

Vote: 771 Hoima Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 771 Hoima Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Town Clerk, Hoima Municipal Council

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,992,968	893,874	2,293,194
2a. Discretionary Government Transfers	638,691	638,596	703,012
2b. Conditional Government Transfers	4,684,915	4,649,587	10,876,467
2c. Other Government Transfers	485,334	474,689	4,736,799
3. Local Development Grant	241,618	241,618	233,708
4. Donor Funding	5,326,406	3,954,152	0
Total Revenues	13,369,933	10,852,516	18,843,180

Revenue Performance in 2013/14

By the Financial Year end Hoima MC had received a cumulative total of 10,852,516,000/= shilling out of an annual approved budget of 13.369 Billion which is 81% of the approved budget.

Local raised revenues contributed 893.874 million shillings, central government transfers and donor funding respectively contributed more than 6 billion and 3.954billion respectively.

In terms of percentage contributions of the total revenue by source, 7.8% was from local revenue, 36.6% from donor funding meant for the USMID development project and capacity building components. Transfers from central government contributed 55.6% which included conditional and unconditional grants.

Poor performance in local revenue collection (45% of the expected 2013/13 FY) was mainly due to some identified local sources of revenue having failed to yield returns as the tax payers are posing stiff resistance to pay because of the slight tax increase made this financial year. Another reason is tax collection is not properly enforced and supervised. It has been found out that a lot of money is not remitted by the collectors.

Cumulative released to operations accounts of the various departments was approximately 10,852,516,000 shillings leaving a balance on the two collection accounts (general fund and property tax) of 42,466,876 shillings mainly because these funds made in towards the end of the financial year.

However, expenditure by the end of the financial year was 6.777b shillings which is 62.6% of the total release budget.

The balance of the departmental accounts was mainly USMID funds on administration account for CBG and works account for road development as the projects have not started simply because the competition issued have not been resolved. Another huge unspent balance was on the roads funds which could not all be absorbed because the funds the Municipal grader spent almost the whole of third quarter and part of fourth quarter down.

Planned Revenues for 2014/15

Hoima Municipal Council estimates to receive and spend Shs 18,843,180,000 in this Financial Year (2014/15). Details of this revenue are explained in the paragraphs below.

Shillings 2,293,194,000 is expected to be raised from own source revenues (local revenue) which includes 500 million shillings as bank loan towards the construction of the office block whose acquisition was approved by the responsible Minister of Local Government. Another 100 million of local revenue is expected to come from Hoima Central Market, and more than fifty million shillings from Local service Tax from the analysis made on the revenue source data Hoima Municipal council has gathered on the prevailing tax rates established by Ministry of Tread.

Hoima Municipal Council is operating two separates accounts for the USMID programme one being for the Infrastructure development while another for Capacity Building. These accounts attract interest and are expected to contribute close to 25 million as local revenue.

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Revenue from central government transfers is estimated at 12,734,023,000 shillings according to final IPFs released by MoFPED for FY 2014/15. These transfers include Uganda Support to Municipal Infrastructure Development (USMID) of shs 4,806,481,000/= that was under donor funding in the financial year 2013/14.

In addition, most of the USMID projects especially on the infrastructure development were not implemented during the previous FY and so the Municipality remained with an unspent balance of 3,715,962,353 shillings that is to be spent during this financial year 2014/15.

Government of Uganda has also allocated 100,000,000 shillings to support wealthy creation while addressing the problem of unemployment among the youth through the youth livelihood programme under Ministry of Gender Labour and Social Development.

Since Council has not yet identified other donor sources of funding to both complement and supplement FY 2014/15 budget especially on the unfunded priorities identified in the 5 Years development plan.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,540,738	772,089	1,790,999
2 Finance	543,270	250,997	664,002
3 Statutory Bodies	339,933	275,737	501,480
4 Production and Marketing	33,660	12,729	36,041
5 Health	481,882	480,592	570,154
6 Education	4,419,634	4,340,046	5,633,615
7a Roads and Engineering	5,572,590	559,316	9,045,068
7b Water	7,078	0	7,078
8 Natural Resources	143,117	78,733	145,298
9 Community Based Services	166,192	145,795	303,970
10 Planning	79,450	29,403	93,113
11 Internal Audit	42,388	23,876	52,361
Grand Total	13,369,933	6,969,314	18,843,180
Wage Rec't:	3,552,219	3,488,114	4,524,867
Non Wage Rec't:	3,011,544	2,577,279	4,014,729
Domestic Dev't	1,479,764	651,393	10,303,584
Donor Dev't	5,326,406	252,527	0

Expenditure Performance in 2013/14

For the financial year 2013/14 Hoima municipal council's planned expenditure was 13,369,933,000 shillings out of 9,540,652,000/= realized, out of which 6,969,314,000/= shillings had been spent by the year end 30th June 2014. Performance as a percentage, 81% of the budget was released, 52% spend and of the released 64% was spent.

The unspent balance of 36% was mainly meant for the USMID funded projects mainly because the contractor to execute the work had not been secured following the one got turning down the offer. The process of soliciting another contractor is to be continued this financial year.

Planned Expenditures for 2014/15

Hoima Municipal Council is expecting to receive and spend 18,843,180,000 shillings in the coming FY 2014/15 with a budget increase of 12.2% from that of FY 2013/14.

The main objective of the budget for FY 2014/15 will be prioritizing interventions to promote social economic growth in the municipality.

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The budget is guided by the primary sectors which central government has put much emphasis and they include roads and engineering, education and sports, and primary health. Administration like roads and engineering is going to benefit from the Urban support to infrastructure development grant to build capacity of Hoima Municipal Council to optimally deliver the much need services. Proportional budget expenditures of these primary development sectors are respectively 42%, 34%, 4% and 9%. The rest of the sectors will spend 11% of the total estimated budget where finance will be the leading spender to enhance revenue collection for Hoima MC. The bottom line for this year's budget is infrastructure and human capital development that will propel rapid economic development.

The approach to be employed in the delivery of services will a multi-sectoral expenditure approach in the PEAP areas with an aim of promoting Local Economic Development (LED) in the municipality in a more efficient and effective manner.

Challenges in Implementation

1. Stakeholders don't understand the budget/implementation documents produced using the LGOBT. To this regard execution of the budget by the implementers (technical staff) is very difficult and often time results are not mirrored in the expenditures made.
2. Hoima Municipal Council inherited a large number of legal cases and many more whose genesis is in the remote past are continuing to come up leading to deviations from approved priorities at the same time resulting into overspending on the approved budget.
3. IFMS (system breakdown or lack of expertise) delays release of resources for activity implementation. Besides the finance staffs are not well versed with the system making their interface with it fruitless. This has made financial transactions by Hoima MC very difficult which is adversely affecting budget execution and service delivery.
4. Demand for service is increasing faster the growth in revenues to deliver them in Hoima MC. The declining local revenue collection is mainly due to lack of information about the potential revenues sources and also failure to supervise revenues collection exercises.
5. Population increase (don't know their number and quality) this population is associated with the informal sector which is increasingly posing development challenges in the municipality which the budget can nor fund because of its inelastic nature.
6. Role overload and Role erosion (quantitative and qualitative). The former refers to having too much to do, while the latter refers to things being too difficult)
7. Constant deletion of staff from the pay role has demoralized the staff to perform their functions across all sectors.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,992,968	893,874	2,293,194
Miscellaneous	640,000	54,282	646,851
Advertisements/Billboards	12,750	14,200	12,750
Group registration		0	2,000
Inspection Fees	62,268	13,650	62,268
Land Fees	39,194	36,893	39,194
Liquor licences	31,746	4,200	31,746
Local Hotel Tax	26,735	180	26,735
Market/Gate Charges	40,768	55,769	166,344
Occupational Permits	9,780	0	9,780
Other Fees and Charges	61,131	115,712	61,131
Other licences	123,792	109,903	130,792
Business licences	202,520	101,126	202,520
Property related Duties/Fees		31,818	107,360
Rent & Rates from other Gov't Units	12,000	0	12,000
Rent & Rates from private entities	170,302	8,733	184,300
Application Fees	99,900	77,656	99,900
Local Service Tax	38,000	40,472	75,440
Park Fees	422,082	229,279	422,082
2a. Discretionary Government Transfers	638,691	638,596	703,012
Urban Unconditional Grant - Non Wage	296,491	296,396	306,070
Transfer of Urban Unconditional Grant - Wage	342,200	342,200	396,942
2b. Conditional Government Transfers	4,684,915	4,649,587	10,876,467
Conditional Grant to Functional Adult Lit	4,664	4,664	4,664
Conditional Grant to Community Devt Assistants Non Wage	1,182	1,180	1,182
Conditional Grant to Secondary Education	1,016,432	1,016,432	1,357,830
Conditional Grant to DSC Chairs' Salaries	0	28,038	0
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to PAF monitoring	14,895	14,895	14,895
Conditional transfers to Special Grant for PWDs	8,883	8,883	8,883
Conditional Grant to PHC - development	20,873	20,872	20,871
Conditional Grant to PHC- Non wage	17,534	17,534	17,534
Conditional Grant to PHC Salaries	232,076	232,076	299,569
Conditional Grant to Primary Education	107,203	107,202	141,115
Conditional Grant to Primary Salaries	1,700,089	1,615,281	1,863,603
Conditional Grant to Agric. Ext Salaries	10,913	7,754	10,913
Conditional Grant to SFG	210,652	210,652	210,652
Conditional Grant to Tertiary Salaries	215,062	248,597	482,959
Conditional Grant to Women Youth and Disability Grant	4,255	4,255	4,255
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	19,320	19,320	106,920
Conditional transfers to School Inspection Grant	13,792	13,792	18,047
Conditional Grant to Secondary Salaries	1,014,439	1,010,519	1,427,077

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	32,429	43,805
Uganda Support to Municipal Infrastructure Development (USMID)		0	4,806,481
2c. Other Government Transfers	485,334	474,689	4,736,799
Youth Livelihood		0	100,000
Bill & Melinda Gates foundation		0	35,239
Unspent balances – Conditional Grants		0	3,715,962
Support to inspection of PLE Exams from UNEB	5,005	0	5,005
ROAD MAINTENANCE-Uganda Road Fund	471,862	471,852	872,125
Conditional grant to Puclic Library (thru the district)	8,467	2,837	8,467
3. Local Development Grant	241,618	241,618	233,708
LGMSD (Former LGDP)	241,618	241,618	233,708
4. Donor Funding	5,326,406	3,954,152	
Britain Public libraries Association	3,606	3,606	
Worl Bank-USMID	5,322,800	3,950,546	
Total Revenues	13,369,933	10,852,516	18,843,180

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Cumulative budget release from local sources was 893,873,522 not the expected cumulative performance of 1,992,968,428 at the end of fourth quarter reasons being half a billion (500 million shillings) loan from the bank was not secure because of late clearance by MoLG and is expected in the next FY. Secondly there was resistance and tax evasion by tax payers because of the slight increase in taxes to cater for LST and also poor supervision of revenue collection in the municipality.

