DEPUTY /HTR	U5U	424,676	5,096,112
CR/HMC/10140	MWESIGYE JUSTINE SR	HEADTEACHER	U4U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					143,061,276

Cost Centre : St Marys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10146	Ategeka .N. Esther Ijukira	Education Assistant	U7U	487,882	5,854,584
CR/HMC101359	Kunihira Patrick	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10146	Tuhaise Zainah	Education Assistant	U7U	438,119	5,257,428
CR/HMC/10146	Nakiranda Esther	Education Assistant	U7U	452,247	5,426,964
CR/HMC/10146	Kyobutungi Agnes	Education Assistant	U7U	452,247	5,426,964
CR/HMC/10145	Kawala .B. Joan	Education Assistant	U7U	418,196	5,018,352
CR/HMC/10146	Bacwa Christine	Senior Education Assista	U6L	485,685	5,828,220
CR/HMC/10146	Ayesiga Rose	Senior Education Assista	U6L	489,988	5,879,856
CR/HMC/10146	Amanyire Dorothy	Senior Education Assista	U6L	489,988	5,879,856
CR/HMC/10145	Tibananuka Cecilia	Headteacher	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					59,061,720

Subcounty / Town Council / Municipal Division : BUSIISI

Cost Centre : Bulera Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101395	Komweru Samali	EDUCATION ASSISTA	U7U	431,309	5,175,708

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bulera Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101397	Nyamaizi Zebia	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC 10140	Kyomuhendo Jessica	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC101394	Katusabe Teddy	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC101399	Kato Lawrence	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/HMC101396	Nafuna Susan Wandega	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC101398	Alinde Harunah	SENIOR EDUCATION	U6L	489,988	5,879,856
CR/HMC101393	Muhumuza Joseph	HEADTEACHER	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					47,723,412

Cost Centre : Buswekera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10124	KATUSIIME HARRIET BA	EDUCATION ASSISTA	U7U	424,676	5,096,112
CR/HMC/ 10128	Busobozi Jackson	Education Assistant II	U7U	431,309	5,175,708
CR/HMC/ 10124	Biingi Susan	Education Assistant II	U7U	467,685	5,612,220
CR/HMC/10127	TUMUHAISE JOSEPHINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10123	MPANUKA M GODFREY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10124	KISEMBO GRACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10124	BIINGI ZABIB	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10124	AJUNA OLIVE	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC/10124	KASANGAKI FRANCIS	SENIOR EDUCATION	U6L	485,685	5,828,220
CR/HMC/10123	NYARUBONA ANAKERE	HEADTEACHER	U5U	576,392	6,916,704
CR/HMC/10124	KABYANGA EVELYN	DEPUTY HEADTEACH	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					62,933,460

Cost Centre : KASASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10126	KIIJA CATHERINE	SENIOR EDUCATION	U7U	482,695	5,792,340
CR/HMC101259	TINKA SAM	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC101263	SABOOMU SPECIOUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC101261	KYOSABA MARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC101446	KIIZA LYDIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC 10134	BUHANGAMAISO ROSE	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : KASASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101291	BYAKAGABA ROBERT	HEADTEACHER	U6L	603,801	7,245,612
CR/HMC101258	MBABAZI NORAH NOUR	SENIOR EDUCATION	U6L	603,801	7,245,612
Total Annual Gross Salary (Ushs)					45,049,752

Cost Centre : Kiduuma COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC 10131	TINDYEBWA FENEKANS	Education Assistant II	U7U	459,574	5,514,888
CR/HMC 10132	BAGUMA DAVID KIIZA	Education Assistant II	U7U	467,685	5,612,220
CR/HMC 10131	BALIKAGIRA PATRICK	Education Assistant II	U7U	408,135	4,897,620
CR/AMC 10132	KYOMUHENDO NOREEN	Education Assistant II	U7U	408,135	4,897,620
CR/HMC 10132	TUHAISE BERINDE MAG	Education Assistant II	U7U	424,676	5,096,112
CR/HMC 10131	KAIJAMURUBI GODFRE	Education Assistant II	U7U	408,135	4,897,620
CR/HMC 10131	HAIJUKABAKE BEATRIC	Senior Education Assista	U6L	489,988	5,879,856
CR/HMC 10131	BIGIRWA ANNET	HEADTEACHER	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					45,995,052

Cost Centre : Kiriisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10125	Mpanuka Tegras	Education Assistant	U7U	408,136	4,897,632
CR/HMC/10125	Atuhura Ruth	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10125	Kyalisiima Daisy	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10127	KAKUZANISA PEACE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10148	KYALIGONZA AMINAH	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/HMC/10125	Isingoma Fred	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10125	Mwesigwa Elizabeth	Senior Education Assista	U5U	577,405	6,928,860
CR/HMC/10124	Kaijukya Sarah	Headteacher	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					47,515,788

Cost Centre : Kitemba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10130	NDOZIREHO JUDITH	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10130	IRUMBA NICHOLAS	Education Assistant II	U7U	408,135	4,897,620

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kitemba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10127	MWERU JULIUS	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10130	KUGONZA FEDERENSI	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10130	AYEBALE WINNY	Education Assistant II	U7U	438,119	5,257,428
CR/HMC/10130	NYAMAIZI B YASINTA A	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10129	NSUNGWA JANE MARY	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10130	MUGISA AUSI	Headteacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					47,716,980

Cost Centre : Kyentale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10140	Ahurra Teopista	Education AssIstant II	U7U	413,116	4,957,392
CR/HMC/10140	Kahunde Lydia	Education AssIstant II	U7U	408,135	4,897,620
CR/HMC/10140	Atuhura Jovia	Education AssIstant II	U7U	408,135	4,897,620
CR/HMC/10140	Bingi Fatuma	Education AssIstant II	U7U	408,135	4,897,620
CR/HMC/10140	Birungi Margaret	Senior Education AssISta	U6L	489,988	5,879,856
CR/HMC/10140	Ssemwanga Kiiza Stephen	Senior Education AssISta	U6L	482,695	5,792,340
CR/HMC/10128	Isoke Kiirya Patrick	Headteacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					42,606,840

Cost Centre : MPAIJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC 10126	NANKUKE CHRISTINE	Education Assistant II	U7U	408,135	4,897,620
CR/HMC 10127	KAJUMBA EUNICE	Education Assistant II	U7U	431,309	5,175,708
CR/HMC 10127	KYOMUGISHA BLOSSOM	Education Assistant II	U7U	408,135	4,897,620
101269	Irumba Eric Henry	Education Assistant II	U7U	408,135	4,897,620
CR/HMC 10127	TUMUSIIME RUTH	Education Assistant II	U7U	408,135	4,897,620
CR/HMC 10126	MUHURUZI ENID	Senior Education Assista	U6L	485,685	5,828,220
CR/HMC 10126	BYABASAIJA MARY	Deputy Headteacher GD	U5U	576,392	6,916,704
CR/HMC 10126	KABAJULIZI BEATRICE	Deputy Headteacher GD	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					47,102,988

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : NYARUGABU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10131	LAILAH KYAKUHAIRE	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10131	MUGISA BEATRICE	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10147	MBAHEREKYO PALIN	Education Assistant II	U7U	418,196	5,018,352
CR/HMC/10131	NAMISANGO MARGRET .	Education Assistant II	U7U	485,685	5,828,220
CR/HMC/10131	KUNIHIRA HARRIET	Education Assistant II	U7U	431,309	5,175,708
101309	NYAMAIZI JOSEPHINE	EDUC ASST II	U7U	408,135	4,897,620
CR/HMC/10131	BYENKYA PETER	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10130	MUHUMUZA SIRAJ	Headteacher	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,204,636

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Busiisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12274	MBABAZI ANNET	SENIOR EDUCATION	U7U	452,247	5,426,964
12601	AKUGIZIBWE JESSY	EDUCATION ASSISTA	U7U	467,685	5,612,220
11687	ALIGUMA MORINE	EDUCATION ASSISTA	U7U	431,309	5,175,708
12905	ABIGABA JACKLINE	EDUCATION ASSISTA	U7U	459,574	5,514,888
12232	ASABA MADINAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
12489	TIBAINGANA PHILLIP	SENIOR EDUCATION	U7U	438,119	5,257,428
11700	MWAZI BATULI FAIKA	EDUCATION ASSISTA	U7U	431,309	5,175,708
11147	KIIZA HARRIET AMOOTI	EDUCATION ASSISTA	U7U	431,309	5,175,708
11167	KIRABIRA BETTY	SENIOR EDUCATION	U7U	431,309	5,175,708
12588	MUHINDI YEDIDA	SENIOR EDUCATION	U6L	482,695	5,792,340
12411	BAGUMA VINCENT	DEPUTY HEADTEACH	U4L	799,323	9,591,876
12998	KABONESA NURIAT	HEADTEACHER	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					74,080,560

Cost Centre : Duhaga Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10122	ABITEGEKA HARRIET	EDUCATION ASSISTA	U7 U	459,574	5,514,888
CR/HMC/10119	TUMWESIGE JIMM	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Duhaga Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10121	NSUNGWA EDINAH SSE	EDUCATION ASSISTA	U7 U	445,095	5,341,140
CR/HMC/10120	NYAMAHUNGE DARLSO	EDUCATION ASSISTA	U7 U	467,685	5,612,220
CR/HMC/10120	NYAKAISIKI MARGARET	EDUCATION ASSISTA	U7 U	445,095	5,341,140
CR/HMC/10120	WAMANANU ABEDNEG	EDUCATION ASSISTA	U7 U	408,135	4,897,620
CR/HMC/10120	ACOYO YASINTA NIGHT	EDUCATION ASSISTA	U7 U	431,309	5,175,708
CR/HMC/10127	NABUKEERA OLIVER	EDUCATION ASSISTA	U7 U	413,116	4,957,392
CR/HMC/10120	ATUHAIRWE IRENE	SENIOR EDUCATION	U7 U	431,309	5,175,708
CR/HMC/10120	BUSINGE GODFREY	EDUCATION ASSISTA	U7 U	431,309	5,175,708
CR/HMC/10120	BIRUNGI EMERILDAH	EDUCATION ASSISTA	U7 U	424,676	5,096,112
CR/HMC/10120	WESONGA FRED	EDUCATION ASSISTA	U7 U	408,135	4,897,620
CR/HMC/10120	KATUSABE JOY	EDUCATION ASSISTA	U7 U	467,685	5,612,220
CR/HMC/10120	MUGABI KENNETH	EDUCATION ASSISTA	U7 U	467,685	5,612,220
CR/HMC/10119	NDOZIREHO BEATRICE	SENIOR EDUCATION	U6 L	482,695	5,792,340
CR/HMC/10119	KABAYANJA MILLY	SENIOR EDUCATION	U6 L	485,685	5,828,220
CR/HMC/10119	NDIBUSA ROBINAH	SENIOR EDUCATION	U6 L	482,695	5,792,340
CR/HMC/10119	TUHAISE WINFRED	SENIOR EDUCATION	U6 L	485,684	5,828,208
CR/HMC/10119	BASEMERA ZEBIA	SENIOR EDUCATION	U6 L	485,685	5,828,220
CR/HMC/10119	ASIIMWE JANE	SENIOR EDUCATION	U6 L	485,685	5,828,220
CR/HMC/10119	MUSINGUZI FRED	HEADTEACHER	U4 L	766,593	9,199,116
CR/HMC/10119	NIGHT SARAH KAHUMA	DEPUTY HEADTEACH	U4 L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					126,603,096

Cost Centre : DUHAGA GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10118	MURUNGI LUQMAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10118	KATO AUGUSTINE ADYE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10118	FRIDAY TIBEMANYA GR	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC/10118	IRUMBA PATRICK	SENIOR EDUCATION	U7U	438,117	5,257,404
CR/HMC/10117	KATUSABE YUNITH	SENIOR EDUCATION	U7U	467,685	5,612,220
CR/HMC/10118	KUGONZA JACKSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10124	Mugisa Patricia	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC/10118	SSEMWANGA ROSE ANN	DEPUTY HEADTEACH	U5U	585,564	7,026,768

Vote: 771 Hoima Municipal Council**Workplan 6: Education****Cost Centre : DUHAGA GIRLS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10117	KIJA MPABAISI JACKSO	HEADTEACHER GRA	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					54,225,060

Cost Centre : Duhaga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10160	TUNURA SOLOMON KUG	Assistant Education Offic	U5U	511,479	6,137,748
CR/HMC/10158	JOHN BAZAARA	Assistant Education Offic	U5U	644,890	7,738,680
CR/HMC/10157	RICHARD KATO	Assistant Education Offic	U5U	569,360	6,832,320
CR/HMC/10160	PATRICK IRUMBA	Assistant Education Offic	U5U	555,564	6,666,768
CR/HMC/10159	ROBERT KATABARWA	Assistant Education Offic	U5U	578,981	6,947,772
CR/HMC/10158	SIMON KYOMUHENDO	Assistant Education Offic	U5U	706,771	8,481,252
CR/HMC/10158	SCOVIA LUNYOLO	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10158	R.H. NYAMBAJU AMAN	Secretary	U5U	463,264	5,559,168
CR/HMC/10157	DAVID AUK	Assistant Education Offic	U5U	578,981	6,947,772
CR/HMC/10160	BARUGAHARA MOSES	Education Officer	U5U	566,564	6,798,768
CR/HMC/10159	JOHN BOSCO DE-ELWAI	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10159	FRANCIS ASABA	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10158	CATHERINE ALINDA	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10158	FRANCIS BARONGO	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10159	AMOS KATESIGWA	Assistant Education Offic	U5U	519,948	6,239,376
CR/HMC/10159	JOHN ROBERT OKIROR	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10160	JULIET WOBUSOBOZI	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10157	FREDERICK AGABA	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/HMC/10158	DAN DAVID MBURAWA	Education Officer	U4L	798,535	9,582,420
CR/HMC/10158	BOAZ BYAMUGISHA	Assistant Education Offic	U4L	798,535	9,582,420
CR/HMC/10158	STEPHEN BIGIRWA	Education Officer	U4L	893,540	10,722,480
CR/HMC/10159	JOSEPHINE NAJUMA	Education Officer	U4L	798,536	9,582,432
CR/HMC/10159	GODFREY MWESIGWA	Education Officer	U4L	798,536	9,582,432
CR/HMC/10159	RONALD SSEKATAWA	Education Officer	U4L	723,868	8,686,416
CR/HMC/10159	WINNIE TUMUBOINE	Education Officer	U4L	798,535	9,582,420
CR/HMC/10157	PAUL BUYOGA NTALE	Headteacher	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					201,055,536