(ii) Central Government Transfers

Of the expected government transfers 6,004,490,000 shillings (99.2%) was received. There was no serious deviation in received from what was expected.

(iii) Donor Funding

Donor funding was 3,954,152,070 shillings where deviation in cumulative receipts at the end of the quarter was mainly because World Bank is releasing USMID funds in two phases where by the first phase was released late in third quarter implying that the next release is likely to be made during first quarter of 2014/15 FY.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

For this financial year 2014/15 Hoima Municipal Council anticipates to generate 2,293,194,000 shillings locally from all local sources as identified in our budget. A total of seventeen local sources of revenue have been identified which are classified as fees, licenses, and charges. The single biggest contributor being park fees to the tune of shs 422,082,000 followed by business licenses expected to contribute shs 202,520,000, rent and rates, market charges and sources categorized as other sources respectively are expected to contribute 196,300,000/=, 166,344,000/= and 1,305,948,000/=.

Although local revenue performance was below average in previous financial year mainly due to failure to secure the budgeted bank loan, and not carrying out property evaluation on top of not thoroughly monitoring revenue collection which combined contributed to poor performance, this current financial year we have maintained a projection increase of 14% from 1,992,968,000. The improvement is coming mainly as a result of more revenue expected from the new central market and local service tax with more people assessed as eligible to pay LST and property tax once evaluation is properly done.

(ii) Central Government Transfers

The budget will also be facilitated with funding from central government that happens to be the major funder of approximately 88% of the total budget of shs 16,549,986,000 shillings where 3,715,962,353 shillings is unspent balance brought forward from last

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A. Revenue Performance and Plans

financial year 2013/14.

Central government transfers are of two categories the first being discretionary in nature of shs 703,012,000, non-discretionary of 10,876,467,000, other central government transfers of 4,736,799,000 and local development grant of 233,708,000. Because the Uganda Support to Municipal Infrastructure Development grant which during 2013/14 FY was considered to be donor funding is now a conditional central government transfers it has made estimates of central transfers to almost double (99% increase) in this current FY.

(iii) Donor Funding

Hoima Municipal Council has not identified any donor support supplement our budget for the next FY 2014/15 now that funding to the USMID programme has been integrated into government of Uganda funding under the "Support to Municipal Infrastructure Development grant".

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	509,322	517,495	562,696
Conditional Grant to PAF monitoring	3,993	3,995	3,993
Urban Unconditional Grant - Non Wage	43,631	62,604	50,830
Multi-Sectoral Transfers to LLGs	207,165	201,919	211,164
Transfer of Urban Unconditional Grant - Wage	137,011	138,462	153,613
Locally Raised Revenues	87,521	80,515	113,096
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	1,031,416	473,302	1,228,303
Uganda Support to Municipal Infrastructure Developm		0	468,705
Donor Funding	470,000	438,554	
LGMSD (Former LGDP)	24,162	25,744	24,162
Locally Raised Revenues	507,500	0	501,712
Multi-Sectoral Transfers to LLGs	29,754	9,004	29,754
Unspent balances – Conditional Grants		0	203,970
Total Revenues	1,540,738	990,797	1,790,999
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	509,322	502,520	562,696
Wage	137,011	138,461	153,613
Non Wage	372,310	364,059	409,083
<i>Development Expenditure</i>	1,031,416	269,569	1,228,303
Domestic Development	561,416	20,648	1,228,303
Donor Development	470,000	248,921	0
Total Expenditure	1,540,738	772,089	1,790,999

Department Revenue and Expenditure Allocations Plans for 2014/15

Administration department has been allocated 1,790,999,000 shillings to be spent in the 214/15 Financial Year. This budget allocation includes 468,705,000 shillings which is a condition grant on Support to Municipal Infrastructure development capacity building component. In the past administration recurrent budget used to take a bigger share compared to the development budget. This F/Y 2014/15 these percentage difference between recurrent and development budget components 3%. This follows the introduction of the above mentioned Support to Municipal Infrastructure development for capacity building. The share of the recurrent budget of 51% of the total administration budget for FY 2014/15 will be for the usual day today expenditure including payment of salaries for staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of LG establish posts filled	99	41	53
No. of monitoring visits conducted	04	3	4
No. of monitoring reports generated	04	3	4
No. of administrative buildings constructed	1	0	1
No. of computers, printers and sets of office furniture purchased	1	0	1
No. (and type) of capacity building sessions undertaken	4	3	1
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
Function Cost (US\$ '000)	1,540,738	772,089	1,790,999
Cost of Workplan (US\$ '000):	1,540,738	772,089	1,790,999

Planned Outputs for 2014/15

The department targets to deliver the following outputs. The General Administration of the Municipality, Improved Human Resource capacity, Staff motivation and welfare maintained, Public accountability enhanced, Developed and Capable Human Resources maintained, Improved information flow and social accountability, Municipal council's good image promoted. Cleanness of the Office premises maintained. All divisions monitored on a quarterly basis. Under capacity building the procurement office will be equipped with furniture including chairs, tables, cabinet and laptop computers. Staff will be identified and trained in professional courses and other capacity building sessions domestically.

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

GAPP - USAID project will complement administration's efforts of enhancing the capacity stakeholders in delivering the services under their mandated by bridging the capacity caps. They also assist the public to demand for accountability for the commitment of public recourses by the managers and implementers.

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

1. Lack of adequate office space

Hoima Municipal Council currently occupies a small building that cannot adequately accommodate all staff hence leading to congestion of office bearers. This is a critical challenge because officers performance is greatly affected.

2. Inadequate Staff

Hoima Municipal council staff structure is currently staffed at 38%. This is a thin workforce that cannot easily deliver all required output by the population.

3. Political pressures

The political wing demands a lot and that are against the guidelines of operating business in government and administration cannot implement some of the resolutions of council which is creating unfavorable working environment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10068	Basandara M Godfrey	Town Agent	U7 lower	306,527	3,678,324
CR/HMC/10064	Ayesiga Alice	Town Agent	U7 Lower	300,756	3,609,072
CR/HMC/10112	Mugisa Ahmad	Senior Assistant Town Cl	U3 Lower	965,011	11,580,132
Total Annual Gross Salary (Ushs)					18,867,528

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	U7 Upper	335,162	4,021,944
CR/HMC/10101	Muhumuza Stephen	Town Agent	U7 Upper	375,523	4,506,276
CR/HMC/10070	Bwami Hussein	Clerk Assistant	U4 lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					15,872,028

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/10098	Mugisa Ibrahim	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/HMC/10075	Kabarole Patrick	Law Enforcement Assista	U8 Lower	198,793	2,385,516
CR/HMC/10094	Eguma Isaac Avinyi	Askari	U8 Lower	198,793	2,385,516
CR/HMC/10092	Besigwa Patrick	Askari	U8 Lower	198,793	2,385,516
CR/HMC/10016	Kusiima Fred	Office Attendant	U8 Upper	251,133	3,013,596
CR/HMC/10018	Guzime Elizabeth	Records Assistant	U7 Upper	383,333	4,599,996
CR/HMC/10100	Mugizi Rosette	Town Agent	U7 Upper	228,169	2,738,028
CR/HMC/10074	Wobusobozi Wilfred	Town Agent	U7 Upper	335,162	4,021,944
CR/HMC/10017	Kusiima Christine	Stenographer Secretary	U5 Lower	492,967	5,915,604
CR/HMC/10097	Ahaisibwe Dorores Isabella	Human Resource Officer	U4 lower	611,984	7,343,808
CR/HMC/10106	Nyakamadi Miriam	Procurement Officer	U4 Upper	813,470	9,761,640
CR/HMC/10105	Birungi Stanislaus	Senior Human Resource	U3 Lower	954,261	11,451,132
CR/HMC/10107	Kyahurwa Philip	Senior Assistant Town Cl	U3 Lower	943,639	11,323,668

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10098	Muganzi Samuel	Senior Assistant Town Cl	U3 Lower	943,639	11,323,668
CR/HMC/10117	Kanyoro Benard	Senior Procurement Offic	U3 Upper	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					93,659,928

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	U7 Upper	335,162	4,021,944
CR/HMC/10113	Kaseregenyi Daniel	Senior Assistant Town Cl	U3 Lower	986,899	11,842,788
Total Annual Gross Salary (Ushs)					15,864,732
Total Annual Gross Salary (Ushs) - Administration					144,264,216

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	349,285	224,197	383,657
Urban Unconditional Grant - Non Wage	33,931	18,016	33,931
Conditional Grant to PAF monitoring		2,725	
Multi-Sectoral Transfers to LLGs	162,562	56,105	162,562
Transfer of Urban Unconditional Grant - Wage	71,412	77,412	80,784
Locally Raised Revenues	81,380	69,939	106,380
<i>Development Revenues</i>	193,985	27,065	280,345
LGMSD (Former LGDP)	62,500	24,065	
Locally Raised Revenues	18,000	2,500	166,860
Multi-Sectoral Transfers to LLGs	113,485	500	113,485
Total Revenues	543,270	251,262	664,002
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	349,285	223,932	383,657
Wage	71,412	77,412	80,784
Non Wage	277,873	146,520	302,873
<i>Development Expenditure</i>	193,985	27,065	280,345
Domestic Development	193,985	27,065	280,345
Donor Development	0	0	0
Total Expenditure	543,270	250,997	664,002

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

A total 664,002,000 shillings is expected to be sent by the finance department for the financial year 2014/15 indicating a reduction of 120.732 million shillings from 543.29 million shillings last financial year. The increase in allocation is because the salary increaments and deaptnent is to procure a software/system for managing local revenue assessment and collection in the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of LG service tax collection	38000000	34031250	38000000
Value of Hotel Tax Collected	26735000	180000	26735000
Value of Other Local Revenue Collections	1390067000	858856272	1529722000
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/6/2014	30/06/2014
Date for submitting the Annual Performance Report	15/8/2013	15/8/2014	10/8/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	29/4/2014	15/04/14
Date for submitting annual LG final accounts to Auditor General	30/9/2013	26/9/2014	30/9/2014
Function Cost (UShs '000)	543,270	250,997	664,002
Cost of Workplan (UShs '000):	543,270	250,997	664,002

Planned Outputs for 2014/15

Enumeration and assessment of revenue sources in the municipality.

Budgets prepared, printed and disseminated to stakeholders.

Enforcement of revenue collection carried out at all levels

Records of accounts reconciled

Finial accounts prepared and submitted to AG office

Finance staff trained in professional courses

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

GAPP - USAID project will work with finance department to enhance the revenue generation and management.

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

1. Low revenue base

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

2. Inadequate transport

Our entire Municipal council has only two pickup which is meant to be for Administration and Works departments. The need and presure on it makes it even un able to assist the Depatment.

3. inadequate office space

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

Vote: 771 Hoima Municipal Council

Workplan 2: Finance

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/10010	Katongole Robert	Finance officer	U4 Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

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	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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	U7 Upper	335,162	4,021,944
CR/HMC/10108	Mbabazi Siraji	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/HMC/10111	Khalayi Sylvia	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/HMC/10038	Muhumuza Yabezi	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
CR/HMC/10020	Karamagi Yahaya	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
CR/HMC/10090	Asiimwe Noeline	Secretary	U5 Upper	461,673	5,540,076
CR/HMC/10116	Atuhairwe Oliver	Finance officer	U4 Upper	812,803	9,753,636
CR/HMC/10087	Isingoma Robert	Senior Treasurer	U3 Upper	1,035,615	12,427,380
CR/HMC/10104	Kambubi N. Annet	Principal Treasurer	U2 Upper	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					69,462,564

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/10110	Abesiga N. Rachael	Accounts Assistant	U7 Upper	335,162	4,021,944
CR/HMC/10062	Mogga Ibrahim Hassan	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					10,756,152
Total Annual Gross Salary (Ushs) - Finance					93,994,296

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	301,746	270,193	463,293
Multi-Sectoral Transfers to LLGs	128,787	80,836	128,787
Urban Unconditional Grant - Non Wage	25,320	53,341	25,320
Conditional transfers to Councillors allowances and Ex	19,320	19,320	106,920
Conditional transfers to Salary and Gratuity for LG ele	37,440	32,429	43,805
Locally Raised Revenues	85,666	51,017	153,248
Conditional Grant to DSC Chairs' Salaries	0	28,038	0
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
<i>Development Revenues</i>	38,188	5,945	38,188
Locally Raised Revenues	2,500	5,945	2,500
Multi-Sectoral Transfers to LLGs	35,688	0	35,688
Total Revenues	339,933	276,137	501,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	301,746	269,793	463,293
Wage	37,440	33,689	43,805
Non Wage	264,306	236,104	419,488
<i>Development Expenditure</i>	38,188	5,945	38,188
Domestic Development	38,188	5,945	38,188
Donor Development	0	0	0
Total Expenditure	339,933	275,737	501,480

Department Revenue and Expenditure Allocations Plans for 2014/15

Projected revenue and expenditure for Statutory Bodies is 501,480,000 shillings. The significant increase is for the councilors' allowances and will be spent to improve functionality of the Office of clerk to Council and also paying the mandatory welfare allowances for the mayor and the speaker.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of Auditor Generals queries reviewed per LG	1	0	0
No. of LG PAC reports discussed by Council	4	0	0
Function Cost (US\$ '000)	339,933	275,737	501,480
Cost of Workplan (US\$ '000):	339,933	275,737	501,480

Planned Outputs for 2014/15

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

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

Council will be assisted by GAPP to improve council to carry out its roles of political oversight by assisting council on the rule of procedure.

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

1. Uncertain release of funds

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

2. TRANSPORT

The Municipal is quite big (98 Sq Km) and mobilising council members is a big challenge that requires transport means at least for the Mayor

3. No council Hall

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/3	NUWE AMANYA JACKSON	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/2	KIRUNGI KADIRI	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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		1,040,000	12,480,000
CR/HMC/PL/5	BASIIMA RONALD	DEPUTY MAYOR		520,000	6,240,000
CR/HMC/PL/1	ALIBANKOHA ZUWA	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000

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		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					33,696,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,299	12,730	30,679
Urban Unconditional Grant - Non Wage		0	2,380
Multi-Sectoral Transfers to LLGs	5,006	0	5,006
Transfer of Urban Unconditional Grant - Wage	4,380	1,095	4,380
Locally Raised Revenues	8,000	3,880	8,000
Conditional Grant to Agric. Ext Salaries	10,913	7,754	10,913
<i>Development Revenues</i>	5,362	0	5,362
Multi-Sectoral Transfers to LLGs	5,362	0	5,362

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

Total Revenues	33,660	12,730	36,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,299	12,729	30,679
Wage	15,293	8,849	15,293
Non Wage	13,006	3,880	15,386
<i>Development Expenditure</i>	5,362	0	5,362
Domestic Development	5,362	0	5,362
Donor Development	0	0	0
Total Expenditure	33,660	12,729	36,041

Department Revenue and Expenditure Allocations Plans for 2014/15

Production and marketing department has estimated to spend shs 36,041m in the next Financial Year 2014/15. The budget is above this Financial Year's to ensure intensification of the planning and monitoring of production and trade activities, initiatives and overall revitalization of the department to promote trade and industry with a view of fostering Local Economic Development in the Municipality.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated			1000
<i>Function Cost (US\$ '000)</i>	33,660	12,729	36,040
Cost of Workplan (US\$ '000):	33,660	12,729	36,040

Planned Outputs for 2014/15

Farmer forum skills shall be enhanced and NAAD,s benefecaries projects to be in existance

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

Four Meetings/Workshops Conducted that is one per division.

Eight Commercial Centres Visted and Inspected. Two per division

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

Off budget activities include mobilization of farmers, market research, storage and marketing by Tread Links.

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

1. Transport facility

Since the department is a field work, and some communities are very far to reach as a result of the Municipal coverage,transport facility need to be availed to the department.

2. Insufficient allocation to the department

The department is allocated little funding and no other funds are got from central government.

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

3. Delayed payment by the IFMS

The system breakage also affects service delivery in time, and the operators of the system also lack some skills in operation.

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	U8 Upper	251,133	3,013,596
CR/HMC/2	Kajuma Swaleh Ashirafu	Veterenary Officer	U5 (Sc)	636,130	7,633,560
Total Annual Gross Salary (Ushs)					10,647,156
Total Annual Gross Salary (Ushs) - Production and Marketing					10,647,156

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	418,732	415,231		486,225
Conditional Grant to PHC- Non wage	17,534	17,534		17,534
Conditional Grant to PHC Salaries	232,076	232,076		299,569
Urban Unconditional Grant - Non Wage	20,420	7,111		20,420
Multi-Sectoral Transfers to LLGs	125,902	150,711		125,902
Locally Raised Revenues	22,800	7,799		22,800
<i>Development Revenues</i>	63,150	65,378		83,928
Conditional Grant to PHC - development	20,873	20,872		20,871
LGMSD (Former LGDP)		0		20,780
Locally Raised Revenues	21,000	0		21,000
Multi-Sectoral Transfers to LLGs	21,277	44,506		21,277
Total Revenues	481,882	480,609		570,154
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	418,732	415,231		486,225
Wage	232,076	232,076		299,569
Non Wage	186,656	183,155		186,656
<i>Development Expenditure</i>	63,150	65,361		83,928
Domestic Development	63,150	65,361		83,928
Donor Development	0	0		0
Total Expenditure	481,882	480,592		570,154

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Health sector is expected to operate a budget of 570.154 million shillings in the FY 2014/15 reflecting a budget allocation increase of 88.272 million from the FY 2013/14 approved budget of shs 481,882,000. The budget increase arises from an increment on PHC non-wage for the increased recurrent operations of the department, PHC salaries for the enhance staff salaries by central government and LGMD grant for the rehabilitation of health units and staff houses. The budget is to be expended as follows 257m is for health management services, shs 21m for promoting sanitation and hygiene in the municipality, while provision of basic health care services in the health facilities is allocated 14 millions. On the other hand 20m has been allocated to rehabilitation of health centres and 11 for staff house construction. Purchase of specialized health equipments has been allocated 2.5m, vehicle maintenance and other capital will consume 19m where vehicle maintenance will take only 5.6m

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	16	41	16
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	140550	141035	140550
Number of inpatients that visited the Govt. health facilities.	56200	23	56200
No. and proportion of deliveries conducted in the Govt. health facilities	850	42	850
%age of approved posts filled with qualified health workers	4	0	4
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0	80
No. of children immunized with Pentavalent vaccine		0	4000
No of healthcentres rehabilitated	2	1	4
No of staff houses constructed	0	0	1
Value of medical equipment procured	4	0	11
%age of approved posts filled with trained health workers	00	0	
Function Cost (UShs '000)	481,882	480,592	570,154
Cost of Workplan (UShs '000):	481,882	480,592	570,154

Planned Outputs for 2014/15

Major plans focuses on both curative and preventive services like maternal and child health, improving immunization coverage, health education, training of VHCs, home improvement campaign, school health inspection, support supervision to lower health units health inspection of premises and filling of vacant critical positions for the recurrent expenditure. Major capital development items include, purchase of land for construction of a modern abattoir, procurement of a motorcycle, and four solar batteries. Also rehabilitation of staff houses at Karongo HCIII, extension of electricity to Karongo HCIII, rehabilitation of bathrooms at Karongo and Buhanika to enhance child deliveries, purchase of drug shelves for 3 health units and rehabilitation of solar systems at Karongo and Buhanika HCIII.