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10090	Kinimi Charles	Inspector of Schools	U4L	723,868	8,686,416
CR/HMC/10036	Bigabwa Ibrahim	Principal Education Office	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					23,106,672

Cost Centre : Hoima Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10134	Asiimwe Hannah	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10134	Nansiiti Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10135	Ssabavuma N. Saidah	Senior Education Assista	U7U	408,135	4,897,620
CR/HMC/10134	Ajuna Ruth	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10135	Byabagambi B .Anthony	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10135	Kasemire Doreen	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10135	Namugenyi Milly	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10134	Balikagira Jessy	Headteacher	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					42,687,012

Cost Centre : HOIMA PUBLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101222	RWENGUTO ALICE	Senior Education Assista	U7U	467,685	5,612,220
101379	Katuramu Abiibu	Education Assisstant II	U7U	431,309	5,175,708
CR/HMC101224	NYAMAHE GRACE	Education Assistant II	U7U	467,685	5,612,220
101384	Mutalaza Mary Gorrethy	Education Assisstant II	U7U	408,135	4,897,620
CR/HMC101225	NAMANDA SARAH	Education Assistant II	U7U	467,685	5,612,220
CR/HMC101235	MUSIIME SPECIOZA	Education Assistant II	U7U	424,676	5,096,112
101170	Aliguma Morine	Education Assisstant II	U7U	467,685	5,612,220
CR/HMC101229	AYESIGA ERONE	Education Assistant II	U7U	431,309	5,175,708
CR/HMC101227	ACHOLA ESTHER	Education Assistant II	U7U	424,676	5,096,112
CR/HMC101232	KATUSIIME CAROLINE	Education Assistant II	U7U	408,135	4,897,620
CR/HMC101220	KATUSABE SOPHIE	Senior Education Assista	U7U	467,685	5,612,220
CR/HMC 10123	AGANYIRA ANN MARY	Education Assistant II	U7U	424,676	5,096,112
CR/HMC101233	ASABA MILDRED	Education Assistant II	U7U	408,135	4,897,620
CR/HMC101223	KABASOMI ANNET	Education Assistant II	U7U	467,685	5,612,220

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : HOIMA PUBLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101231	KABAGENYI ANNY	Education Assistant II	U7U	431,309	5,175,708
CR/HMC101238	ASIIMWE HARRIET	Education Assistant II	U7U	467,685	5,612,220
CR/HMC101178	BUSINGE GERALD	Education Assistant II	U7U	431,309	5,175,708
CR/HMC101234	KAZIBWE GODFREY	Education Assistant II	U7U	408,135	4,897,620
CR/HMC101219	MUSANA RICHARD	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC101218	TUHAISE BETTY	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC101213	KAJUMBA SARAH	Senior Education Assista	U6L	485,685	5,828,220
CR/HMC101216	BOONABAANA SALOME	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC101217	KYALIMPA FLAVIA	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC101193	KAVUMA SARAH	Senior Education Assista	U6L	485,685	5,828,220
CR/HMC101214	BAKUZE OLIVIA	Senior Education Assista	U6L	482,695	5,792,340
CR/MHC101211	AYEBALE MOSES	HEADTEACHER	U5U	608,822	7,305,864
CR/HMC101212	KARUNGI BASEMERA H	DEPUTY HEADTEACH	U5U	589,350	7,072,200
CR/HMC101469	BYAKAGABA XAVIER KI	DEPUTY HEADTEACH	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					158,549,808

Cost Centre : Kitara S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10162	JB BINTABARA BATIIKA	Education Officer			
CR/HMC/10163	EMMANUEL BUSINGE	EDUCATION OFFICER			
CR/HMC/10164	KUGONZA JOYCE	Assistant Education Offic	U6U	472,079	5,664,948
CR/HMC/10161	ANDREW MUGIZI	Assistant Education Offic	U6U	598,822	7,185,864
CR/HMC/10160	MICHAEL MUGISA	Assistant Education Offic	U6U	555,564	6,666,768
CR/HMC/10161	DARLISON KUBALIRWA	POOL STENOGRAPHE	U6U		
CR/HMC/10162	ABRAHAM MUHINDO	SEN. ACCOUNTS ASS.	U6U	598,822	7,185,864
CR/HMC/10161	BONNY BATEGEKA	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10164	ASIIMWE FELIX	Asst Educ Officer	U5U	598,822	7,185,864
CR/HMC/10152	ALINAITWE HUDU	Asst Educ Officer	U5U	598,822	7,185,864
CR/HMC/10163	CHRISTINE NYANJURA	Assistant Education Offic	U5U	569,350	6,832,200
CR/HMC/10164	ATIKWA RICHARD	Education Officer	U5U	798,535	9,582,420
CR/HMC/10163	MUSINGUZI SAMSON	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10160	ROBERT KUTEGEKA BA	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kitara S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10165	BIRUNGI JACINTA	Asst Educ Officer	U5U	644,890	7,738,680
CR/HMC/10164	SUNDAY VICENT	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10164	KIRUNGI RICHARD	Assistant Education Offic	U5U	588,801	7,065,612
CR/HMC/10163	EPHRAIM BUKYA TUSII	Education Officer	U5U	826,550	9,918,600
CR/HMC/10161	FLORA ASIIMWE	Education Officer	U5U	472,079	5,664,948
CR/HMC/10161	PETER B. KABERENGE	Education Officer	U5U	798,535	9,582,420
CR/HMC/10160	JANET AKUGIZIBWE	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10160	JAMES MUGENYI OLIMI	Assistant Education Offic	U5U	706,771	8,481,252
CR/HMC/10164	JILL TUSIIME	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10164	BYAMAKA PASSY	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10263	KARUNGI MONIC	Asst Educ Officer	U5U	519,948	6,239,376
CR/HMC/10161	COLLINS JACKSON KAR	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10163	GODFREY ABIGABA	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10160	MOSES TUMWESIGE	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10164	ONZIGA.C.T.	Assistant Education Offic	U5U	479,759	5,757,108
CR/HMC/10162	CHARGES ABIGABA	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10160	ABUBAKAR ASIIMWE	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10161	PATRICK IRUMBA	Education Officer	U5U	472,079	5,664,948
CR/HMC/10162	PENINNAH ASIIMWE RU	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10163	JOTHAM TIBAIJUKA	Assistant Education Offic	U5U	557,150	6,685,800
CR/HMC/10162	JULIUS FRANK KAIRU	Assistant Education Offic	U5U	706,711	8,480,532
CR/HMC/10162	AGNES NAKINTU	Education Officer	U5U	700,306	8,403,672
CR/HMC/10163	HUSSEIN AKWETEIREHO	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10164	ASIIMWE EDWIN	Assistant Education Offic	U5U	482,079	5,784,948
CR/HMC/10163	SWIZIN ROBERT BYABA	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10163	BUSIINGE NICHOLAS	Asst Educ Officer	U5U	557,180	6,686,160
CR/HMC/10161	MICHEAL ARORA NDOZI	Education Officer	U4L	798,535	9,582,420
CR/HMC/10163	ABUBAKAR K RWETUM	Education Officer	U4L	495,032	5,940,384
CR/HMC/10163	LAWRENCE BABIIHA	Education Officer	U4L	557,180	6,686,160
CR/HMC/10162	JOHN BIGIRWENKYA	HEADTEACHER	U2L	1,057,310	12,687,720
Total Annual Gross Salary (Ushs)					292,225,392

Subcounty / Town Council / Municipal Division : Mparo

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Buhanika P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10138	NKAKIMANYA EVERCE	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10138	KOBUSINGE CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10139	ATUHURA STELLA	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10139	BWESIGE GRACE	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10138	KATO ERIC	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10138	KATUSIIME JULIET	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10139	AKUGIZIBWE HANNAH	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10137	KAMULI DIANA	DEPUTY HEAD TEAC	U4U	700,306	8,403,672
Total Annual Gross Salary (Ushs)					45,228,564

Cost Centre : Buhanika Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10151	ASIIMWE GAHWERRA R	Asst Educ Officer	U5U	642,281	7,707,372
CR/HMC/10152	IGURU DANIEL	Asst Educ Officer	U5U	598,822	7,185,864
CR/HMC/10153	BARUGA GEORGE	Asst Educ Officer	U5U	472,079	5,664,948
CR/HMC/10151	BYARUHANGA KARIM	Asst Educ Officer	U5U	472,079	5,664,948
CR/HMC/10153	SSALI MUTABAZI GEOR	Assistant Education Offic	U5U	598,822	7,185,864
CR/HMC/10152	AYEBALE CAROLYNE	Asst Educ Officer	U5U	472,079	5,664,948
CR/HMC/10152	KYAKUTEGEKIIRE SYLI	Asst Educ Officer	U5U	642,281	7,707,372
CR/HMC/1015	TWAHA MUSA	Asst Educ Officer	U5U	472,079	5,664,948
CR/HMC/10153	KYAHURWA AMINAH	Asst Educ Officer	U5U	519,948	6,239,376
CR/HMC/10153	CANDIRU MILDRED	Asst Educ Officer	U5U	598,822	7,185,864
CR/HMC/10151	MIJUMBI GEOFFREY	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10151	KIIZA H.B. GEOFFREY	Assistant Education Offic	U5U	472,079	5,664,948
CR/HMC/10151	TALEMWA SANTEX	Assistant Education Offic	U5U	642,281	7,707,372
CR/HMC/10152	KUNIHIRA ISMAIL	Educ Officer	U4L	826,550	9,918,600
CR/HMC/10152	KYAMULESIRE LAWREN	Educ Officer	U4L	766,589	9,199,068
CR/HMC/10153	KIROKIMU FATUMA	Education Officer	U4L	700,306	8,403,672
CR/HMC/10152	NSANGAKI LUKIYA	Education Officer	U4L	601,341	7,216,092
CR/HMC/10152	AMPAIRE ROBERT	Educ Officer	U4L	700,306	8,403,672
CR/HMC/10152	HALERIMAANA EDWAR	Educ Officer	U4L	700,306	8,403,672
CR/HMC/10151	MUTUMBA KAWUMA ED	Head Teacher	U2L	1,201,688	14,420,256

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Buhanika Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					151,895,016

Cost Centre : Bulera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/14	Hezekiah Nsanze Michael	Principal			
000044	EVERCE ASABA	Waitress	U8L	187,660	2,251,920
000039	DAN RUJUMBA	Askari	U8L	187,660	2,251,920
000023	JOHN IRUMBA	Waitress	U8L	187,660	2,251,920
000024	HANNINGTON MUGISA	Cook	U8L	187,660	2,251,920
000034	JOAKIM BYAKAGABA	Askari	U8L	205,978	2,471,736
000040	GERALD TUSIIME KAAH	Laboratory Assistant	U7U	340,282	4,083,384
000027	JEMIMAH NYAMAHUNG	Cateress	U5L	447,080	5,364,960
000012	MARGARET SHWEKYER	Tutor	U5U	503,405	6,040,860
000032	STEPHEN OKELLO	Bursar	U5U	537,405	6,448,860
000015	ROBERT TIBAGYE	Tutor	U5U	601,341	7,216,092
000014	RICHARD KIMOIMO	Tutor	U5U	700,306	8,403,672
000016	MISAERI AKIIKI NSEREK	Tutor	U5U	598,822	7,185,864
000011	DEBORAH NALUNGA	Tutor	U5U	578,981	6,947,772
000020	ANTHONY OCHEN P AN	Tutor	U5U	503,172	6,038,064
000017	GERESOMU BYABOOJO	Tutor	U5U	601,341	7,216,092
000045	GEORGE OYERA ONYUT	Tutor	U5U	598,822	7,185,864
000018	GEORGE WILLEX MBUL	Tutor	U5U	789,535	9,474,420
000035	JOLLY H OYUNGI OKAB	Tutor	U5U	798,535	9,582,420
000019	DENNIS BAKAMWEETA	Tutor	U5U	511,479	6,137,748
000033	JANE ISINGOMA KYALIS	Tutor	U4L	700,306	8,403,672
000009	HULTON BASIL ASEA	Tutor	U4L	798,535	9,582,420
000008	HAMIDAH BASEKA	Tutor	U4L	644,785	7,737,420
000026	GRACE NYAMAIZI	Tutor	U4L	700,306	8,403,672
CR/HMC/11	S ALINDA BYARUHANG	Tutor	U4L	702,720	8,432,640
CR/HMC/12	Evath Kaahwa	Tutor	U4L	623,063	7,476,756
000022	GEORGE TAMALE	Tutor	U4L	723,868	8,686,416
CR/HMC/15	Peter Opio	Tutor	U4L	532,160	6,385,920