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

The major off budget activity is the implementation of the HIV/AIDS prevention among MARPs (Project). Safe Male Circumcision will be implemented by IDI in conjunction with AMICAALL. There are other players like Mary stopes, Meeting Point, PNFP facilities and several other players but who have not officially forward their workplans to the Municipality for incorporation into the Municipal Development Plan.

Vote: 771 Hoima Municipal Council

Workplan 5: Health

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

1. Lack of transport for field work

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

2. Insufficient funds for both capital and recurrent expenditure

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

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

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

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/10115	BAGIRE EPHRAIM	NURSING ASSISTANT	U8	266,169	3,194,028
CR/HMC/10114	MUTABAZI SHABAN	PORTER	U8	249,034	2,988,408
CR/HMC/10115	SAPILI GEOFFREY	ASKARI	U8	249,034	2,988,408
CR/HMC/10115	KISEMBO NICHOLUS	LABORATORY ASSIST	U7	510,102	6,121,224
CR/HMC/10067	BARONGO GODFREY	HEALTH ASSISTANT	U7	510,102	6,121,224
CR/HMC/10115	BIRUNGI STELLA	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10116	KIIZA JUDITH	ENROLLED MIDWIFE	U7	510,102	6,121,224
CR/HMC/10115	TUMWESIGE GRACE	ENROLLED MIDWIFE	U7	510,102	6,121,224
CR/HMC/10115	KATWESIGE DOREEN	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10115	KYALIGONZA PETER	CLINICAL OFFICER	U5	811,609	9,739,308
CR/HMC/10115	MUHEREZA EDWARD OS	SENIOR CLINICAL	U4	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
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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
CR/HMC/10114	BIRIBONWA ESTHER	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10112	ATUHURA JOHNSON	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10112	BALABA MIRIA	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10114	BATENDA ZIYADA	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10115	TUSABE SARAH	HEALTH ASSISTANT	U7	510,102	6,121,224
CR/HMC/10114	NAKUDI SARAH	HEALTH ASSISTANT	U7	510,102	6,121,224
CR/HMC/10114	NYAMAIZI LETICIA	ENROLLED NURSE	U7	510,102	6,121,224
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	266,169	3,194,028
CR/HMC/10112	AMANYIRE ABERI	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10114	TUMUHIMBISE MARKLE	HEALTH ASSISTANT	U7	510,102	6,121,224
CR/HMC/10114	NYANGOMA GORRET	ENROLLED MIDWIFE	U7	510,102	6,121,224
CR/HMC/10113	NAMANDE SAFINAH	ENROLLED MIDWIFE	U7	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	266,169	3,194,028
CR/HMC/10114	KABAGABU VICTORIA	NURSING ASSISTANT	U8	266,169	3,194,028
CR/HMC/10112	NANTUME PENNYLOPE	ENROLLED MIDWIFE	U7	510,102	6,121,224
CR/HMC/10113	MBABAZI DEBORAH	NURSING OFFICER	U5	811,609	9,739,308
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
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Vote: 771 Hoima Municipal Council

Workplan 5: Health

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	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	266,169	3,194,028
CR/HMC/10112	NANTALE ROSE	HEALTH ASSISTANT	U7	510,102	6,121,224
CR/HMC/10113	MPABAISI JULIUS	HEALTH INFORMATI	U7	510,102	6,121,224
CR/MHC/10116	KUGONZA SUZAN	ENROLLED MIDWIFE	U7	510,102	6,121,224
CR/HMC/10112	KIIZA ANNET	HEALTH ASSISTANT	U7	510,102	6,121,224
CR/HMC/10113	KEMIGISA HELLEN	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10113	KATUSABE MARY GRAC	ENROLLED NURSE	U7	510,102	6,121,224
CR/HMC/10112	BUZIBYE SAMUEL	LABORATORY ASSIST	U7	510,102	6,121,224
CR/HMC/10112	AKORA TOPHAS NYAKU	ENROLLED MIWIFE	U7	510,102	6,121,224
CR/MHC/10112	BAZAORA FLORENCE	NURSING OFFICER	U5	911,679	10,940,148
CR/HMC/10113	NAKATO AISHA	LABORATORY TECH	U5	745,609	8,947,308
CR/HMC/10111	KYOMUHENDO GERALD	CLINICAL OFFICER	U5	811,609	9,739,308
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	510,102	6,121,224
CR/HMC/10113	ISOKE DAISY	ENROLLED NURSE	U7	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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,155,897	4,071,073	5,381,040
Conditional transfers to School Inspection Grant	13,792	13,792	18,047
Urban Unconditional Grant - Non Wage	24,558	19,550	24,558
Conditional Grant to Secondary Education	1,016,432	1,016,432	1,357,830
Locally Raised Revenues	21,500	9,658	21,500
Multi-Sectoral Transfers to LLGs	20,240	10,409	20,240
Other Transfers from Central Government	5,005	0	5,005
Transfer of Urban Unconditional Grant - Wage	17,577	19,631	19,106
Conditional Grant to Tertiary Salaries	215,062	248,597	482,959
Conditional Grant to Secondary Salaries	1,014,439	1,010,519	1,427,077
Conditional Grant to Primary Education	107,203	107,202	141,115
Conditional Grant to Primary Salaries	1,700,089	1,615,281	1,863,603
<i>Development Revenues</i>	263,737	269,066	252,574
LGMSD (Former LGDP)	11,163	33,561	
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	38,922	24,852	38,922
Conditional Grant to SFG	210,652	210,652	210,652
Total Revenues	4,419,634	4,340,138	5,633,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,155,897	4,070,981	5,381,040
Wage	2,947,167	2,894,029	3,792,744
Non Wage	1,208,730	1,176,952	1,588,296
<i>Development Expenditure</i>	263,737	269,066	252,574
Domestic Development	263,737	269,066	252,574
Donor Development	0	0	0
Total Expenditure	4,419,634	4,340,046	5,633,615

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15 least 5,633,615,000 shillings has been allocated to the education sector. It will be spent by both the higher and local governments where shs 59m is LLG budget. For the higher LG, shs 2.025b will be spent on pre-primary and primary education mainly for teachers' salaries and support to the UPE programme. Similarly secondary education has been allocated shs 2.03b for secondary teachers' salaries and support to USE programme in selected schools. Bulera Core Primary Teachers' Collage under the tertiary education will take shs 215m for salaries. Management of education services and special needs education will respectively take 78m and 4m shillings. The budgets for pre-rimary and primary education, secondary education and tertiary education are typically conditional grants from central government.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of pupils enrolled in UPE	13714	13714	14179
No. of student drop-outs	64	150	100
No. of Students passing in grade one	112	0	550
No. of pupils sitting PLE	1748	0	2949
No. of classrooms constructed in UPE	06	3	04
No. of classrooms rehabilitated in UPE	1	2	0
No. of latrine stances constructed	20	40	10
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	100	10	0
No. of teacher houses constructed		0	2
Function Cost (US\$ '000)	2,088,269	1,999,657	2,277,533
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	149	149	149
No. of students passing O level	1196	0	1196
No. of students sitting O level	1154	0	2502
No. of students enrolled in USE	2624	2624	3200
Function Cost (US\$ '000)	2,030,871	2,026,952	2,784,907
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)	215,062	248,597	482,959
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	110	110	110
No. of secondary schools inspected in quarter	30	11	30
No. of tertiary institutions inspected in quarter	10	10	10
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	84,432	64,840	84,216
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	1	3
No. of children accessing SNE facilities	100	11	200
Function Cost (US\$ '000)	1,000	0	4,000
Cost of Workplan (US\$ '000):	4,419,634	4,340,046	5,633,615

Planned Outputs for 2014/15

2-in one staff house will be constructed at Bwikya P/S

Parajwoki primary school will be rehabilitated

2 roomed class blocks at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division

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Construction of a five stance lined latrine with a urinal at Bujwahya and Kiduuma P/s

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

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

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

construction of Buhanika Seed School

Construction of Classroom block, dormitory at Bwikya secondary school

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

1. No Staff quarters

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

2. No enough latrine facilities

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

3. Lack of transport

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

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/10150	RUMBIIHA NURIAT	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10149	KACHOPE DAVID	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10124	BIINGI SUSAN	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10149	TUMWESIGE HENRY	Senior Education Assista	U7 - TEA	431,309	5,175,708
CR/HMC/10149	KATANA RUTH	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10150	BUSINGE KETH	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10150	NSEKANABO EDINANCE	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10149	NYAMAIZI JESCA	Senior Education Assista	U7 - TEA	459,574	5,514,888
CR/HMC/10149	MUHUMUZA SEMU	HEADTEACHER	U5 - TEA	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,525,856

Cost Centre : Bujwahya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Bujwahya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101474	MWESIGWA RICHARD	EDUCATION ASSISST	U7 - TEA	408,135	4,897,620
CR/HMC 10147	AHUMUZA BLAZIO	EDUCATION ASSISST	U7 - TEA	408,135	4,897,620
CR/HMC101476	BIINGI ANNET	EDUCATION ASSISST	U7 - TEA	408,135	4,897,620
CR/HMC101294	KAAHWA RICKY MARTI	EDUCATION ASSISST	U7 - TEA	408,135	4,897,620
CR/HMC101470	AMOS ATUHWERE	EDUCATION ASSISST	U7 - TEA	408,135	4,897,620
CR/HMC101292	BAHEMUKA JOSEPH	AG. HEADTEACHER	U7 - TEA	408,135	4,897,620
CR/HMC101475	GEORGE BAHEMUKA	EDUCATION ASSISST	U7 - TEA	408,135	4,897,620
CR/HMC101473	KYOMUHENDO EMMAN	EDUCATION ASSISST	U7 - TEA	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

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	U7 - TEA	408,135	4,897,620
CR/HMC/10149	NYAMAHUNGE MARGRE	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
CR/HMC/10148	KAAHWA JIMMY	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
CR/HMC/10149	AGONDEZE SPECIOZA	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
CR/HMC/10125	BINGI JULIUS	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
CR/HMC/10148	BIIKARA JACKLINE	SENIOR EDUCATION	U6 - TEA	469,604	5,635,248
CR/HMC/10148	AKORA EDITH	DEP. HEADTEACHER	U5 - TEA	546,917	6,563,004
CR/HMC/10148	BYAGIRA KIIZA SARAH	HEADTEACHER GR.I	U4 - TEA	957,010	11,484,120
Total Annual Gross Salary (Ushs)					50,004,084

Cost Centre : Karongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10118	Kabagenyi Evlyne Friday	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10145	Kunihira Robinah	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10145	Byakagaba Sarah	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10145	Kisembo Kato Johnson	Senior Education Assista	U7 - TEA	431,309	5,175,708
CR/HMC/10145	Asaba Beatrice	Senior Education Assista	U7 - TEA	431,309	5,175,708
CR/HMC/10145	Byakagaba Zakayo	Education Assistant II	U7 - TEA	431,309	5,175,708

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Cost Centre : Karongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10145	Kabakwonga Dorothy	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10145	Katusabe Joseph	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10144	Rumbiiha K Rehema	Deputy Headteacher	U5 - TEA	546,917	6,563,004
CR/HMC/10144	Basigira Edezi	Headteacher	U4 - TEA	957,010	11,484,120
Total Annual Gross Salary (Ushs)					59,784,492

Cost Centre : KIHOMBOZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10129	ALITUHA MARGARET	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10138	MUTALAZA MARY GOR	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10129	BIINGI CHRISTINE	Senior Education Assista	U7 - TEA	408,135	4,897,620
CR/HMC/10126	KATUSIIME MIRIAM	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10129	IRUMBA ROBERT	Senior Education Assista	U7 - TEA	445,095	5,341,140
CR/HMC/10129	KITONE ESTHER	Education Assistant	U7 - TEA	418,196	5,018,352
CR/HMC/10129	NYAMAHUNGE MONICA	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10125	MULINZI SUNNY	Deputy Headteacher Gra	U5 - TEA	579,427	6,953,124
Total Annual Gross Salary (Ushs)					42,078,804

Cost Centre : Parajwoki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10148	MUGISA JACQUELINE	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10148	Aliguma Joan	Education Assistant	U7 - TEA	424,676	5,096,112
CR/HMC/10148	Kyaligonza Aminah	Education Assistant	U7 - TEA	424,676	5,096,112
CR/HMC/10148	Kyaligonza Peruth	Education Assistant	U7 - TEA	438,119	5,257,428
CR/HMC/10148	Isingoma Joshua	Education Assistant	U7 - TEA	445,095	5,341,140
CR/HMC/10148	Katwesige Beatrice	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10147	Monday Harriet	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10147	Tibananuka Cecilia	Headteacher	U5 - TEA		
CR/HMC/10147	Rukanyanga Noah	Deputy Headteacher	U5 - TEA	520,532	6,246,384
Total Annual Gross Salary (Ushs)					43,174,092

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Cost Centre : St Aloysious P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101439	MUGUME JAZILLAH	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101712	BAGUMA HENRY	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101440	KASEMIRE SARAH	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/HMC101445	KABAHUMA FRIDAH	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101444	KUNIHIRA AGNES	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC101441	INDRICIA GRACE	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC101438	BUSINGE DEO	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC101442	KAMAKUNE JOLLY	Senior Education Assista	U6 - TEA	469,604	5,635,248
CR/HMC101437	TUSABE ANNET	Senior Education Assista	U6 - TEA	473,203	5,678,436
CR/HMC101443	KOMUMASAZA TABITH	Senior Education Assista	U6 - TEA	473,203	5,678,436
CR/HMC101435	BARUGAHARA MOSES	AG. HEADTEACHER	U4 - TEA	808,928	9,707,136
CR/HMC101436	TUHUMWIRE HARRIET J	DEPUTY HEADTEACH	U4 - TEA	813,470	9,761,640
CR/HMC101447	KYOMUHENDO CAROLY	Education Assistant II	U4 - TEA	684,700	8,216,400
Total Annual Gross Salary (Ushs)					79,915,632

Cost Centre : St Andrea Kahwas Collage

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/G/653	BEATRICE KATUSIIME	Lab Assistant	U7-UP-1-	335,162	4,021,944
UTS/G/652	IMMACULATE KARUNGI	Library Assistant	U7-UP-1-	335,162	4,021,944
UTS/G/655	RAYMOND GAFABUSA	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/B/8246	JACINTA BIRUNGI	Assistant Education Offic	U5-UP-1-	570,569	6,846,828
UTS/T/3470	ATANAZIO TUMUHAISE	Assistant Education Offic	U5-UP-1-	594,542	7,134,504
UTS/A/2396	MATHIAS B ASABA	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/B/3572	FRED BUSOBOZI KIIZA	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/I/472	GABRIEL ISINGOMA	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/G/654	JOHN ALAITATWE	Senior Accounts Assistan	U5-UP-1-	502,769	6,033,228
UTS/K/6730	NICHOLAS KIIZA	Education Officer	U4 Lower	712,701	8,552,412
UTS/A/7847	MIKE ADRIKO EKAA	Education Officer	U4-Lower	712,701	8,552,412
UTS/A/8856	DOUGLAS AMUHOOGWE	Education Officer	U4-LWR-	712,701	8,552,412
UTS/F/86	MARGARET FRIDAY	Deputy Hedteacher	U2-LWR-	1,267,740	15,212,880

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Cost Centre : St Andrea Kahwas Collage

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6259	PASCHAL B KIHKA	Headteacher	U2-LWR-	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					113,560,500

Cost Centre : St Bernadetta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10141	KATUSABE EVELYNE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10143	NYAMAIZI CAROLINE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10141	WOBUSOBOZI STELLA	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10142	MUGISA BRUNO	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10141	KUNIHIRA JACKLINE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10141	KATUSABE SPECIOUS	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10143	ASERRA FRANCIS	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10142	AKUGIZIBWE CONCEPT	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10142	AGANYA JULIUS	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10141	ATUGONZA GORRET	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC/10143	AHUURA EDWARD	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10142	KATUSIIME SARAH	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/HMC/10142	KAITU VIVIAN	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10143	BIRUNGI BEATRICE	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10141	ASIIMWE SARAH	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC/10142	RUYONGA DIDAS	Education Assistant II	U7 - TEA	424,676	5,096,112
CR/HMC/10141	KYOMUHENDO MARY	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10143	KIIZA JAMES	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10142	ATUHAIRWE SAMUEL	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10142	ASABA SUNNY	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10142	KAMUHANDA JOSEPH	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10142	KABUGO HASSIFAH	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10141	NABANKEMA IMMACU	Senior Education Assista	U6 - TEA	469,604	5,635,248
CR/HMC/10141	AGABA B CHRISTINE	Senior Education Assista	U6 - TEA	473,203	5,678,436
CR/HMC/10141	AMARA NYOMBI BEATR	DEPUTY /HTR	U5 - TEA	556,063	6,672,756

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Cost Centre : St Bernadetta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10140	MWESIGYE JUSTINE SR	HEADTEACHER	U4 - TEA	925,336	11,104,032
Total Annual Gross Salary (Ushs)					142,143,060

Cost Centre : St Marys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10146	Byabagambi Bikobo Anthon	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10146	Kyobutungi Agnes	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10146	Nakiranda Esther	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10146	Ategeka .N. Esther Ijukira	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10145	Kawala .B. Joan	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10146	Ayesiga Rose	Senior Education Assista	U7 - TEA	438,119	5,257,428
CR/HMC/10146	Tuhaise Zainah	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10146	Amanyire Dorothy	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10146	Bacwa Christine	Senior Education Assista	U6 - TEA	469,604	5,635,248
CR/HMC/10146	Irumba Jessy Ateenyi	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10145	Tibananuka Cecilia	Headteacher	U4 - TEA	780,161	9,361,932
Total Annual Gross Salary (Ushs)					60,879,624

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/HMC 10140	Kyomuhendo Jessica	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC101396	Nafuna Susan Wandega	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC101399	Kato Lawrence	EDUCATION ASSISTA	U7 - TEA	452,247	5,426,964
CR/HMC101394	Katusabe Teddy	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC101395	Komweru Samali	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC101397	Nyamaizi Zebia	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC101398	Alinde Harunah	SENIOR EDUCATION	U6 - TEA	478,504	5,742,048
CR/HMC101393	Muhumuza Joseph	HEADTEACHER	U4 - TEA	957,010	11,484,120

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Cost Centre : Bulera Demo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,419,320

Cost Centre : Buswekera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10124	KISEMBO GRACE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10124	BIINGI ZABIB	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10127	TUMUHAISE JOSEPHINE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10122	ASIIMWE GRACE	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
CR/HMC/10123	MPANUKA M GODFREY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10124	KATUSIIME HARRIET BA	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
CR/HMC/10124	KASANGAKI FRANCIS	SENIOR EDUCATION	U7 - TEA	469,604	5,635,248
CR/HMC/10124	AJUNA OLIVE	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC/10124	MUGISA PATRICIA	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC/10123	NYARUBONA ANAKERE	HEADTEACHER	U5 - TEA	556,063	6,672,756
CR/HMC/10124	KABYANGA EVELYN	DEPUTY HEADTEACH	U4 - TEA	808,928	9,707,136
Total Annual Gross Salary (Ushs)					62,665,368