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bulera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000043	FLORENCE KATO	Tutor	U4L	700,306	8,403,672
CR/HMC/1	Kaahwa Jolly	Education Officer	U4L	532,160	6,385,920
000036	ALFRED MASA KATO	Tutor	U4L	794,074	9,528,888
000028	S ALINDA BYARUHANG	Tutor	U4L	979,805	11,757,660
000007	DEZZIE MUKUYE	Tutor	U4L	700,306	8,403,672
000025	MOHAMED ALLY KAKAI	Tutor	U4L	744,866	8,938,392
000038	NAFTAL BIGIRWA	Tutor	U4L	723,868	8,686,416
000030	PRUDENCE ATUHAIRE	Tutor	U4L	723,868	8,686,416
000010	ELIAB KUTEGEKA	Tutor	U4L	700,306	8,403,672
CR/HMC/13	Goddie Geoffrey Okeny	Tutor	U4L	472,079	5,664,948
000041	ERINAYO MWESIGWA	Tutor	U4L	723,868	8,686,416
CR/HMC/10	Anna Tibaleka	Tutor	U4L	798,535	9,582,420
000031	TOM ONGOM	Tutor	U4L	766,589	9,199,068
000046	STEPHEN MUGENYI	Sen Tutor	U3L	1,131,209	13,574,508
000005	GORETI RUBYAMA KEM	Tutor	U3L	902,612	10,831,344
000006	TOMMY A OBWOCH AM	Principal Tutor	U3L	990,859	11,890,308
000004	JOSEPH BALIGONZA RU	Principal tutor	U3L	990,859	11,890,308
000013	SAMUEL NERIAS UROM	Tutor	U3L	990,859	11,890,308
000042	SILVER OGOLLA	Tutor	U3U	1,046,396	12,556,752
000037	WILFRED MUSIITWA	Sen Tutor	U3U	1,131,209	13,574,508
000029	JOAN NGARONSA	Sen Tutor	U3U	1,131,209	13,574,508
000001	AMOS TIBAIJUKA	Deputy Principal Officer	U1L	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					406,313,868

Cost Centre : Butebere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10137	Kabasindi Fridah	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	Twesige Sarah	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	Businge Everest	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	Birungi Sylvestien	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10137	Bigirwa Fred	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10130	Muhumuza Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 771 Hoima Municipal Council**Workplan 6: Education****Cost Centre : Butebere P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10137	Mugenyi James	Education Assistant	U6L	485,685	5,828,220
CR/HMC/10136	Kyalisiima Jane	Headteacher	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					44,834,496

Cost Centre : Bwikya Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10134	ATUHAIRWE MOREEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10133	AKUGIZIBWE VIOLET	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC/10133	ATUGONZA MUGISA LU	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10133	KABAGENYI ZURAH	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/HMC/10134	KABAHIMA ENID	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10133	KIRIBAHKA ROSEMARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10133	NASINZA FARIDAH MAD	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10134	NASSAZI ROSEMARY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/HMC/10134	BAGONZA FRANCIS	SENIOR EDUCATION	U6 L	482,695	5,792,340
CR/HMC/10133	KYALISIIMA HELLEN	SENIOR EDUCATION	U6 L	482,695	5,792,340
CR/HMC/10133	MAGAMBO TOM	SENIOR EDUCATION	U6 L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					57,279,588

Cost Centre : Bwikya Muslim S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10153	Robert Muhumuza	Asst. Educ. Officer	U5U	814,720	9,776,640
UTS/B/6125	Butengeza Nassamula Vicent	Assistant Education Offic	U5U	572,079	6,864,948
UTS/I/655	Patrick Irumba	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7344	Robinah Nanyonga	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/13250	Geoffrey Mudunga	Assistant Education Offic	U5U	555,564	6,666,768
UTS/B/1904	Fred Basigara	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6947	Esau Mugenyi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/3133	Eryabu Sabiiti Muhindi	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/8736	Edward Katusabe	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/4670	Raymond Mugisa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/14121	Milton Kusiima	Assistant Education Offic	U5U	671,986	8,063,832

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Muslim S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8806	Kyomuhendo Everest	Assistant Education Offic	U5U	671,986	8,063,832
UTS/O/9734	Tom Richard Ogwang	Assistant Education Offic	U5U	519,948	6,239,376
UTS/S/4587	Swaleh Ssempijja	Assistant Education Offic	U5U	706,771	8,481,252
UTS/T/3011	Peter Tukesiga	Assistant Education Offic	U5U	511,479	6,137,748
UTS/B/8540	Rajoub Ssentamu Bember	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10165	Ivan Mugabi	Asst. Educ. Officer	U5U	588,801	7,065,612
UTS/A/5927	William Anap	Assistant Education Offic	U5U	706,771	8,481,252
UTS/B/2270	David Rogers Bantebya	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/8517	Kyaligonza Theopister	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/9210	Kubra Katusabe	Assistant Education Offic	U5U	572,079	6,864,948
UTS/N/2927	Janat Nakalema	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/1	James Ayebale	BURSAR	U5U	557,180	6,686,160
UTS/N/4707	Jackson Nyanzi	Assistant Education Offic	U5U	695,887	8,350,644
UTS/B/3426	Henry Berunga	Assistant Education Offic	U5U	755,866	9,070,392
UTS/A/6023	Harriet Atugonza	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/18913	Ramadhan Kyalisiima	Education Officer	U5U	700,306	8,403,672
UTS/B/2670	Stephen Barongo	Assistant Education Offic	U5U	706,771	8,481,252
UTS/S/4205	Sebayunzi Robert	Assistant Education Offic	U5U	546,392	6,556,704
UTS/B/1912	Mustafa Bantu	Education Officer	U4L	798,535	9,582,420
UTS/K/7382	Drake Muwanga Kasule	Education Officer	U4L	700,306	8,403,672
UTS/M/9540	Leonard Mpuuga	Education Officer	U4L	826,550	9,918,600
UTS/M/6784	Mariam Muwanga	Education Officer	U4L	798,535	9,582,420
UTS/A/9004	Musa Assimwe	Assistant Education Offic	U4L	942,486	11,309,832
UTS/K/19871	Beatrice Kyokwasire	Education Officer	U4L	826,550	9,918,600
UTS/M/8063	Bomthon Mayanja	Education Officer	U4L	794,074	9,528,888
UTS/B/2516	Cassim Byaruhanga	Education Officer	U4L	798,535	9,582,420
UTS/O/18304	Charles Olowo	Education Officer	U4L	942,486	11,309,832
UTS/M/2499	Godfrey Mbabazi	Education Officer	U4L	942,486	11,309,832
UTS/K/13603	Cyprian Katsigazi	Education Officer	U4L	706,771	8,481,252
UTS/B/1817	Moses Baguma	Education Officer	U4L	601,341	7,216,092
UTS/M/4270	Nuuu Matovu Mugabi	Headteacher	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					346,956,792

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Quran P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10132	KIIZA AHMAD	Education Assistant II	U7U	431,301	5,175,612
CR/HMC/10132	KOMUGISA CATHERINE	Education Assistant II	U7U	431,301	5,175,612
CR/HMC/10133	BALHIKYA HADIJAH	Education Assistant II	U7U	467,685	5,612,220
CR/HMC/10132	KAGGWA RASHID	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10132	KAHWA ISMAIL	Headteacher	U7U	459,574	5,514,888
CR/HMC/10132	BIROMUMAIISO DAUDA	Education Assistant II	U7U	408,135	4,897,620
101351	Ssabavuma .N. Saiidah	Education Assistant II	U7U	467,685	5,612,220
CR/HMC/10132	BASEMERA CONSOLATE	Education Assistant II	U7U	467,685	5,612,220
CR/HMC/10150	KATULINDE OLIVER	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					48,290,352

Cost Centre : Drucilla P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10136	Mutazindwa Micah	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10136	Asimwe Monica	Education Assistant	U7U	418,196	5,018,352
CR/HMC/10136	Amanya Joy	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10136	Aheebwa Stephen	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10136	Businge .K. Zebia	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10136	Ayesiga Jannet	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10136	Kansiime Joyce	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10136	Kiiza Francis	Headteacher	U5U	535,032	6,420,384
Total Annual Gross Salary (Ushs)					42,275,352

Cost Centre : Kabaale P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10138	ASIIMWE MONICA	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	AYEBALE JACKSON	Education Assistant	U7U	424,676	5,096,112
CR/HMC/10118	NYANGOMA EVACE	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10138	TINKA SUSAN	Education Assistant	U7U	431,309	5,175,708
CR/HMC 1013	BYARUHANGA ALIPHO	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC 1011	KIIZA T. K. PATRICK	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/HMC/10138	KIIRA ESTHER	Senior Education Assista	U6L	482,695	5,792,340

Vote: 771 Hoima Municipal Council**Workplan 6: Education****Cost Centre : Kabaale P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10147	TIBANANUKA CECILIA	HEADTEACHER	U5U	766,592	9,199,104
Total Annual Gross Salary (Ushs)					46,124,520

Cost Centre : Kigarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10138	Akugizibwe Kenneth	Headteacher	U7U	408,135	4,897,620
CR/HMC/10128	Tusiime Patrick	Senior Education Assista	U7U	467,685	5,612,220
CR/HMC/10128	Kyomuhendo Jackson	Senior Education Assista	U7U	467,685	5,612,220
CR/HMC/10129	Kugonza Judith	Senior Education Assista	U7U	413,116	4,957,392
CR/HMC/10128	Kagude Enid	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10128	Kabahuma Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10128	Bigirwa George	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10128	Geyoleka Patrick	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,669,932

Cost Centre : Kyakapeya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
101354	Atugonza Hadiijah	Education Assisstant II	U7U	445,095	5,341,140
101366	Nyamaizi Rita Violet	Education Assisstant II	U7U	467,685	5,612,220
100355	Byaruhanga Wilson	Education Assisstant II	U7U	431,309	5,175,708
101358	Kugonza .B. Fredrick	Education Assisstant II	U7U	467,685	5,612,220
101367	Wobusobozi Daniel	Education Assisstant II	U7U	408,135	4,897,620
101360	Kisembo Judith	Education Assisstant II	U7U	408,135	4,897,620
101374	Byabajungu David	Education Assisstant II	U7U	408,135	4,897,620
101353	Mugisa Evelyn	HEADTEACHER GR. II	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,740,012

Cost Centre : Kyentale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10140	Kahunde Lydia	Education AssIstant II	U7U	408,135	4,897,620
CR/HMC/10140	Ahurra Teopista	Education AssIstant II	U7U	413,116	4,957,392
CR/HMC/10140	Atuhura Jovia	Education AssIstant II	U7U	408,135	4,897,620

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kyentale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10140	Bingi Fatuma	Education AssIstant II	U7U	408,135	4,897,620
CR/HMC/10121	KYALIGONZA CHARLES	Education assistant II	U6L	482,695	5,792,340
CR/HMC/10140	Ssemwanga Kiiza Stephen	Senior Education AssISta	U6L	482,695	5,792,340
CR/HMC/10140	Birungi Margaret	Senior Education AssISta	U6L	489,988	5,879,856
CR/HMC/10128	Isoke Kiirya Patrick	Headteacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					48,399,180

Cost Centre : MPARO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10150	KABARULI VIOLET	Education Assistant II	U7U	431,309	5,175,708
CR/HMC/10151	TUMWESIGE K PATRICK	Education Assistant II	U7U	408,135	4,897,620
CR/HMC/10150	MALE .B. ROSE	Education Assistant II	U7U	367,659	4,411,908
CR/HMC/10150	MUGISA NIGHT HABIIBA	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10150	MBONEKO JOY	Senior Education Assista	U6L	413,559	4,962,708
CR/HMC/10150	BONABAANA JOSEPHIN	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10132	KYOMUHENDO AMINAH	Senior Education Assista	U6L	482,695	5,792,340
CR/HMC/10150	MUHUMUZA FRIDAH	HEADTEACHER	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					43,741,668
Total Annual Gross Salary (Ushs) - Education					3,437,661,180

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	749,526	23,732	790,926
Locally Raised Revenues	35,600	3,853	35,600
Multi-Sectoral Transfers to LLGs	7,757	0	7,757
Other Transfers from Central Government	630,075	0	671,475
Transfer of Urban Unconditional Grant - Wage	61,562	13,747	61,562
Urban Unconditional Grant - Non Wage	14,532	6,133	14,532
<i>Development Revenues</i>	8,295,542	3,555,280	4,738,149
LGMSD (Former LGDP)	41,653	18,405	41,653
Locally Raised Revenues	30,574	0	30,574
Multi-Sectoral Transfers to LLGs	121,496	0	117,495
Other Transfers from Central Government	242,050	0	200,650
Uganda Support to Municipal Infrastructure Developn	4,337,776	0	4,337,776
Unspent balances – Conditional Grants	3,511,992	3,536,876	

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant - Non Wage	10,000	0	10,000
Total Revenues	9,045,068	3,579,013	5,529,075
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	749,526	22,111	790,926
Wage	61,562	13,747	61,562
Non Wage	687,964	8,365	729,364
<i>Development Expenditure</i>	8,295,542	0	4,738,149
Domestic Development	8,295,542	0	4,738,149
Donor Development	0	0	0
Total Expenditure	9,045,068	22,111	5,529,075

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

A second disbursement of funds for infrastructure development under the Uganda Support to Municipal Infrastructure Development was not released though council had 3,536,876,000/= as unspent of last FY for the same programme. LG conditional grants meant for urban roads maintenance was also not released from the center. Lower Local Governments budget are mostly funded by locally raised revenues. Hoima Municipal Council as a whole failing to collect local revenue adversely affect LLGs budget performance/expenditure on road and technical works sector.

Total expenditure was 8.4million shillings on recurrent activities petty routine road maintenance mainly using the road gangs and 13.4million shillings on quarterly staff salaries.

Department Revenue and Expenditure Allocations Plans for 2015/16

- 4.3billion shillings to be expended on upgrading of roads in the CBD under USMID
- 872million shillings to be expended on roads maintenance in the four divisions of Hoima Municipal Council under URF
- 41million shillings under LGMSD To be expended on construction of a perimeter wall around the municipal parking yard.
- 30million shillings under OSR to be expended on extension of office for engineering department in the parking yard

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	185	60	176
Length in Km of Urban unpaved roads periodically maintained	119	0	55
Length in Km. of urban roads upgraded to bitumen standard	4	0	3
No. of Bridges Constructed	6	0	3
Function Cost (UShs '000)	8,825,981	22,111	5,429,075
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
Function Cost (UShs '000)	219,087	0	100,000
Cost of Workplan (UShs '000):	9,045,068	22,111	5,529,075

Plans for 2015/16

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

1. 4km of roads upgraded to bituminous surfaces
2. 55.4km of roads done under periodic maintenance under URF
3. 176km of roads done under routine maintenance under URF
4. 3 number drainage structures constructed under URF
5. Perimeter wall constructed around the Municipal parking yard under LR
6. Engineering Office extended in the parking yard under LGMSD
7. Physical development plan for the remaining parts of the municipality with emphasis on zoning and detailed planning under USMID CBG.