Cost Centre : KASASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101263	SABOOMU SPECIOUS	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101446	KIIZA LYDIA	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC 10126	KYOSABA MARY	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101258	MBABAZI NORAH NOUR	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/HMC101264	KANDOLE WENSILAO	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC101259	TINKA SAM	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101262	KIJA CATHERINE	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC101291	BYAKAGABA ROBERT	HEADTEACHER	U5 - TEA	599,222	7,190,664
Total Annual Gross Salary (Ushs)					43,466,808

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Workplan 6: Education

Cost Centre : Kiduma BCS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC 10128	KAMUGISA ANNET	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101280	KAAHWA MORRINE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101282	BUSOBOZI JACKSON	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC101276	NYANGOMA MARTHA	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC101278	NYANDERA EDINANCE	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/HMC101308	TUSIIME ROBINAH FAUS	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/HMC101463	IRUMBA JESSY ATEENYI	HEADTEACHER	U6 - TEA	468,304	5,619,648
CR/HMC101277	BYABAGAMBI FRED	Senior Education Assista	U6 - TEA	469,604	5,635,248
Total Annual Gross Salary (Ushs)					42,173,868

Cost Centre : Kiduuma COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC 10131	BALIKAGIRA PATRICK	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC 10131	KAIJAMURUBI GODFRE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/AMC 10132	KYOMUHENDO NOREEN	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC 10132	BAGUMA DAVID KIIZA	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC 10131	BIGIRWA ANNET	HEADTEACHER	U7 - TEA		
CR/HMC 10131	HAIJUKABAKE BEATRIC	Senior Education Assista	U7 - TEA	478,504	5,742,048
CR/HMC 10131	TINDYEBWA FENEKANS	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/HMC 10132	TUHAISE BERINDE MAG	Education Assistant II	U7 - TEA	424,676	5,096,112
Total Annual Gross Salary (Ushs)					36,658,128

Cost Centre : Kiriisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10125	Kyalisiima Daisy	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10125	Mpanuka Tegras	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10125	Atuhura Ruth	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10125	Wembabazi Aidah	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/HMC/10125	Bingi Julius	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10125	Isingoma Fred	Senior Education Assista	U6 - TEA	468,304	5,619,648

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Cost Centre : Kiriisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10125	Mwesigwa Elizabeth	Senior Education Assista	U5 - TEA	546,917	6,563,004
CR/HMC/10124	Kaijukya Sarah	Headteacher	U4 - TEA	813,470	9,761,640
Total Annual Gross Salary (Ushs)					47,869,020

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	U7 - TEA	408,135	4,897,620
CR/HMC/10127	MWERU JULIUS	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10130	KUGONZA FEDERENSI	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10130	IRUMBA NICHOLAS	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10129	NSUNGWA JANE MARY	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/HMC/10130	AYEBALE WINNY	Education Assistant II	U7 - TEA	438,119	5,257,428
CR/HMC/10130	NYAMAIZI B YASINTA A	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10130	MUGISA AUSI	Headteacher	U4 - TEA	957,010	11,484,120
Total Annual Gross Salary (Ushs)					47,563,896

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	U7 - TEA	408,135	4,897,620
CR/HMC/10140	Bingi Fatuma	Education AssIStant II	U7 - TEA	408,135	4,897,620
CR/HMC/10140	Ahurra Teopista	Education AssIStant II	U7 - TEA	413,116	4,957,392
CR/HMC/10140	Atuhura Jovia	Education AssIStant II	U7 - TEA	408,135	4,897,620
CR/HMC/10140	Kiiza TK Patrick	Education AssIStant II	U7 - TEA	431,309	5,175,708
CR/HMC/10140	Ssemwanga Kiiza Stephen	Senior Education AssISta	U6 - TEA	468,304	5,619,648
CR/HMC/10140	Birungi Margaret	Senior Education AssISta	U6 - TEA	478,504	5,742,048
CR/HMC/10128	Isoke Kiirya Patrick	Headteacher	U4 - TEA	957,010	11,484,120
Total Annual Gross Salary (Ushs)					47,671,776

Cost Centre : MPAIJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : MPAIJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC 10127	KAKUZANISA PEACE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC 10127	KYOMUGISHA BLOSSOM	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC 10126	NANKUKE CHRISTINE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC 10127	TUMUSIIME RUTH	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC 10127	KAJUMBA EUNICE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC 10121	KYALIGONZA CHARLES	Education Assistant II	U6 - TEA	468,304	5,619,648
CR/HMC 10126	MUHURUZI ENID	Senior Education Assista	U6 - TEA	469,604	5,635,248
CR/HMC 10126	BYABASAIJA MARY	Deputy Headteacher GD	U5 - TEA	556,063	6,672,756
CR/HMC 10126	KABAJULIZI BEATRICE	Deputy Headteacher GD	U4 - TEA	813,470	9,761,640
Total Annual Gross Salary (Ushs)					52,177,392

Cost Centre : NYARUGABU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10131	NAMISANGO MARGRET .	Education Assistant II	U7 - TEA	445,095	5,341,140
CR/HMC/10131	MUGISA BEATRICE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10131	LAILAH KYAKUHAIRE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10131	KUNIHIRA HARRIET	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10131	BYENKYA PETER	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10147	MBAHEREKYO PALIN	Education Assistant II	U7 - TEA	418,196	5,018,352
CR/HMC/10130	TUSIIME ROBINAH FAUS	Senior Education Assista	U7 - TEA	459,574	5,514,888
CR/HMC/10130	MUHUMUZA SIRAJ	Headteacher	U4 - TEA	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,504,588

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
12601	AKUGIZIBWE JESSY	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
12232	ASABA MADINAH	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
11147	KIIZA HARRIET AMOOTI	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708

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Cost Centre : Busiisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12489	TIBAINGANA PHILLIP	SENIOR EDUCATION	U7 - TEA	438,119	5,257,428
11700	MWAZI BATULI FAIKA	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
11687	ALIGUMA MORINE	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
12905	ABIGABA JACKLINE	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
12588	MUHINDI YEDIDA	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
11167	KIRABIRA BETTY	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
12274	MBABAZI ANNET	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
12411	BAGUMA VINCENT	DEPUTY HEADTEACH	U4 - TEA	813,470	9,761,640
12998	KABONESA NURIAT	HEADTEACHER	U4 - TEA	957,010	11,484,120
Total Annual Gross Salary (Ushs)					75,192,072

Cost Centre : Duhaga Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10120	WESONGA FRED	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10120	WAMANANU ABEDNEG	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10119	TUMWESIGE JIMM	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10120	KATUSABE JOY	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
CR/HMC/10120	NYAMAHUNGE DARLSO	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
CR/HMC/10120	MUGABI KENNETH	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
CR/HMC/10127	NABUKEERA OLIVER	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
CR/HMC/10120	BIRUNGI EMERILDAH	EDUCATION ASSISTA	U7 - TEA	424,676	5,096,112
CR/HMC/10120	ATUHAIRWE IRENE	SENIOR EDUCATION	U7 - TEA	431,309	5,175,708
CR/HMC/10120	BUSINGE GODFREY	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC/10120	ACOYO YASINTA NIGHT	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC/10121	NSUNGWA EDINAH SSE	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
CR/HMC/10120	NYAKAISIKI MARGARET	EDUCATION ASSISTA	U7 - TEA	445,095	5,341,140
CR/HMC/10122	ABITEGEKA HARRIET	EDUCATION ASSISTA	U7 - TEA	459,574	5,514,888
CR/HMC/10119	NDIBUSA ROBINAH	SENIOR EDUCATION	U6 - TEA	368,304	4,419,648
CR/HMC/10119	NDOZIREHO BEATRICE	SENIOR EDUCATION	U6 - TEA	368,304	4,419,648
CR/HMC/10119	BASEMERA ZEBIA	SENIOR EDUCATION	U6 - TEA	469,604	5,635,248

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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/10119	KABAYANJA MILLY	SENIOR EDUCATION	U6 - TEA	469,604	5,635,248
CR/HMC/10119	TUHAISE WINFRED	SENIOR EDUCATION	U6 - TEA	469,604	5,635,248
CR/HMC/10119	ASIIMWE JANE	SENIOR EDUCATION	U6 - TEA	469,604	5,635,248
CR/HMC/10119	NIGHT SARAH KAHUMA	DEPUTY HEADTEACH	U4 - TEA	817,366	9,808,392
CR/HMC/10119	MUSINGUZI FRED	HEADTEACHER	U4 - TEA	817,366	9,808,392
Total Annual Gross Salary (Ushs)					124,304,388

Cost Centre : DUHAGA GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10118	KUGONZA JACKSON	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10145	SUNDAY RICHARD	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10118	MURUNGI LUQMAN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10118	KATO AUGUSTINE ADYE	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10117	KATUSABE YUNITH	SENIOR EDUCATION	U7 - TEA	467,685	5,612,220
CR/HMC/10118	FRIDAY TIBEMANYA GR	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC/10118	NDOZIREHO BEATRICE	SENIOR EDUCATION	U6 - TEA	469,604	5,635,248
CR/HMC/10118	KYAMANYWA SAUDAH	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
CR/HMC/10118	IRUMBA PATRICK	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
CR/HMC/10118	SSEMWANGA ROSE ANN	DEPUTY HEADTEACH	U5 - TEA	565,397	6,784,764
CR/HMC/10117	KIJA MPABAISI JACKSO	HEADTEACHER GRA	U4 - TEA	957,010	11,484,120
Total Annual Gross Salary (Ushs)					65,521,836

Cost Centre : Duhaga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10158	R.H. NYAMBAJU AMAN	Secretary	U5-LWR-	505,360	6,064,320
CR/HMC/10160	TUNURA SOLOMON KUG	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
CR/HMC/10159	JOHN BOSCO DE-ELWAI	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
CR/HMC/10160	JULIET WOBUSOBOZI	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
CR/HMC/10157	FREDERICK AGABA	Senior Accounts Assistan	U5-UP-1-	505,360	6,064,320
CR/HMC/10158	CATHERINE ALINDA	Assistant Education Offic	U5-UP-1-	502,769	6,033,228