Medium Term Plans and Links to the Development Plan

1. Reduction of dust levels in the CBD hence providing a conducive business environment to the communities
2. Reduction of the percentage of urban roads in bad state to as low as 10%
3. Enforce controlled development in properly planned areas as per the physical development plan

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

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

1. Staffing levels

Low staffing levels constraining the quality of service delivery

2. Equipment/Vehicle breakdowns

Chinese plants and vehicles procured by government persistently breaking down

3. Office space

Lack of office space impeding on quality of service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10078	BASAIJA JAMES	LAW ENFORCEMENT	U8L	187,660	2,251,920
CR/HMC/10069	MPABAISI T. FRED	SURVEYING ATTEND	U8U	232,657	2,791,884
CR/HMC/10089	BITEKEREZO MOSES	DRIVER	U8U	209,859	2,518,308
CR/HMC/10096	AYESIGA FRANCIS	DRIVER	U8U	219,909	2,638,908
CR/HMC/10072	KAROKORA GODWIN	ASSISTANT ENGINEE	U5Sc	625,067	7,500,804
CR/HMC/10065	MUHUMUZA GEOFFREY	PHYSICAL PLANNER	U4Sc	1,089,533	13,074,396
CR/HMC/10008	IRUMBA MBABALI	SENIOR ASSISTANT E	U4Sc	1,176,420	14,117,040
CR/HMC/10085	KIIZA BONEVENTURE	SENIOR CIVIL ENGIN	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					59,344,716
Total Annual Gross Salary (Ushs) - Roads and Engineering					59,344,716

Workplan 7b: Water

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,078	0	0
Multi-Sectoral Transfers to LLGs	4,078	0	
<i>Development Revenues</i>	3,000	0	0
Multi-Sectoral Transfers to LLGs	3,000	0	
Total Revenues	7,078	0	0
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,078	0	0
Wage		0	0
Non Wage	4,078	0	0
<i>Development Expenditure</i>	3,000	0	0
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	7,078	0	0

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

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	7,078	0	0
Cost of Workplan (UShs '000):	7,078	0	0

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,813	19,744	121,813
Locally Raised Revenues	72,501	2,785	79,501
Multi-Sectoral Transfers to LLGs	5,007	9,940	14,007
Transfer of Urban Unconditional Grant - Wage	13,306	3,269	13,306
Urban Unconditional Grant - Non Wage	15,000	3,750	15,000
<i>Development Revenues</i>	39,485	4,455	23,532
LGMSD (Former LGDP)	904	0	904
Locally Raised Revenues	34,549	0	4,549
Multi-Sectoral Transfers to LLGs	4,032	4,455	18,079
Total Revenues	145,298	24,199	145,345
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,813	19,744	121,813
Wage	13,306	3,269	13,306
Non Wage	92,507	16,476	108,508
<i>Development Expenditure</i>	39,485	4,455	23,532
Domestic Development	39,485	4,455	23,532
Donor Development	0	0	0
Total Expenditure	145,298	24,199	145,345

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

Overall revenue and expenditure of the Sector was 24.199m with the biggest share going to Kibati Solid Waste Compost plant.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental mission is to ensure coordinated production of goods and services mindful of the environment and natural resources sustainability. Main objectives are to ensure effective and harmonious planning, coordination and to conserve fragile ecosystem in wetlands resources for the future generation ,to ensure sustainable productive natural resources base and a healthy environment for improved livelihoods poverty eradication and economic growth.

To achieve these objectives the sector expects to realize and spend Shs 145,345,000/= in the FY 2015/16. Recurrent expenditure Nonwage of 108,508,000/= & Wage of 13,306,000/=. Development expenditure of 23,532,000/=. Much of the funds will go to operation & management of the Kibati Solid Waste Compost plant in terms of payment of wages for Staff & Sorters.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2	0	2
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	4	0	
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	4	1	4
Function Cost (US\$ '000)	145,298	24,199	145,346
Cost of Workplan (US\$ '000):	145,298	24,199	145,346

Plans for 2015/16

During the 2015/16 medium term expenditure framework, the sector proposes to deliver the following key outputs; District Natural Resource Management, Tree Planting and Afforestation, Training in Forestry Management (Fuel Saving Technology, Water Shed Management) 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.Four Division Local Environment Committes formed,trained and operationalised
- 3.1,000 tree seedlings planted along Municipal Council Road verges,Kibati Composite plant & 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
- 8.Management & Operation of the Kibati Solid Waste Compost plant
- 9.Communities equipped with energy saving techniques/ skills

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 environmental & social screening for all capital projects in the Municipality , create awareness trainings on environment and natural resources, environment issues intergrated in BOQs, environment certification of all completed projects/ works ,develop wetland action plan, introduce environment education in schools and waste management,operation and maintenance of the Kibati Solid Waste Compost plant

(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

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

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

However small our budget is, it's very hard to realise my annual budget. The sector does not receive any grant from the centre and only relies on local revenue.

3. Understaffing

The approved Municipal Staff structure provides for one staff the Environment Officer who carries out environment activities in the entire big municipality which covers an area of 233 Sq.km

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10086	KYAMANYWA RONALD	Environment Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Natural Resources					13,074,396

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,233	54,062	216,993
Conditional Grant to Community Devt Assistants Non	1,182	295	1,182
Conditional Grant to Functional Adult Lit	4,664	1,166	4,664
Conditional Grant to Women Youth and Disability Gr	4,255	1,064	4,255
Conditional transfers to Special Grant for PWDs	8,883	2,221	8,883
Locally Raised Revenues	17,500	2,119	25,500
Multi-Sectoral Transfers to LLGs	12,556	840	19,556
Other Transfers from Central Government	143,706	35,239	109,467
Transfer of Urban Unconditional Grant - Wage	31,487	8,117	31,487
Urban Unconditional Grant - Non Wage	12,000	3,000	12,000
<i>Development Revenues</i>	67,738	15,775	67,738
LGMSD (Former LGDP)	62,738	15,775	62,738
Locally Raised Revenues	5,000	0	5,000
Total Revenues	303,970	69,837	284,731
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,233	12,173	216,993
Wage	31,487	8,117	31,487
Non Wage	204,746	4,056	185,506
<i>Development Expenditure</i>	67,738	0	67,738
Domestic Development	67,738	0	67,738
Donor Development	0	0	0
Total Expenditure	303,970	12,173	284,731

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

Budget performance for the department was fairly good were 94% of expected revenue for the quarter was released, that is 23% out of the expected 25% by the end of end of first quarter.

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

The areas that performed poorly in budget release were local revenue and also released by the LLGs to fund their planned community related activities. Of the release budget 10.023m shillings was spent by the HLG and the LLGs. All the spending was on recurrent budget items.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	0	40
No. of Active Community Development Workers	1	2	4
No. FAL Learners Trained	100	2	60
No. of children cases (Juveniles) handled and settled	80	55	4
No. of Youth councils supported	4	4	4
No. of assisted aids supplied to disabled and elderly community	4	0	4
No. of women councils supported	2	0	4
Function Cost (UShs '000)	303,970	12,173	284,731
Cost of Workplan (UShs '000):	303,970	12,173	284,731

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1. inadequate staffing

The Municipal has 4 divisions with only 2 staff, 1 at the municipal and another in kahoora division. the three divisions have no community development staff.

2. Inadequate funding to the sector

The department deals with many categories of the vulnerable, thus peoples expectations are high compared to what is funded. for instance PWDs only 4 groups are funded on average in a given financial year.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Community Based Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10088	Kugonza Gorret	Libralian Attendant	U8U	209,859	2,518,308
CR/HMC/0042	Nyamaizi Deizy	Office Attendant	U7L	268,143	3,217,716
CR/HMC/10071	Tumwesigye Geoffrey	Libralian	U4L	723,868	8,686,416
CR/HMC/10115	Baguma Stephen	Community Development	U4L	601,341	7,216,092
CR/HMC/0221	Hope Susan	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					32,469,876
Total Annual Gross Salary (Ushs) - Community Based Services					32,469,876

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,994	2,808	72,337
Conditional Grant to PAF monitoring	10,902	0	10,902
Locally Raised Revenues	23,186	0	11,108
Multi-Sectoral Transfers to LLGs	24,832	0	24,832
Transfer of Urban Unconditional Grant - Wage	15,075	2,262	15,075
Urban Unconditional Grant - Non Wage	10,000	546	10,420
<i>Development Revenues</i>	9,119	0	8,757
LGMSD (Former LGDP)	7,362	0	7,362
Locally Raised Revenues	1,757	0	1,395
Total Revenues	93,113	2,808	81,094
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,994	2,808	72,337
Wage	15,075	2,262	15,075
Non Wage	68,919	546	57,262
<i>Development Expenditure</i>	9,119	0	8,757
Domestic Development	9,119	0	8,757
Donor Development	0	0	0
Total Expenditure	93,113	2,808	81,094

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

The budget release during first quarter was for both wage and non-wage expenditures in the planning unit. Performance of the released and spent budget on wages was 10% because the salary for the month of September was not paid and also PAF monitoring was not released. Similarly percentage of the released budget spent on on-wage items would have been more than 3% if welfare allowance for the month of September and other plains for the deliveries made to MoFPED were paid.

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Unit is estimated to spend a total budget of 81.094 million shillings in the Financial Year 2015/15 where 24.832 million will be spent by division local governments and the remaining 56.262 million shill by the higher local government. The funds will be for operational planning, monitoring, and reporting among other planning functions of a local government.

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	93,113	2,808	81,094
Cost of Workplan (UShs '000):	93,113	2,808	81,094

Plans for 2015/16

The planned outputs for 2015/16 will remain the usual functions of planning unit which include technical planning through monthly meetings, operation planning, coordination of the budget process, monitoring and evaluations, progress reporting.

Medium Term Plans and Links to the Development Plan

The medium term plans as linked to the Municipal development plan are conducting participatory planning at all levels geared towards wealth creations, through increased productivity and improved commercial production. Also the planning unit will intensify on monitoring and evaluation of implemented programmes.

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

No off budget activities/projects and programmes under the planning unit

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

1. inadequate staffing

The unit is maned by one person and the tasks are too many to be accomplished in the required time.

2. Inadequate space

The planner has no adequate space to operate from. There is also no facilities to keep reports and planning relate literature

3. Lack of transport

The unit like other departments lacks transport means especially for conducting monitoring of activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10115	MUSIIME FRANCIS	Senior Planner/Statisticia	U3 (Sc)	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					14,451,456

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

Total Annual Gross Salary (Ushs) - Planning	14,451,456
--	-------------------

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,361	2,931	42,314
Locally Raised Revenues	15,000	0	19,000
Multi-Sectoral Transfers to LLGs	14,048	0	
Transfer of Urban Unconditional Grant - Wage	17,629	1,510	17,629
Urban Unconditional Grant - Non Wage	5,685	1,421	5,685
Total Revenues	52,361	2,931	42,314
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,361	2,931	42,314
Wage	17,629	1,510	17,629
Non Wage	34,732	1,421	24,685
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,361	2,931	42,314

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

The internal audit department received and spent Ugx 2.931m during the quarter and the funds were from conditional grant Non wage and locally raised revenue.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports		7/31/2014	
<i>Function Cost (UShs '000)</i>	52,361	2,931	42,314
Cost of Workplan (UShs '000):	52,361	2,931	42,314

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10034	KAAHWA ANDREW	EXAMINER OF ACCO	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064
Total Annual Gross Salary (Ushs) - Internal Audit					6,038,064

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Preparation for USMID programme coordinated 2. Administration and management of contracts carried out 3. Coordination and implementation of all government programmes 4. Settlement of cases/issues against Council coordinated	Implementation of Council policies/promrammes/activities planned for the quarter Coordinated. Coordinated.	i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated; ii. Technical advised on administrative and legal matters pertaining to the management of the Municipality provided; iii. Developed and implementation of Plans and budgets for Council activities Coordinated iv. Maintenance and accountability for the human, financial and physical resources of the Municipality provided v. Performance of staff in the municipality supervised and evaluated; viii. Mobilisation of the Municipality community for development purposes 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>	130,000	<i>Non Wage Rec't:</i>	45,408	<i>Non Wage Rec't:</i>	100,000
<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	130,000	Total	45,408	Total	100,000

Output: Human Resource Management

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

1. A quality Human Resources pool for HMC strengthened.	Staff payroll update on a monthly basis throughout the quarter.	i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented;	
2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan.	Staff salaries for the municipal staff paid. Staff with arrears and those off the payroll handled.	ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored;	
3. Staff welfare maintained and motivation to work promoted		iii. Submissions for appointment, confirmation, discipline, transfer of staff in the Municipal Local Government prepared;	
4. Public accountability enhanced through the implementation of the Municipal Client Charter.		iv. Payroll and staffing control system managed and maintained;	
		v. Personal records for the staff in the efficiently managed.	
		vi. Staff advised on career development and counseled;	
		vii. Technical departments advised on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues;	
		ix. Performance of staff in the Human Resource Su-sector appraised	
<i>Wage Rec't:</i>	153,613	<i>Wage Rec't:</i> 34,914	<i>Wage Rec't:</i> 153,613
<i>Non Wage Rec't:</i>	49,520	<i>Non Wage Rec't:</i> 7,455	<i>Non Wage Rec't:</i> 50,171
<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	203,133	Total 42,369	Total 203,784

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (1. Human Resource capacity to deliver services enhanced through; i. Improved knowledge and skill in mainstreaming crosscutting issues ii. Implementing Hoima Municipal CB plan/policy iii. Providing sponsorship to staff to improved their capacity and skills.)	1 (Gendermainstreaming workshop conducted.)	10 (1. Human Resource capacity to deliver services enhanced through; i. Improved knowledge and skill in mainstreaming crosscutting issues ii. Providing sponsorship to staff to improved their capacity and skills.)
Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Hoima Municipal CB plan/policy implemented)	Yes (Municipal Capacity Building prepared, implemented, monitored and reports compiled)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs: 2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies. Training needs assesment conducted and capacity building workplan developed. Staff supported for training (Senior Planner -Ms in management; Procurement officer, Human resources officer)

Client charter was disseminated. Consultancy Services- Short Term to conduct USMDI project evaluation at the end of the FY

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	635,683	<i>Domestic Dev't</i>	17,634	<i>Domestic Dev't</i>	258,514
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	635,683	Total	17,634	Total	263,514

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled 53 (1. Support supervision made regularly to Divisions to effectively and efficiently deliver services.) 37 (Key positions established and the post of Senior internal Auditor advertised) 60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.)

Non Standard Outputs: 1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	154	<i>Non Wage Rec't:</i>	9,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	154	Total	9,335

Output: Public Information Dissemination

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

<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>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	10,000

Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (1. Council assets and facilities monitored on quarterly basis) 0 (No output delivered) 4 (1. Council assets and facilities monitored on quarterly basis)

2. Boards of survey carried out annually.) 2. Boards of survey carried out annually.)

No. of monitoring reports generated 4 (Quarterly monitoring reports produced) 0 (No output delivered) 4 (Quarterly reports produced)

Non Standard Outputs: Assets like cumputers, furniture and fixtures and other Facilties managed

<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>	10,412
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	10,412
Output: Records Management						
Non Standard Outputs:	1. All records properly kept and managed according to set standards.		1. All records properly kept and managed according to set standards.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<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	3,000	Total	0	Total	7,000
Output: Procurement Services						
Non Standard Outputs:	Municipal procurement and disposal plane developed		Municipal procurement and disposal plane developed			
	Planned procurements contracted and managed		Planned procurements contracted and managed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
	<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	7,999	Total	0	Total	16,000

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>	211,164	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	221,576
	<i>Domestic Dev't</i>	29,754	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,754
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	240,918	Total	0	Total	261,330

3. Capital Purchases

Output: Buildings & Other Structures						
No. of administrative buildings constructed	1 (Hoima Municipal Council Administration Block constructed.)		0 (No Output delivered.)		()	
No. of solar panels purchased and installed	0 (No planned Output)		0 (No planned Output)		()	
No. of existing administrative buildings rehabilitated	0 ()		0 (No planned Output)		()	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500,000	Total	0	Total	0
Output: Vehicles & Other Transport Equipment						
No. of motorcycles purchased	0 (No planned output)		0 (No planned output)		()	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Ia. Administration

No. of vehicles purchased 0 (No planned output) 0 (No planned output) 1 (Vehicle for the Town Clerk procured)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 1 (Ipad for the town clerk procured) 0 (No planned output) 10 (Laptops for HoDs and Sector heads procured)
 A printer and 10 pieces of cartridge for community department procured)

Non Standard Outputs:

1 heavy duty photocopying machine with 10 pieces of cartridges @ 400,000
 3 digital cameras procured
 3 LCD projectors procured
 1 Temperature thermometer procured
 1 Office seal procures

<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>	83,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	83,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture for the procurement officer procures (2 office desks, 2 chairs, 5 waiting chairs, cabinets)
 Furniture for the environment, community, finance, and engineering procured.
 Quality office furniture (Office table, chair and metallic cabinets) for each of the following departments procured;
 Planning
 Finance
 Community
 Human Resource
 Engineering Assistant
 Health.

6 table @ 2,500,000
 6 chairs @ 500,000
 6 cabinets @ 1,000,000

Procurement of Map/Plan cabinets for the Physical 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>	62,867	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,353
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

<i>Total</i>	62,867	<i>Total</i>	0	<i>Total</i>	31,353
--------------	---------------	--------------	----------	--------------	---------------

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/8/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)	10/8/2014 (At Hoima municipal Council headquarters Annual performance report submitted to Council at Hoima Municipal council headquarters)	15/8/2014 (Hoima Municipal Council headquarters Annual performance report submitted to Council .)
Non Standard Outputs:	Administration block Loan serviced	Revenue collection inspected and monitored in four divisions of kahoora,mparo,bujumbura and Busiisi Administration block loan not yet acquired, hence no service of loan yet.	1.Staff motivated and supported. 2.Staff mentored and performance improved. 3.Computers maintained. 4.Office stationery procured. 5.Subscriptions paid. 6.Revenue data bank updated . 7.Bank loan serviced. 8.Staff supervised at the Municipal Council headquarters and divisions.
	<i>Wage Rec't:</i> 80,784	<i>Wage Rec't:</i> 23,499	<i>Wage Rec't:</i> 80,784
	<i>Non Wage Rec't:</i> 75,000	<i>Non Wage Rec't:</i> 7,157	<i>Non Wage Rec't:</i> 75,000
	<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
	<i>Total</i> 155,784	<i>Total</i> 30,656	<i>Total</i> 155,784

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	26735000 (Local Hotel Tax collected in all 4 divisions)	0 (No Local Hotel Tax was realised from the 4 divisions of Mparo,Bujumbura,Busiisi and Kahoora.)	26735000 (Kahoora,Mparo,Busiisi and Bujumbura divisions 1.Local Hotel Tax collected)
Value of LG service tax collection	38000000 (Local service tax collected from all eligible persons in the municipality)	23452750 (At Hoima Municipal Council headquarters Local service tax collected from all eligible persons in the municipality.)	38000000 (Kahoora,Mparo,Busiisi and Bujumbura divisions. 1.Local service tax collected from all eligible persons in the municipality)
Value of Other Local Revenue Collections	1529722000 (Other local revenue collected from all other sources a part from LST and LHT))	226782750 (Business licence and property tax collected from the four divisions of Mparo,Bujumbura,Busiisi and Kahoora)	1529722000 (Kahoora,Mparo,Bujumbura and Busiisi divisions. Other local revenue collected from all other sources a part from LST and LHT))
Non Standard Outputs:	2. Loan repayment towards the construction of the office block	Loan not yet acquired.However,the process is on.	1.Tax payers sensitised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 35,000

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

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	35,000	Total	4,800	Total	35,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: 15/04/14 (Detailed budget estimated for FY 2014/15 presented to Council) 15/4/2014 (Detailed budget estimated for FY 2014/15 presented to Council at Hoima municipal Council.) 15/4/2015 (At Municipal Council headquarters)

Date of Approval of the Annual Workplan to the Council: 30/06/2014 (-Annual budget produced and presented to council) 27/6/2014 (At Hoima Municipal Council headquarters) 30/6/2015 (At Municipal Council headquarters)

Annual budget produced and presented to council with all amendments.) -Annual budget produced and presented to council)

Non Standard Outputs: -Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted held and supplementary budgets made for education, engineering, community and administration. One budget desk held. Quarterly budget release allocations made and disseminated to all divisions and departments. Budget review meeting held and supplementary budgets made for education, engineering, community and administration. 1. Budget desk meeting held -Quarterly 2. Budget review meetings conducted.. 3. Budget Conference held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	0	<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	18,000	Total	0	Total	18,000

Output: LG Expenditure management Services

Non Standard Outputs: Books of accounts for Moima HLG and LLGs reconciled, financial statements prepared and disseminated Books of accounts for Moima Municipal Council, and the four divisions of Mparo Bujumbura, Busiisi and Kahoora reconciled, financial statements prepared and disseminated. Municipal Council headquarters, Kahoora, Mparo, Busiisi and Bujumbura divisions.

1. Financial statements prepared and disseminated
2. Payment invoices for salaries prepared.
3. Payments made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,311	<i>Non Wage Rec't:</i>	696	<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	5,311	Total	696	Total	5,311

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office) 29/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal) 30/9/2015 (Office of Auditor General, Fort Portal)

Annual draft Accounts prepared and submitted to Auditor General office)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	-Annual board of survey carried out. -books of accounts opened and posted regularly.	1.Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2..Books of Accounts opened and posted regularly. 3.Accountabilities followed up. 4.Responses to Audit reports made and submitted. 5.Technical Support to IFMS users provided. 6.Staff mentored in book keeping.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<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 7,000	Total 0	Total 7,000

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> 162,562	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 162,562
	<i>Domestic Dev't</i> 113,485	<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 276,047	Total 0	Total 276,047

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Loan servicing towards the construction of the administration office	Loan for the construction of office block not yet acquired due to technical challenges.	Payment of loan seured for the phase one construction of the administration office block.
	<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> 166,860	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 221,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 166,860	Total 0	Total 221,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	1. Council activities coordinated		1. Council activities coordinated	
	2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recorded		2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recorded	
	3. Councilor's emoluments paid		2. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded	
			3. Councilor's emoluments paid	
	<i>Wage Rec't:</i> 43,805	<i>Wage Rec't:</i> 8,100	<i>Wage Rec't:</i> 43,805	
	<i>Non Wage Rec't:</i> 155,540	<i>Non Wage Rec't:</i> 11,226	<i>Non Wage Rec't:</i> 79,828	
	<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 199,345	Total 19,326	Total 123,633	

Output: LG procurement management services

Non Standard Outputs:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.		1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared.	
	2. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)		2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared.	
	3. Prequalification list for Service Providers for the year 2014/15 prepared.		3. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries.	
	4. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries		4. 12 contracts committee minutes held.	
	5. Photocopying machine procured		5. 9 Evaluation committees held.	
	6. Binding Machine procured		6. 2 Negotiation committees held	
			7. Contracts for revenue sources awarded	
			4. Photocopying machine procured	
			5. Binding Machine 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> 43,000	<i>Non Wage Rec't:</i> 2,219	<i>Non Wage Rec't:</i> 96,132	
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	<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 45,500	Total 2,219	Total 101,132	

Output: LG Political and executive oversight

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	1 full council and 3 Executive sittings held and resolutions made in the various meetings.	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	
	6 business committees held	1 business committees held	6 business committees held	
	Council Activities monitored.	Council Programs Coordinated	Council Activities monitored.	
	Council Programs Coordinated		Council Programs Coordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 53,160	<i>Non Wage Rec't:</i> 11,080	<i>Non Wage Rec't:</i> 91,940	
	<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 53,160	Total 11,080	Total 91,940	

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committees sat and reports presented to full council	5 standing committee meeting six times in a year held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 39,000	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 38,800	
	<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 39,000	Total 1,680	Total 38,800	

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> 128,787	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 164,398	
	<i>Domestic Dev't</i> 35,688	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,610	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 164,475	Total 0	Total 166,008	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NAADS Projects monitored in all divisions	Veterinary Officer paid salary	1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met	
	Farmer review Meeting/workshops conducted	Meet sold in the municipality inspected	2- Livestock production in four divisions of Hoima Municipal council improved.	
	Commercial/industrial centres visited and inspected		3 - The health of livestock and crops in the Municipal council improved.	
	<i>Wage Rec't:</i> 15,293	<i>Wage Rec't:</i> 1,875	<i>Wage Rec't:</i> 15,293	
	<i>Non Wage Rec't:</i> 5,600	<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	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,893	Total	1,875	Total	15,293

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (No Planned outputs)	30 (In Hoima Municipal council divisions.)
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>	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

Output: Farmer Institution Development

Non Standard Outputs:	Capacity of Division Farmer forums enhanced		1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council.
	Community projects monitored		2-To have active groups 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>	2,400	<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	2,400	Total	0	Total	7,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No planned output)	0 (No Planned outputs)	()
No. of livestock vaccinated	1000 (Domestic animals vaccinated in the Municipality)	0 (No output delivered)	1500 (To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura,Busiisi divisions.)
No of livestock by types using dips constructed	0 (No planned outputs)	0 (No Planned outputs)	()
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>	2,380	<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	2,380	Total	0	Total	7,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (No Planned outputs)	40 (To have apeaculture in all four divisions.)
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>	2,380
<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	2,380

2. Lower Level Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,006	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,272
<i>Domestic Dev't</i>	5,362	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,368	Total	0	Total	33,634

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for July-Sept 2014 promptly.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.
	Mandatory and other allowances paid to all health workers in the Municipality.		Mandatory and other allowances paid to all health workers in the Municipality.
	1 Health worker enrolled for a Diploma in Health Services Management Programme.		1 Health worker enrolled for a Bachelors in Environmental Health Science Programme.
	Support supervision visits conducted to lower health units within Hoima Municipality.		Support supervision visits conducted to lower health units within Hoima Municipality.
	Health review/planning meetings conducted quarterly.		Health review/planning meetings conducted quarterly.
	Food handlers trained on best food handling practices		Computer accessories for routine use purchased whenever needed
	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		Routine and support supervision for all Departmental workers conducted
			Stationery supplies for the health department procured and delivered to the departmental stores
			Departmental vehicles/refuse trucks maintained
			Medical and funeral expenses for health staff met whenever need arose

<i>Wage Rec't:</i>	299,569	<i>Wage Rec't:</i>	59,191	<i>Wage Rec't:</i>	299,569
<i>Non Wage Rec't:</i>	25,142	<i>Non Wage Rec't:</i>	1,441	<i>Non Wage Rec't:</i>	24,190
<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	324,711	Total	60,632	Total	323,759

Output: Promotion of Sanitation and Hygiene

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	No VHT trained in Kahoora	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.	Workshop on HIV/AIDS Policy at the Workplace was not conducted	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.		Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.
	One Health and sanitation programme conducted on radio quarterly.		One Health and sanitation programme conducted on radio quarterly.
	Premises in all divisions of Hoima Municipality inspected regularly.		Premises in all divisions of Hoima Municipality inspected regularly.
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.		Home improvement campaign in Busiisi and Bujumbura 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		Six municipality health units fumigated
	Keep Hoima Clean exercise conducted every two months		Keep Hoima Clean exercise conducted every two months
			Uniforms for municipal cleaners procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,586	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,538
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,586	Total	0	Total	22,538

2. Lower Level Services

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

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)	0 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (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)
--	--	--	--