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Cost Centre : Duhaga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10158	FRANCIS BARONGO	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10158	JOHN BAZAARA	Assistant Education Offic	U5-UP-1-	570,569	6,846,828
CR/HMC/10160	BARUGAHARA MOSES	Education Officer	U5-UP-1-	565,397	6,784,764
CR/HMC/10160	PATRICK IRUMBA	Assistant Education Offic	U5UP-1-1	609,421	7,313,052
CR/HMC/10157	RICHARD KATO	Assistant Education Offic	U5-UP-1-	570,569	6,846,828
CR/HMC/10157	DAVID AUK	Assistant Education Offic	U5-UP-1-	604,599	7,255,188
CR/HMC/10159	ROBERT KATABARWA	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
CR/HMC/10159	FRANCIS ASABA	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10158	SIMON KYOMUHENDO	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
CR/HMC/10159	JOHN ROBERT OKIROR	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10158	SCOVIA LUNYOLO	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
CR/HMC/10159	AMOS KATESIGWA	Assistant Education Offic	U5-UP-1-	542,955	6,515,460
CR/HMC/10158	DAN DAVID MBURAWA	Education Officer	U4-LWR-	813,470	9,761,640
CR/HMC/10158	BOAZ BYAMUGISHA	Assistant Education Offic	U4-LWR-	812,668	9,752,016
CR/HMC/10158	STEPHEN BIGIRWA	Education Officer	U4-LWR-	812,668	9,752,016
CR/HMC/10159	GODFREY MWESIGWA	Education Officer	U4-LWR-	813,470	9,761,640
CR/HMC/10159	JOSEPHINE NAJJUMA	Education Officer	U4-LWR-	812,668	9,752,016
CR/HMC/10159	WINNIE TUMUBOINE	Education Officer	U4-LWR-	812,668	9,752,016
CR/HMC/10158	SAMUEL BYARUHANGA	Assistant Education Offic	U4-LWR-	656,197	7,874,364
CR/HMC/10159	RONALD SSEKATAWA	Education Officer	U4-LWR-	736,680	8,840,160
CR/HMC/10157	PAUL BUYOGA NTALE	Headteacher	U2-LWR-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					212,478,672

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	U4 Lower	611,984	7,343,808
CR/HMC/10036	Bigabwa Ibrahim	Principal Education Offic	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					22,419,528

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Workplan 6: Education

Cost Centre : Hoima Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10135	Kasemire Doreen	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10134	SEMBATYA M LAWRENC	Senior Education Assista	U7 - TEA	408,135	4,897,620
CR/HMC/10134	Ajuna Ruth	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10134	Asiimwe Hannah	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10135	Byabagambi B .Anthony	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10135	Namugenyi Milly	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10135	Ssabavuma N. Saidah	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/HMC/10134	Nansiiti Rebecca	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10134	Balikagira Jessy	Headteacher	U4 - TEA	712,701	8,552,412
Total Annual Gross Salary (Ushs)					48,447,972

Cost Centre : HOIMA PUBLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC 10123	AGANYIRA ANN MARY	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101233	ASABA MILDRED	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101178	BUSINGE GERALD	Education Assistant II	U7 - TEA	413,116	4,957,392
CR/HMC101232	KATUSIIME CAROLINE	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101234	KAZIBWE GODFREY	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101220	KATUSABE SOPHIE	Senior Education Assista	U7 - TEA	468,304	5,619,648
CR/HMC101225	NAMANDA SARAH	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC101223	KABASOMI ANNET	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC101224	NYAMAHE GRACE	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC101222	RWENGUTO ALICE	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/HMC101227	ACHOLA ESTHER	Education Assistant II	U7 - TEA	424,676	5,096,112
CR/HMC101231	KABAGENYI ANNY	Education Assistant II	U7 - TEA	431,409	5,176,908
CR/HMC101380	BYARUHANGA ALPHON	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC101235	MUSIIME SPECIOZA	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC101217	KYALIMPA FLAVIA	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC101214	BAKUZE OLIVIA	Senior Education Assista	U6 - TEA	469,604	5,635,248
CR/HMC101213	KAJUMBA SARAH	Senior Education Assista	U6 - TEA	469,604	5,635,248

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Workplan 6: Education

Cost Centre : HOIMA PUBLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC101216	BOONABAANA SALOME	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC101218	TUHAISE BETTY	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC101238	ASIIMWE HARRIET	Education Assistant II	U6 - TEA	467,685	5,612,220
CR/HMC101193	KAVUMA SARAH	Senior Education Assista	U6 - TEA	469,604	5,635,248
CR/HMC101219	MUSANA RICHARD	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC101212	KARUNGI BASEMERA H	DEPUTY HEADTEACH	U5 - TEA	579,427	6,953,124
CR/MHC101211	AYEBALE MOSES	HEADTEACHER	U5 - TEA	609,421	7,313,052
CR/HMC101469	BYAKAGABA XAVIER KI	DEPUTY HEADTEACH	U4 - TEA	736,680	8,840,160
CR/HMC101229	AYESIGA ERONE	Education Assistant II	7 - TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					147,114,372

Cost Centre : Kitara S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10161	DARLISON KUBALIRWA	POOL STENOGRAPHE	U6-UP-1-	481,858	5,782,296
CR/HMC/101	Alinaitwe Hudu	Education Officer	U5 - TEA	505,360	6,064,320
UTS/A/5690	Asiimwe Felix	Assistant Education Offic	U5 - UP -	505,360	6,064,320
CR/HMC/10160	MOSES TUMWESIGE	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10163	MUSINGUZI SAMSON	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10164	KUGONZA JOYCE	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10164	KIRUNGI RICHARD	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10163	NICHOLAS BUSIINGE	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10164	ASIIMWE EDWIN	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10164	ATIKWA RICHARD	Education Officer	U5-UP-1-	505,360	6,064,320
CR/HMC/10164	BYAMAKA PASSY	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10164	KARUNGI MONIC	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10163	GODFREY ABIGABA	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10164	ONZIGA.C.T.	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10160	JANET AKUGIZIBWE	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10163	JOTHAM TIBAIJUKA	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10161	BONNY BATEGEKA	Assistant Education Offic	U5-UP-1-	505,360	6,064,320

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Workplan 6: Education

Cost Centre : Kitara S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10162	PENINNAH ASIIMWE RU	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10160	ROBERT KUTEGEKA BA	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10163	SWIZIN ROBERT BYABA	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10160	MICHAEL MUGISA	Assistant Education Offic	U5-UP-1-	565,397	6,784,764
CR/HMC/10163	CHRISTINE NYANJURA	Assistant Education Offic	U5-UP-1-	579,427	6,953,124
CR/HMC/10160	ABUBAKAR ASIIMWE	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10161	ANDREW MUGIZI	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10162	CHARGES ABIGABA	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10161	COLLINS JACKSON KAR	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10161	FLORA ASIIMWE	Education Officer	U5-UP-1-	609,421	7,313,052
CR/HMC/10160	JAMES MUGENYI OLIMI	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10164	JILL TUSIIME	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10162	JULIUS FRANK KAIRU	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10163	HUSSEIN AKWETEIREHO	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
CR/HMC/10164	SUNDAY VICENT	Assistant Education Offic	U5-UP-1-	506,151	6,073,812
CR/HMC/10162	ABRAHAM MUHINDO	SEN. ACCOUNTS ASS.	U5-UP-1-	529,151	6,349,812
CR/HMC/10163	EMMANUEL BUSINGE	EDUCATION OFFICER	U5-UP-1-	537,943	6,455,316
CR/HMC/10162	JB BINTABARA BATIIKA	Education Officer	U4-LWR-	808,928	9,707,136
CR/HMC/10163	ABUBAKAR K RWETUM	Education Officer	U4-LWR-	813,470	9,761,640
CR/HMC/10161	PATRICK IRUMBA	Education Officer	U4-LWR-	813,470	9,761,640
CR/HMC/10161	MICHEAL ARORA NDOZI	Education Officer	U4-LWR-	813,470	9,761,640
CR/HMC/10163	LAWRENCE BABIIHA	Education Officer	U4-LWR-	813,470	9,761,640
CR/HMC/10161	PETER B. KABERENGE	Education Officer	U4-LWR-	813,470	9,761,640
CR/HMC/10162	AGNES NAKINTU	Education Officer	U4-LWR-	712,701	8,552,412
CR/HMC/10163	EPHRAIM BUKYA TUSII	Education Officer	U4-LWR-	712,701	8,552,412
CR/HMC/10162	JOHN BIGIRWENKYA	HEADTEACHER	U2-LWR-	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					311,383,284

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	KATO ERIC	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10138	KOBUSINGE CATHERINE	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10138	KATUSIIME JULIET	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10138	NKAKIMANYA EVERCE	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10139	BWESIGE GRACE	Education Assistant	U7 - TEA	408,138	4,897,656
CR/HMC/10139	ATUHURA STELLA	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10139	AKUGIZIBWE HANNAH	Education Assistant	U7 - TEA	413,309	4,959,708
CR/HMC/10137	KAMULI DIANA	DEPUTY HEAD TEAC	U4 - TEA	712,701	8,552,412
Total Annual Gross Salary (Ushs)					44,883,252

Cost Centre : Buhanika Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10151	KIIZA H.B. GEOFFREY	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10151	ASIIMWE GAHWERRA R	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10152	AYEBALE CAROLYNE	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10153	BARUGA GEORGE	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10151	BYARUHANGA KARIM	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10152	KYAKUTEGEKIIRE SYLI	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10151	MIJUMBI GEOFFREY	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10151	TALEMWA SANTEX	Assistant Education Offic	U5UP-1-1	502,769	6,033,228
CR/HMC/10153	CANDIRU MILDRED	Education Officer	U5-UP-1-	625,319	7,503,828
CR/HMC/10152	IGURU DANIEL	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
CR/HMC/10153	SSALI MUTABAZI GEOR	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
CR/HMC/10151	MUHUMUZA NELSON	Assistant Education Offic	U5-UP-1-	506,151	6,073,812
CR/HMC/1015	TWAHA MUSA	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
CR/HMC/10153	KYAHURWA AMINAH	Assistant Education Offic	U5UP-1-7	529,151	6,349,812
CR/HMC/10152	NSANGAKI LUKIYA	Education Officer	U4-LWR-	611,984	7,343,808
CR/HMC/10151	MUGAMBE HILLARY	Education Officer	U4-LWR-	611,984	7,343,808
CR/HMC/10152	SIKAHWA ROSETTE	Assistant Education Offic	U4-LWR-	579,427	6,953,124
CR/HMC/10152	AMPAIRE ROBERT	Education Officer	U4-LWR-	712,701	8,552,412