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
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.)	0 (Four health workers in health centres not trained as earlier planned)	10 (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.)	
% 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)	50 (VHT members not used by Malaria consortium in Kahoora Division were not trained as earlier planned)	50 (Train VHT members in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village)	
No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (No health related trainings conducted)	5 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	
% age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HC III and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	0 (No recruitments of health workers made)	4 (Buhanika HC III, Karongo HC III and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HC III and Buhanika HC III)	4 (Four deliveries, 3 at Karongo HC III and 1 at Buhanika HC III in Bujumbura and Mparo Divisions respectively)	16 (Deliveries conducted at the Karongo HC III and Buhanika HC III)	
Number of outpatients that visited the Govt. health facilities.	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)	15102 (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.)	67000 (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	4000 (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)	1977 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Immunisations conducted in Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic and all approved outreaches of the above units)	79000 (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)	
Non Standard Outputs:		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>Non Wage Rec't:</i>	14,026	<i>Non Wage Rec't:</i>	3,067
	<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	14,026	Total	3,067
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	125,902	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	153,184
<i>Domestic Dev't</i>	21,277	<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	147,179	Total	0	Total	174,462

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle procured and delivered to the council stores at the Municipal headquarters	N/A		One motorcycle procured and delivered to the council stores at the 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,622	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,622
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,622	Total	0	Total	5,622

Output: Other Capital

Non Standard Outputs:	Land for the modern abattoir purchased in Busiisi Kahoora Division	N/A		Land for the modern abattoir purchased in Busiisi 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,404	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,404
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,404	Total	0	Total	13,404

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Kyakapeeya Health centre in Mparo division fenced Solar system rehabilitated, electric wiring to staff houses/health unit and electricity extended to Karongo HCIII.	0 (Extension of electricity to Karongo HCIII and wiring in the staff quarters and health unit not yet done Rehabilitation of the health centre's solar sytem not yet done)		2 (Kyakapeeya HC II in Kicwamba Ward, Mparo Division fenced with a chain link covering the entire land of the facility with two gates DHO's Clinic HC II rehabilitated)	
No of healthcentres constructed	0 () Municipal Health office & the Data centre burglary proffed and toilets rehabilitated)	0 (N/A)		2 (Kyakapeeya HC II fenced with a chain link covering the entire land of the facility with two gates Rehabilitation of DHO's clinic HC II)	
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,867	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,029
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,867	Total	0	Total	41,029

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No Planned output)	0 (N/A)			
No of staff houses constructed	1 (Staff quarters and bathrooms at Karongo Health Centre III rehabilitated)	0 (N/A)			
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	11,162	<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	11,162	Total	0	Total 0

Output: Specialist health equipment and machinery

Value of medical equipment procured	11 (One drugs shelf each for Buhanika HCIII, Kihuukya HCII, DHO,s Clinic and 8 curtains for the Municipal Health office)	0 (N/A)			8 (Assorted medical equipment for Karongo HC III purchased and delivered to the health facility)
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,596	<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
	Total	2,596	Total	0	Total 2,596

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Primary teachers in government aided schools in the municipality pais monthly salaries for first quarter)			340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)
No. of qualified primary teachers	340 (Teachers in all 33 UPE schools in Hoima MC)	340 (Qualified primary teachers retained in UPE schools)			340 (Mantained in our government Aided primary schools.)
Non Standard Outputs:					
	<i>Wage Rec't:</i>	1,863,603	<i>Wage Rec't:</i>	351,168	<i>Wage Rec't:</i> 1,863,603
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,863,603	Total	351,168	Total 1,863,603

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahooro 3,548)	15204 (Pupils enrolled in UPE schools in the municipality)			14223 (Mparo 3117 Busiisi 3035 Bujumbura 4502 Kahooro 3569)
-------------------------------	--	--	--	--	--

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)	34 (Dropped out of school in first quarter.)	100 (Kahooro 15 Mparo 10 Bujumbura 40 Busiisi 35)
No. of pupils sitting PLE	2949 (P7 pupils set PLE exams from 33 government aided schools)	0 (No planned output)	950 (Kahooro 280 Mparo 312 Bujumbura 250 Busiisi 108)
No. of Students passing in grade one	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	0 (No planned output)	250 (Kahooro 90 Mparo 48 Busiisi 42 Bujumbura 70)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	141,115	<i>Non Wage Rec't:</i> 35,127
	<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	141,115	Total 141,115

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>	20,240	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	38,922	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	59,163	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	04 (2 roomed class blocks at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division and Karongo primary school)	0 (No output delivered)	2 (Construction of a 2-classroom blocks at Kigarama P/S)
No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No Planned outputs)	6 (Hoima Public School)
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>	99,899	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	99,899	Total 50,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construction of a five stanced lined latrine with a urinal at Bujwahya and Kiduuma P/s)	0 (No planned output)	3 (Construction of five-stance lined latrines at Kirisa primary school and Nyarugabu primary schools)
No. of latrine stances rehabilitated	0 (No planned output)	0 (No planned output)	()
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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	38,753	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,753	Total	0	Total	60,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Staff quarter at Bujwahya primary school)	0 (No planned output)	1 (Teacher's house at Kyakapeya Primary school in Mparo division constructed)
No. of teacher houses rehabilitated	1 (A two in one staff quarter at Bujwahya primary school constructed)	0 (No planned output)	()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,000	Total	0	Total	80,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (No planned output)	0 (No planned output)	()
--	-----------------------	-----------------------	----

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39)	149 (Teachers in secondary government aided school paid monthly salaries for first quarter)	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39)
---	---	---	--

No. of students passing O level	1196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O' leve)	0 (No planned output)	1190 (Kitara S.S St Andrea Bwikya S.S Buhanika Seed Duhaga S.S.)
---------------------------------	--	-----------------------	--

No. of students sitting O level	2502 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O' leve)	0 (No planned output)	2502 (Kitara S.S St Andrea Bwikya S.S Duhaga S.S Buhanika Seed)
---------------------------------	--	-----------------------	---

Non Standard Outputs:

<i>Wage Rec't:</i>	1,427,077	<i>Wage Rec't:</i>	199,342	<i>Wage Rec't:</i>	1,427,077
<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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,427,077	Total	199,342	Total	1,427,077

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (Students enrooled in Bwikya, 8407 (Buhanika Seed S.S Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)	Bwikya Muslim S.S Kalegete Memorial SS Kitara S.S Students enrolled in following secondary schools, Morning Star Christian S.S Premier Sec.School Rena S.S St Andrea Kahwas Collage Strive S.S Universe Collage Shool)	3200 (Bwikya S.S St Andrea Buhanika Seed Kitara)
---------------------------------	--	--	--

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>	1,357,830	<i>Non Wage Rec't:</i>	339,673	<i>Non Wage Rec't:</i>	1,357,830
<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	1,357,830	Total	339,673	Total	1,357,830

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>	89,192
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,922
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	138,114

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 (Students enrolled at Bulera Core PTC.)	450 (Bulera CPTC IN Mparo Division)
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTC staff paid monthly salaries for first quarter)	52 (Bulera core PTC in Mparo Division)

Non Standard Outputs:

<i>Wage Rec't:</i>	482,959	<i>Wage Rec't:</i>	80,214	<i>Wage Rec't:</i>	482,959
<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	482,959	Total	80,214	Total	482,959

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:	Teaching and learning process inspected	Education and management staff paid monthly salaries	Teaching and Learning processes monitored
	Contract support staff hired	Teaching and learning process coordinated	Contract support staff hired
	PLE, UCE and UACE exams in the municipality monitored	One contract support staff hired and facilitated.	PLE,UCEand UACE Exams monitored in the Municipality
		Coordinated and monitored MLA exercise in schools.	
	<i>Wage Rec't:</i> 19,106	<i>Wage Rec't:</i> 5,605	<i>Wage Rec't:</i> 19,106
	<i>Non Wage Rec't:</i> 34,319	<i>Non Wage Rec't:</i> 7,301	<i>Non Wage Rec't:</i> 38,000
	<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 53,424	Total 12,905	Total 57,106

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly inspection reports compile and disseminated at municipal level)	1 (Quarterly inspection reports compile and disseminated at municipal level)	4 (Hoima Municipal Council Quaterly reports.)
No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	33 (Primary schools in Hoima Municipal Council inspected)	110 (All Primary schools in Hoima Municipality.)
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	0 (No output delivered on the indicator)	10 (All tertiary institutions in Hoima Municipality.)
No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	0 (No output delivered on the indicator)	30 (All secondary schools in Hoima Municipality.)
Non Standard Outputs:		Conducted a minitoring learnignachievement (MLA) exercise in the 33 government aided primary schools.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,200	<i>Non Wage Rec't:</i> 2,323	<i>Non Wage Rec't:</i> 18,047
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,200	Total 2,323	Total 18,047

Output: Sports Development services

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.		Games and Sports activities organised
	Atheletics organised		Atheletics organised
	Music dance and drama organised		MDD Festivities organised Scouts and GirlGuides activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,592	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,063
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,592	Total 0	Total 12,063

Function: Special Needs Education

1. Higher LG Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

Output: Special Needs Education Services

No. of children accessing SNE facilities	200 (Children with special needs accesse education facilities)	30 (Children with special needs accesse education at St. Benadetta P/S with funding directly received from MoES)	50 (Children with special needs accesse education facilities)
No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)	0 (No output delivered)	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)
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> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<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 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:	Coordination and management of Engineering department administered	1. Payment of welfare allowances to the eight engineering staff made at Hoima Municipal council. 2. Facilitation of staff including fuel and lubricants to Mbarara, UNRA Kyambogo and Kampala for Workshops and meetings made at Hoima Municipal Council. 3. Clearance of bank charges on various tranactions.	Operation of Municipal Road and Engineering Office at Hoima Municipal Council.
	<i>Wage Rec't:</i> 61,562	<i>Wage Rec't:</i> 13,747	<i>Wage Rec't:</i> 61,562
	<i>Non Wage Rec't:</i> 84,820	<i>Non Wage Rec't:</i> 8,365	<i>Non Wage Rec't:</i> 104,753
	<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 146,382	Total 22,111	Total 166,315

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of the following urban roads to bitumen standard 1. Rukurato road, 0.586km 2. Main street, 0.642km 3. Old Toro road, 0.568km 4. Wright road, 0.364km 5. Kwebiiha road, 0.288km 6. Coronation road, 0.2km 7. Persy road, 0.187km 8. Government road, 0.373km 9. Kabalega road, 0.188km)	0 (Planned roads not yet upgraded due to insufficient funds resulting from higher bidder rates leading to revising scope of work hence re-advertisement.)	3 (The Following roads upgraded to bitumen standard with street lights in the central ward Kahoora division Hoima Municipal Council: 1. Main Street, 0.642km 2. Government road, 0.373km 3. Rukurato road, 0.586km 4. Old Toro road, 0.568km 5. Coronation road, 0.188km 6. Kabalega road, 0.187km 7. Persy road, 0.187km)
---	--	---	---

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,874,716	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,874,716	Total	0
				4,337,776

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	119 (Manual Routine Road Maintenance	0 (No output delivered)	55 (Periodic Maintenance of 55.4km roads in the following divisions in Hoima Municipal Council
	1.1.Wabiguga-Kyabaheesi, 2.1km		Busisi Division (20.7km)
	2.Butale-Kyamutema-Kisonde, 4.3km		1. Buswekera-Wambabya, 9km
	3.Rukooge-Kabukara, 2km		2. Wabiguga-Buswekera, 3km
	4.Itara-Bulemwa, 2km		3. Kyabalyanga-Kibingo, 4km
	5.Katasiiha-Kasensero-Bulemwa, 3.5km		4. Kiduuma-Karongo, 4.7km
	6.Parajwoki-Kawairiri, 4.4km		
	7.Kihomboza-Mugoteka, 2.5km		Mparo Division (18km)
	8.Kyentale-Kikwatamigo, 9.4km		1. Kyentale-Kabale-Kigarama, 4.5km
	9.Kihemba-Kidaiko, 1km		2. Mparo-Kasomora, 3.8km
	Mechanized Routine Road Maintenance		3. Kicwamba-Butebere, 2.5km
			4. Gregory, 0.8km
			5. Bwinya Mosque, 0.3km
			6. Buahaniika-Nyakabaale, 3km
			7. Mparo-Kyedikyo, 1.4km
			Bujumbura Division (18.4km)
	Periodic Maintenance of Roads)		1. Haruna-Sheik Badru-Kyarwabuyamba, 4km
			2. Kipadiri, 3km
			3. Katasiha Fort-Nyakasenyi, 4km
			4. Bujumbura-Karubani-Kyarwabuyamba, 2.6km
			5. Kisiita-Kyakagunduura, 2.3km
			6. Bulemwa-Bubaale, 2.5km)

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	185 (Manual Routine Road maintenance	60 (Manual Routine Road maintenance	176 (Mechanized Routine Road Maintenance of the following 16km in Kahoora Division (Central Division) Hoima Municipal Council
	Mparo Division	Mparo Division, 16.3km	
	1. Kyedikyo-Bwanya, 4km	1. Kyedikyo-Bwanya, 4km	1. Millenium - Seminary, 1.2km
	2. Kikwatamigo-Bwanya, 1.7km	2. Kikwatamigo-Bwanya, 2km	2. Bujumbura -Cathedral, 0.7km
	3. Kikwatamigo-Kidoti, 2.6km	3. Mparo-Kasomoro, 3.7km	3. Duhaga Round about - Wambabya, 1.5km
	4. Kidoti-Kiboni, 1.8km	4. Mparo-Kyedikyo 1.5km	4. Twaha, 0.8km
	5. Kanenankumba-Kihanga, 4.7km	5. Mparo-Kyedikyo and Kyentale-Kabale swamps, 0.4km	5. Kyarwabuyamba, 3.1km
	6. Kyentale-Kikwatamigo, 9.4km	6. Mbogwe-Kitinti, 3.5km	6. Bujumbura road, 0.2km
	7. Kihemba-Kidaiko, 1.5km	7. Kihemba-Kidaiko, 1.2km	7. Bunyoro-Kitara, 0.5km
	8. Mparo-Buhanika, 4km		8. Hospital, 0.8km
	Bujumbura Division	Bujumbura Division, 12km	9. Kafu, 0.6km
	1. Katasiiha-Katikara, 1km	1. Twaha, 0.8km	10. Rusembe 1, 2km
	2. Bulemwa-Mwendate, 2.7km	2. Budaka Lower- Kiteru, 3km	11. Rusembe 2, 1.2km
	3. Katasiiha-Kasensero-Bulemwa, 2km	3. Kyarwabuyamba, 3.1km	12. Coronation, 0.3km
	4. Parajwoki-Kawairiri, 1.5km	4. Kamaturaki, 1.1km	13. Perse, 0.3km
	5. Kihomboza-Mugoteka, 3.5km	5. Bujumbura-Water supply, 1km	14. Byabacwezi, 0.3km
	6. Kyamucumba, 3km	6. Kihomboza-Kaibalya, 1km	15. Rumbiha, 0.6km
	7. Katasiiha-Ramuje, 1.2km	7. Parajwoki-Bulemwa, 2km	16. Mandela, 0.6km
	Busiisi Division	Busiisi Division, 15.9km	17. Kyalisiima, 0.3km
	1. Wambabya-Kyabalyanga, 8.1km	1. Kibingo-Kyabalyanga, 4m	18. Mukonjo, 0.4km
	2. Itara-Buhiga, 2km	2. Kiduuma-Kyabalyanga, 4.4km	19. Rwenkondwa drive, 0.5km
	3. Itara-Bulemwa, 2.7km	3. Wambabya-Flobbeto, 0.4km	
	4. Mpaija-Kasasa, 4.1km	4. Kisonde-Mpaija, 2.5km	Manual Routine Road Maintenance of 160km in the following divisions in Hoima Municipal Council
	5. Bunyoro-Kitara, 0.5km		
	6. Wabiguga-Kyabaheesi, 1.6km	Kahoora Division 5.2km,	Bujumbura Division (22.6km)
	7. Butale-Kyamutema-Kisonde, 2.9km	1. Palace, 0.3km	1. Rwenkobe-Nyamirima, 5.8km
	8. Kasingo-Kigarama, 5km	2. Wright road, 0.4km	2. Behind Bishops' House 0.3km
	9. Kiranga-Kasingo, 2km	3. Fort-Portal road, 0.6km	3. Kihomboza COU-Kihomboza PS, 0.9km
	Kahoora Division	4. Old Toro road, 0.4km	4. Karongo-Budaka, 4.5km
	1. Palace, 0.3km	5. Main street, 1km	5. Kyesiga-Kakundi, 2.3km
	2. Magezi, 0.2km	6. Nyakatura road, 0.2km	6. Bulemwa-Bubaale-Bujuura, 5.8km
	3. Wright road, 0.4km	7. Mugabe road, 0.2km	7. Nyakoojo 1.3km
	4. Fort-Portal road, 0.6km	8. Kiryatete-Winyi, 1.2km	8. Kikeere-Kyabatembe, 1.7km
	5. Old Toro road, 0.4km	9. Bunyoro-Kitara, 0.6km	
	6. Bagutatira, 1.1km	10. Perse, 0.3km	
	7. Nyakatura road, 0.2km		Busiisi Division (56.8km)
	8. Mugabe road, 0.2km	Mechanized Routine Maintenance in	
	9. Rwakaikara, 0.4km	Bujumbura Division, 4.6km	1. Busiisi-Kasasa-Ruyanja, 2.7km
	10. Isingoma, 0.8km	1. Bujumbura round about - Rwenkobe, 1.5km	2. Buswekera-Kayanja, 5.5km
	11. Twaha, 0.8km	2. Bujumbura cathedral, 0.3km	3. Kyabalyanga-Kyanika, 2.5km
	12. Bujumbura-cathedral, 0.7km	3. Rwenkobe-Kihomboza, 2.8km	4. Kisonde-Kyamutema-Butale 3km
	13. Kyarwabuyamba, 3.1km		5. Kihungura-Kiporopyo, 1.5km
	14. Bujumbura, 0.2km	Kahoora Division , 4.9km	6. Dominico-Kihoroito--Kasingo, 2.5km
	15. Republic, 0.3km	1. Hospital road, 0.7km	7. Hoima-Kihukya, 9.7km
	16. Perse, 0.3km	2. Lower Isaka road, 0.6km	8. Ruyanja-Kahoora-Kijubya, 2km
	Mechanized Routine Maintenance in Kahoora Division	3. Court view road, 0.6km	9. Kirubika-Kihungura, 3km
	1. Bagutatira, 1.1km	4. Kiziranfumbi road, 3km)	10. Wabiguga-Kyabaheesi, 2.1km
	2. Orphanage, 0.5km		11. Butale-Kyamutema-Kisonde 3km
			12. Kibati-Mpaija, 2.5km

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	3. Duhaga, 0.6km 4. Mugenziomu, 0.4km 5. Biliku, 0.4km 6. Kiryatete-Winyi, 1.2km 7. Round about-Wambabya, 1.5km 8. Ginnery, 0.4km 9. Off Rwakaikara, 0.3km 10. Olimi, 0.8km 11. Bujwahya-Rwenkondwa, 1.2km 12. Bujwahya-Duhaga, 1km 13. Round about-Lagoon, 0.2km 14. Kyalisiima, 0.3km 15. Nyakatura-Kwebiha, 0.2km 16. Millenium-seminery, 1.2km 17. Bishop Rwakaikara, 0.4km 18. Adam, 0.5km 19. Off Tayali (Crown hotel), 0.2km 20. Olimi, 0.8km 21. Makidadi, 0.8km 22. Hospital, 0.8km 23. Ccoronation, 0.2km 24. Kwebiha, 0.3km 25. Bujumbura-cathedral, 0.8km 26. Gregory-Kanenankumba, 3km 27. Tayali, 1.8km Periodic Maintenance of Roads Bujumbura Division (22.6km) 1. Rwenkobe- Nyamirima, 5.8km 2. Behind Bujumbura Bishop's house, 0.3km 3. Karongo-Budaka, 4.5km 4. Kihomboza COU-Kihomboza PS, 0.9km 5. Kyesiga-Kakundi, 2.3km 6. Bubaale-Bujuura, 5.8km 7. Kikere-Kyabatembe, 3km Mparo Division (17.44km) 1. Bucunga-Butebere, 1.5km 2. Bulera-Kitaagi, 2.7km 3. Butebere-Kitinti, 4km 4. Nyakambu-Mbogwe, 2.5km 5. Yana, 2km 6. Kicwamba-Collin, 3km 7. Kato Judge-Ndahura-Mparo Church, 1.74km Busiisi Division (29.7km) 1. Buswekera-Kayanja, 5.5km 2. Kihamba-Kyanika, 2.5km 3. Dominico-Kihoroito-Kasingo, 2.5km 4. Kihungura-Kiporopyo, 1km 5. Busiisi-Kasasa-Ruyanja, 2.7km 6. Kikere-Kyabatemba, 1.7km	13. Mpaija-Kasasa, 4.1km 14. Itara-Bulemwa, 2.6km 15. Itara-Buhiga, 2km 16. Wambabya-Kyabalyanga, 8.1km Mparo Division (55.4km) 1. Bucunga-Kiryabaana, 1.5km 2. Buleera-Kitaagi, 2.7km 3. Butebere-Kitinti, 4km 4. Nyakambu-Mbogwe, 2.5km 5. Yana, 2km 6. Kicwamba-Collin, 3km 7. Kato Judge-Ndahura-Mparo Church, 1.7km 8. Kyentale-Kikwatamigo, 9.4km 10. Kihemba-Kidaiko, 1.5km 11. Gregory-Kanenankumba, 3km 12. Mparo-Buhanika, 4km 13. Kicwamba-Butebere, 3km 14. Kyedikyo-Bwanya, 3.6km 15. Mparo-Kyedikyo, 1.5km 16. Mparo-Kasomora, 3.7km 17. Bwanya-Kiwatamigo, 1.7km 18. Kikwatamigo-Kidoti, 2.6km 19. Kyedikyo, 4km Kahoora Division (12.2km) 1. Karuziika, 0.8km 2. Bagutatira, 1.1km 3. Kwebiha, 0.3km 4. Olimi, 0.8km 5. Makidadi, 0.8km 6. Kiryatete-Winyi, 1.2km 7. Hospital, 0.8km 8. Coronation, 0.2km 10. Bujwahya-Duhaga, 1km 11. Bujumbura road, 0.2km 12. Tayali, 1.8km 13. Round about-Wambabya, 1.5km 14. Fort-Portal road, 0.7km 15. Wright road, 0.4km 16. Nyakatura-Mugabe road, 0.3km 17. Commercial street, 0.3km Bujumbura Division (13km) 1. Katasiha-Kasensero-Bulemwa 1.7km 2. Parajwoki-Kawairiri, 1.5km 3. Bujumbura-cathedral, 0.8km 4. Millenium-Bujumbura round about, 1km 5. Katasiha-Ramuje, 1.2km 6. Bagutatira, 1.1km 7. Bujumbura-cathedral, 0.8km 8. Kyarwabuyamba, 3.1km 9. Twaha, 0.8km	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	7. Kyabalyanga-Kyanika, 2.5km		10. Katsiiaha-Katikara-Itara 1km
	8. Hoima-Kihukya, 8.3km		
	9. Ruyanja-Kahoora-Kijubya, 2km		
	10. Kirubika-Kihungura, 3km		
	11. Kiduma-Karongo, 2.5km		

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> 495,855	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 531,854
	<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 495,855	Total 0	Total 531,854

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,757	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,757
	<i>Domestic Dev't</i> 121,496	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 117,496
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 129,253	Total 0	Total 125,253

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		1. Extension of office in the parking yard for engineering department at Hoima Municipal Council in Kahoora Division. 2. Fencing of the parking yard at Hoima Municipal Council in 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> 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> 72,227
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 72,227

Output: Other Capital

Non Standard Outputs:	1. Stone pitching of drainage channel along Bujumbura road in Kahoora division. 2. Concrete Culverts supplied and installed in all divisions (Bujumbura, Mparo, Busiisi and Mparo). 3. Supply of road tools and implements at Hoima Municipal Council	Activities not implemented due to late release of funds.	1. Stone pitching of 200m of drainage channel along Bujumbura road in Kahoora division. 2. Supply of 105 Concrete Culverts at Hoima Municipal Council. 3. Supply of pick-up tyres at Hoima 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,775	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 92,049
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,775	Total 0	Total 92,049

Output: Bridge Construction

No. of Bridges Constructed	6 (Six number drainage structures to 0 (Structures not constructed due to 3 (Construction of drainage
----------------------------	---

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

be constructed as follows:	delayed release of funds for first quarter)	structures along the following rivers
1. Multiple culvert drainage structure on Kabukakya road at the boarder of Busiisi and Kahoora divisions.		1. Kiribanywa swamp along Kyentale-kikwatamigo road in Mparo division
2. Multiple culvert drainage structure on Bulera road in Mparo division.		2. Bigajuka river along along Bujumbura-Semianry-Kihomboza 1 road in Bujumbura division
3. Multiple culvert drainage structure on Bujwahya-Rwenkondwa road along Yerudani river in Kahoora division.		3. Nyakabaale along Buanika-Nyakabaale road in Mparo division)
4. Multiple culvert drainage structure at Mwendate-Bubaale road in Bujumbura Division.		
5. Mparo-Kyarwabuyamba Multiple culvert drainage structure in Mparo division		
6. Mpaija-Kasasa drainage structure in Busiisi division		

Culvert installations on the following roads:

1. Kanenankumba-Kihemba in Mparo division
2. Kasingo-Kigarama in Busiisi division
3. Kyedikyo-Bwanya in Mparo division
4. Belemwa-Mwendate in Busiisi division
5. Kihomboza-Mugoteka, in Bujumbura division
6. Mparo-Buhanika in Mparo division.
7. Wambabya-Kyabalyanga in Busiisi division
8. Byabacwezi/Perse road in Kahoora division.)

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>	145,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,000	Total	0
				103,600

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administrative Office renovated or rehabilitated	Activity not implemented.
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,532
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	14,532	<i>Total</i>	0	<i>Total</i>	0
--	--------------	---------------	--------------	----------	--------------	----------

Output: Vehicle Maintenance

Non Standard Outputs:	6 no. Municipal Council Vehicles at Hoima Municipal Council maintained in sound mechanical running condition.	1. One number Tractor reg. no. 0005-118 serviced by FAW at Hoima Municipal Council. 2. One number Tata lorry reg. no. UG-2918-R serviced by service provider at Hoima Municipal Council. 3. One number pick-up reg. no. 0005-118 serviced by service provider at Hoima Municipal Council	LG-	The following Hoima Municipal vehicles repaired and serviced iboth inhouse and by a procured service provider. 1. JMC pick-up reg. no. LG-0002-118. 2. DMX Pick-up reg. no. LG-0263-10 3. Tractor TFO reg. no. LG-0005-118 4. Tata Tipper Lorry reg. no. UG-2918-R 5. Jiefang Tipper Lorry reg. no. LG-0139-10 6. Jenchen M.cycle reg. no. LG-0006-118 7. Honda XL M.cycle reg. no. UG-3064-R		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
	<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	35,000	Total	0	Total	30,000

Output: Plant Maintenance

Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	1. One number Grader reg. no. 0001-118 repaired by FAW at Hoima Municipal Council.	LG-	The following Engineering plants at Hoima Municipal Council serviced and repaired: 1. Motor Grader Changlin reg. no. LG-0001-118 2. Wheel Loader, JCB, reg. no. UAJ-922-X. 3. Pedestrian roller, TFO 4. Bitumen Boiler		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,000
	<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	50,000	Total	0	Total	55,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Construction of a 2-stance water borne toilet in the Municipal Parking yard. 2. Construction of the Engineering/Works Office in the Municipal Parking Yard in Kahoora Division 3. Architectural designs for office block including their BOQs produced at Hoima MC	Activities not achieved due to lack of funds		Road tools and implements for over 40 number road gangs procured at Hoima Municipal		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	79,060	<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	79,060	Total	0	Total	15,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Fencing of the Municipal Administration offices)	0 (Activity not implemented due to lack of funds)	()		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,495	<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	40,495	Total	0	Total	0

7b. Water

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,078	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,078	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional -Kibati Solid Waste Compost plant operated,maintained and managed -Production of manure at the Kibati compost plant	- Local Environment Committees not yet formed & trained - Kibati solid waste compost planted operated, maintained & managed - 45 tonnes of manure produced at Kibati solid waste compost plant - Report on baseline of environmental activities in the municipality produced	-Local Environment Committees functional -Kibati Solid Waste Compost plant operated,maintained and managed -Production of manure at the Kibati compost plant
-----------------------	--	---	--

<i>Wage Rec't:</i>	13,306	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	13,306
<i>Non Wage Rec't:</i>	75,651	<i>Non Wage Rec't:</i>	6,536	<i>Non Wage Rec't:</i>	75,651
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,956	Total	9,804	Total	88,956

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Men and women participated in tree planting campaign)	0 (There were no tree planting campaigns to enable participation by men & women)	200 (Men and women participated in tree planting campaign)
--	--	--	--

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	2 (Trees planted in people's compounds, open spaces and public land)	0 (Not yet implemented)	2 (Trees planted in people's compounds, open spaces and public land)
Non Standard Outputs:	-500 Tree seedlings planted along Municipal road reserves & maintained	Tree planting along road reserves, municipal head offices & kibati compost plant not implemented	-500 Tree seedlings planted along Municipal road reserves & maintained
	-500 Tree seedlings & passpurlum planted at Kibati Compost Plant Beautification around Hoima Municipal Council Head Offices		-500 Tree seedlings 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 5,002	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,002	Total 0	Total 5,000

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

No. of community members trained (Men and Women) in forestry management	0 (No Planned output)	0 (-No planned output)	()
No. of Agro forestry Demonstrations	0 (No Planned output)	0 (No planned output)	()
Non Standard Outputs:		N/A	- Communities equipped with skills in energy saving techniques
	<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> 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 0	Total 0	Total 2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities)	0 (-No planned output in the quarter)	4 (-Formulating & functionalising Division water shed management communities)
Non Standard Outputs:	Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya,jordan rivers	-Planned out put of sensitization of vehicle washers along wetlands to be undertaken in third quarter	Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya,jordan rivers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (No Planned output)	0 (No planned output in the quarter)	()
No. of Wetland Action Plans and regulations developed	4 (Wetland Action Plan and regulations developed)	0 (-No planned output in the first quarter)	(Wetland Action Plan and regulations developed)
Non Standard Outputs:	- Degraded Kyarwabuyamba wetland restored	-Planned output to be implemented in quarter two	- Degraded Kyarwabuyamba wetland restored

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

<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 100 (-Community groups trained in Environment & Natural Resource Monitoring) 0 (-No planned output in the quarter) 100 (-Community groups trained in Environment & Natural Resource Monitoring)

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>	2,800	<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	2,800	Total	0	Total	2,800

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (-Implementation of Environmental mitigation measurers on capital projects Monitored in Divisions) 1 (-Follow up report on implementation of environmental mitigation measures on capital projects implemented last financial year. (Sixteen Routine mechanized maintenance roads- Circular - 1.1km,Perse-0.3km,Byabacwezi - 0.3km,Kizige -0.5km,Isingoma-0.3km,Katasiiha - Cathedral- 2.4km,Kyanku-0.6km,NileVocation-0.6km,Kikwite-1.1km,Kabakurasi-1.0km,Turumanya 0.4km,Bujumbura-Cathedral-1.0km,Millenium- Bujumbura Round About-1.4km,Kalyabuhire - Kibati -3.0km,Kiryatete Winyi - 1.0km) (Nine periodic maintenance urban roads(Wabiguga -Kyabahezi- 2.1km,Butale-Kyamutema-Kisonde-4.3km,Rukooge-Kabukara-2.0km,Kiranga-Kasingo-2.0km,Katasiiha-Kasensero-Bulemwa-3.5km,Parajwoki-Kawairiri-4.4km,Kihomboza Mugoteka-2.5km,Kyentale -Kikwatamigo-9.4km,Kihemba-Kidaiko-1.2km)) 4 (-Conduct Environmental & Social Screening on Capital Projects (USMID, URF, LGMSD& SFG Projects) -Implementation of Environmental & Social mitigation measurers on capital projects Monitored in Divisions -Conduct Environmental inspections on facilities/developments)

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>	3,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,550
<i>Domestic Dev't</i>	904	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,453
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,454	Total	0	Total	9,003

2. Lower Level Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

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>	5,007	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,007
<i>Domestic Dev't</i>	18,079	<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	23,086	Total	0	Total	32,086

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

-Purchase of Briquette machine for the Kibati Solid Waste Compost Plant
-Purchase of Oxygen meter and Digital Temperature Thermometer for the Kibati Solid Waste Compost plant

-Briquette machine, oxygen meter & Digital Temperature Thermometer for Kiabati compost plant could not be procured hence shifted to other quarters

<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>	15,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,500	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Community mobilization functions coordinated throughout the municipality

monitoring of groups in Mparo and Bujumbura divisions carried out

20 youth groups formed
coordination meetings held
4 trainings conducted

MDF activities/meetings facilitated

Talk shows by MDF conducted

<i>Wage Rec't:</i>	31,487	<i>Wage Rec't:</i>	8,117	<i>Wage Rec't:</i>	31,487
<i>Non Wage Rec't:</i>	10,209	<i>Non Wage Rec't:</i>	975	<i>Non Wage Rec't:</i>	33,768
<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	41,697	Total	9,093	Total	65,255

Output: Probation and Welfare Support

No. of children settled

40 (Children settled in all the Divisions.)

0 (no output delivered)

40 (children settled in their homes and to care takers)

Non Standard Outputs:

N/A

at list 7 children referred to the police and remand homes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,445	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,445
<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	3,445	Total	0	Total	40,445

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:

12 children rehabilitated
4 meetings held at division level 1 in each division
1 sensitisation meeting conducted at municipal level

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 1 (CDO in place at the Municipal Headquarters.) 2 (2 staff active in the department 1 at municipal while another at division) 4 (Community development workers motivated and facilitated at the municipal)

Non Standard Outputs: 12 Groups formed i.e, 3 in each Division
Reviewing the Hoima MDF charter
Development thematic groups formed
Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted

Quarterly review meetings conducted at Municipal level

Community work at division level inspected

Two news letters produced and published

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,387	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,445
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,387
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,387	Total	0	Total	11,832

Output: Adult Learning

No. FAL Learners Trained: 100 (Adult learners to be able to write, read and economically transformed with IGA skills.) 2 (2 meetings hld with instructors in Mparo and Bujumbura Division) 60 (Learners training meetings held at division level)

Non Standard Outputs: Two workshops organized on FAL i.e one for two divisions

1 training held on methods of training adults)

4 follow up of classes and instructors

FAL instructors trained

FAL exams conducted

FAL Day celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Support to Public Libraries

Non Standard Outputs:	One Public library maintained and two copies of News papers procured on a daily basis.	hoima public library maintained	1 news paper procured on a daily basis	4 computers maintained
	National functions(Book week, Literacy day and National library day) facilitated			
	<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>	2,241
	<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	8,467	Total	2,241
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,467
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,467

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming coordinated in all the 4 divisions of the Municipal Council.		1 training on gender based violence conducted at municipal level and division level	
			2 Supporting women participate in Women's Day Celebrations	
			3 Monitoring and mentoring women groups	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	15,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Children cases handled in all the 4 wards of Kahoora Division.)	55 (vulnerable children identified in Bujumbura and Kahoora 9 cases of children on child neglect handled and 2 referred to police)	4 (4 meetings held at division level)	
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes		4 trainings held one in each division on IGAs	
	Youth livelihood activities coordinated		20 groups mobilised to form groups and benefit from youth livelihood program	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	101,148	<i>Non Wage Rec't:</i>	5,148
	<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	101,148	Total	5,148

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported: Kahoora 1	4 (4 youth councils supported to mobilise their fellow youth)	4 (4 meetings held at division level to rejuvenate youth councils)
	Busiisi 1		
	Mparo 1		

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Bujumbura 1)

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>	1,148	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,453
<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	1,148	Total	0	Total	7,453

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 4 (400 chicks procured) 0 (no out put delivered) 4 (4 groups supported and trained in IGAs)

40 piglets procured

Quarterly monitorings conducted in all the 4 divisions.)

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>	10,584	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,060
<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	10,584	Total	0	Total	9,060

Output: Culture mainstreaming

Non Standard Outputs: Workshop conducted on culture awareness at the Municipal Council. 5 training conducted at municipal level on the values of culture

<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: Work based inspections

Non Standard Outputs: 4 inspections conducted on municipal development program

Labour issues/concerns disseminated to employers and wayforward drawn

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,164
<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	3,164

Output: Labour dispute settlement

Non Standard Outputs: One training workshop conducted at the Municipal on labour related concerns

5 training workshop conducted labour related concerns

Labour strategic management plan developed

<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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

<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: Representation on Women's Councils

No. of women councils supported	2 (Two women councils supported: Kahooro Division 1 Mparo Division 1)	0 (no output delivered)	4 (Division Women Council meetings supported)
---------------------------------	--	-------------------------	---

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>	4,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<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	4,800	Total	0	Total	8,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:				funds disbursed to 4 divisions 4 divisions trained in CDD and group formation	
<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>	61,738	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,351
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,738	Total	0	Total	64,351

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>	12,556	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,556
<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	12,556	Total	0	Total	19,556

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Desk top computer for community department procured				
	Printer for the department procured				
	Digital camera for community department procured				
	Scanner for community based services procured				
	External hard disk 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>	5,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	5,200	<i>Total</i>	0	<i>Total</i>	0
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs: Filling cabinet 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>	800		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	800		<i>Total</i>	0	<i>Total</i>	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Hoima Municipal Planning unit operationalized			Hoima Municipal Planning unit operationalized			
<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
<i>Total</i>	2,000		<i>Total</i>	0	<i>Total</i>	2,000

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Council resolutions analyzed and discussed in TPC meetings)	1 (Set of resolutions of council collected and analyzed.)	6 (Council minutes reviewed and resolutions analysed)		
No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	3 (Set of Technical Planning meetings recorded and filed)	12 (TPC meetings conducted and minutes recorded)		
No of qualified staff in the Unit	1 (Planning function coordinated)	1 (Qualified senior planner in place and paid monthly salaries and allowances)	1 (Senior Planner maintained in the planning unit)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	15,075	<i>Wage Rec't:</i>	2,262	<i>Wage Rec't:</i>	15,075
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	220	<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
<i>Total</i>	19,075	<i>Total</i>	2,482	<i>Total</i>	20,075

Output: Project Formulation

Non Standard Outputs: Hoima Municipal Projects for 2014/15 formulated for the various sectors			Hoima Municipal Projects for 2016/17 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>	3,800		<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
<i>Total</i>	3,800		<i>Total</i>	0	<i>Total</i>	2,000

Output: Development Planning

Non Standard Outputs: 1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved		Situation analysis for the next five year development plan carried out
---	--	--

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	326	<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	10,500	Total	326	Total	0

Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan (Performance contracts) for FY 2014/15 finalized	1. Hoima MC FY 2016/17 integrated plans compiled.
	2. Hoima MC FY 2014/15 integrated plans compiled.	2. Quarterly progress reports compiled and submitted.
	3. Quarterly progress reports compiled and submitted.	3. BFP foe FY 2016/17 compiled
	4. BFP foe FY 2015/16 compiled	4. Draft Performance contract FY 2017/17 produced
	5. Draft Performance contract FY 2015/16 produced	5. Final Performance contract FY 2017/17 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>	15,886	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,528
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,886	Total	0	Total	18,285

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions
	2. CDD and LGSMD projects monitored and evaluated and accountability and reports done	
	3. Annual Evaluation workshop held at HMChheadquarters	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,902
<i>Domestic Dev't</i>	3,681	<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	11,583	Total	0	Total	13,902

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>	24,832	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,832
<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	24,832	Total	0	Total	24,832

3. Capital Purchases

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	LCD Projector, Spiral binding machine, and a digital camera for Planning Unit 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>	3,681	<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	3,681	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Metallic cup board, Office desk, and an Office Chair for the Senior Planner 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>	1,757	<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	1,757	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.	Annual/quarterly workplans and budgets for the internal Audit unit prepared.	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.			
	2. Accounting and internal control systems reviewed	Accounting and internal control systems reviewed	2. Accounting and internal control systems reviewed			
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced	Capacity of Audit staff to carried out effective audit function in the municipality enhanced	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced			
	<i>Wage Rec't:</i>	17,629	<i>Wage Rec't:</i>	1,510	<i>Wage Rec't:</i>	17,629
	<i>Non Wage Rec't:</i>	22,176	<i>Non Wage Rec't:</i>	835	<i>Non Wage Rec't:</i>	13,870
	<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	39,805	Total	2,344	Total	31,499

Output: Internal Audit

No. of Internal Department Audits	4 (Audit reports produced and queries raised.	1 (Audit reports produced and queries raised.	4 (Audit reports produced and queries raised.
	Quarterly Verification of UPE accountabilities conducted.)	Quarterly Verification of UPE accountabilities conducted.)	Quarterly Verification of UPE accountabilities conducted.)
Date of submitting Quaterly Internal Audit Reports	()	7/31/2014 (Audit reports submitted to Mayor and other stakeholders-RDC abd DPAC.)	(Audit reports submitted to Town Clerk)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:

Revenue collection audited.
 Manpower audit done.
 Payroll audit done.
 Environmental audit done.
 Procurement and payment audits done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,556	<i>Non Wage Rec't:</i>	586	<i>Non Wage Rec't:</i>	10,815
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,556	<i>Total</i>	586	<i>Total</i>	10,815
<i>Wage Rec't:</i>	4,524,867	<i>Wage Rec't:</i>	792,812	<i>Wage Rec't:</i>	4,524,867
<i>Non Wage Rec't:</i>	4,014,729	<i>Non Wage Rec't:</i>	500,890	<i>Non Wage Rec't:</i>	4,244,869
<i>Domestic Dev't</i>	10,303,585	<i>Domestic Dev't</i>	17,634	<i>Domestic Dev't</i>	6,060,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	18,843,181	<i>Total</i>	1,311,336	<i>Total</i>	14,830,493