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
CR/HMC/10153	KIROKIMU FATUMA	Education Officer	U4-LWR-	712,701	8,552,412
CR/HMC/10152	HALERIMAANA EDWAR	Education Officer	U4-LWR-	712,701	8,552,412
CR/HMC/10152	KUNIHIRA ISMAIL	Education Officer	U4-LWR-	712,701	8,552,412
CR/HMC/10152	KYAMULESIRE LAWREN	Education Officer	U4-LWR-	712,701	8,552,412
CR/HMC/10151	MUTUMBA KAWUMA ED	Head Teacher	U4-LWR-	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					168,743,772

Cost Centre : Bulera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000023	JOHN IRUMBA	Waitress	U8-LWR-	198,793	2,385,516
000039	DAN RUJUMBA	Askari	U8-LWR-	198,793	2,385,516
000044	EVERCE ASABA	Waitress	U8-LWR-	198,793	2,385,516
000024	HANNINGTON MUGISA	Cook	U8-LWR-	198,793	2,385,516
000034	JOAKIM BYAKAGABA	Askari	U8-LWR-	198,793	2,385,516
000040	GERALD TUSIIME KAAH	Laboratory Assistant	U7-UP-1-	306,527	3,678,324
000027	JEMIMAH NYAMAHUNG	Cateress	U5-LWR-	468,304	5,619,648
000015	ROBERT TIBAGYE	Tutor	U5-UP-1-	505,360	6,064,320
000035	JOLLY H OYUNGI OKAB	Tutor	U5-UP-1-	556,063	6,672,756
000045	GEORGE OYERA ONYUT	Tutor	U5-UP-1-	609,421	7,313,052
000014	RICHARD KIMOIMO	Tutor	U5-UP-1-	609,421	7,313,052
000018	GEORGE WILLEX MBUL	Tutor	U5-UP-1-	579,427	6,953,124
000016	MISAERI AKIIKI NSEREK	Tutor	U5-UP-1-	609,421	7,313,052
000017	GERESOMU BYABOOJO	Tutor	U5-UP-1-	609,421	7,313,052
000020	ANTHONY OCHEN P AN	Tutor	U5-UP-1-	512,077	6,144,924
000019	DENNIS BAKAMWEETA	Tutor	U5-UP-1-	520,532	6,246,384
000012	MARGARET SHWEKYER	Tutor	U5-UP--1-	546,917	6,563,004
000032	STEPHEN OKELLO	Bursar	U5-UP-1-	546,917	6,563,004
000011	DEBORAH NALUNGA	Tutor	U5-UP-1-	546,917	6,563,004
CR/HMC/1	Kaahwa Jolly	Education Officer	U4 - TEC	634,901	7,618,812
000007	DEZZIE MUKUYE	Tutor	U4-LWR-	611,984	7,343,808

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
000030	PRUDENCE ATUHAIRE	Tutor	U4-LWR-	611,984	7,343,808
000010	ELIAB KUTEGEKA	Tutor	U4-LWR-	611,984	7,343,808
000028	S ALINDA BYARUHANG	Tutor	U4-LWR-	808,928	9,707,136
000009	HULTON BASIL ASEA	Tutor	U4-LWR-	813,470	9,761,640
000036	ALFRED MASA KATO	Tutor	U4-LWR-	634,091	7,609,092
000025	MOHAMED ALLY KAKAI	Tutor	U4-LWR-	634,091	7,609,092
000026	GRACE NYAMAIZI	Tutor	U4-LWR-	634,091	7,609,092
000008	HAMIDAH BASEKA	Tutor	U4-LWR-	656,197	7,874,364
000043	FLORENCE KATO	Tutor	U4-LWR-	656,197	7,874,364
000033	JANE ISINGOMA KYALIS	Tutor	U4-LWR-	656,197	7,874,364
000038	NAFTAL BIGIRWA	Tutor	U4-LWR-	736,680	8,840,160
000022	GEORGE TAMALE	Tutor	U4-LWR-	736,680	8,840,160
000031	TOM ONGOM	Tutor	U4--LWR-	780,161	9,361,932
000041	ERINAYO MWESIGWA	Tutor	U4U4-LW	736,680	8,840,160
000005	GORETI RUBYAMA KEM	Tutor	U3-LWR-	943,639	11,323,668
000004	JOSEPH BALIGONZA RU	Principal tutor	U3-LWR-	1,035,615	12,427,380
000013	SAMUEL NERIAS UROM	Tutor	U3-LWR-	1,035,615	12,427,380
000006	TOMMY A OBWOCH AM	Principal Tutor	U3-LWR-	1,035,615	12,427,380
000003	JOHN SEKYOLE	Principal Tutor	U3-LWR-	1,035,615	12,427,380
000029	JOAN NGARONSA	Sen Tutor	U3-UP-1-	1,182,627	14,191,524
000037	WILFRED MUSIITWA	Sen Tutor	U3-UP-1-	1,182,627	14,191,524
000046	STEPHEN MUGENYI	Sen Tutor	U3-UP1-1	1,182,627	14,191,524
000042	SILVER OGOLLA	Tutor	U3-UP-1-	1,093,959	13,127,508
000001	AMOS TIBAIJUKA	Deputy Principal Officer	U1-LWR-	1,767,634	21,211,608
000002	ATHUMAN KABAGAMBE	Principal	U1-UP-1-	318,065	3,816,780
Total Annual Gross Salary (Ushs)					375,463,728

Cost Centre : Butebere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10130	Muhumuza Patrick	Education Assistant	U7 - TEA	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	Bigirwa Fred	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10137	Birungi Sylvestien	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10137	Twesige Sarah	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10137	Kabasindi Fridah	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10137	Businge Everest	Education Assistant	U7 - TEA	467,685	5,612,220
CR/HMC/10137	Mugenyi James	Education Assistant	U6 - TEA	469,604	5,635,248
CR/HMC/10136	Kyalisiima Jane	Headteacher	U4 - TEA	634,901	7,618,812
Total Annual Gross Salary (Ushs)					44,783,580

Cost Centre : Bwikya Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10133	NASINZA FARIDAH MAD	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10133	KIRIBAHKA ROSEMARY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10134	NASSAZI ROSEMARY	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10134	KABAHIMA ENID	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10134	ATUHAIRWE MOREEN	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10133	ATUGONZA MUGISA LU	EDUCATION ASSISTA	U7 - TEA	408,135	4,897,620
CR/HMC/10133	AKUGIZIBWE VIOLET	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC/10133	KABAGENYI ZURAH	EDUCATION ASSISTA	U7 - TEA	431,309	5,175,708
CR/HMC/10133	MAGAMBO TOM	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
CR/HMC/10134	BAGONZA FRANCIS	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
CR/HMC/10133	KYALISIIMA HELLEN	SENIOR EDUCATION	U6 - TEA	468,304	5,619,648
Total Annual Gross Salary (Ushs)					56,596,080

Cost Centre : Bwikya Muslim S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2499	Godfrey Mbabazi	Education Officer	U5 UP-1-1	813,470	9,761,640
UTS/B/1817	Moses Baguma	Education Officer	U5-UP-1-	611,984	7,343,808
UTS/N/7344	Robinah Nanyonga	Assistant Education Offic	U5-UP--1-	505,360	6,064,320
UTS/G/979	Immaculate Gannyana	Assistant Education Offic	U5-UP-1-	505,360	6,064,320

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/B/8540	Rajoub Ssentamu Bember	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
UTS/B/6125	Butengeza Nassamula Vicent	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
UTS/A/6023	Harriet Atugonza	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
UTS/K/9210	Kubra Katusabe	Assistant Education Offic	U5-UP-1-	505,360	6,064,320
UTS/N/1	James Ayebale	BURSAR	U5-UP-1-	505,360	6,064,320
UTS/M/8063	Bomthon Mayanja	Education Officer	U5-UP-1-	808,928	9,707,136
UTS/S/4205	Sebayunzi Robert	Assistant Education Offic	U5-UP-1-	556,063	6,672,756
UTS/M/13250	Geoffrey Mudunga	Assistant Education Offic	U5-UP-1-	565,397	6,784,764
UTS/B/3426	Henry Berunga	Assistant Education Offic	U5-UP-1-	565,397	6,784,764
UTS/B/1912	Mustafa Bantu	Education Officer	U5-UP-1-	813,470	9,761,640
UTS/I/655	Patrick Irumba	Assistant Education Offic	U5-UP-1-	565,397	6,784,764
UTS/O/18304	Charles Olowo	Education Officer	U5-UP-1-	813,470	9,761,640
UTS/M/6784	Mariam Muwanga	Education Officer	U5-UP-1-	808,928	9,707,136
UTS/B/2516	Cassim Byaruhanga	Education Officer	U5-UP-1-	813,470	9,761,640
UTS/A/9004	Musa Assimwe	Assistant Education Offic	U5-UP-1-	813,470	9,761,640
UTS/K/8806	Kyomuhendo Everest	Assistant Education Offic	U5-UP-1-	579,427	6,953,124
UTS/K/14121	Milton Kusiima	Assistant Education Offic	U5-UP-1-	579,427	6,953,124
UTS/N/2927	Janat Nakalema	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/K/8517	Kyaligonza Theopister	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/B/2270	David Rogers Bantebya	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/M/3133	Eryabu Sabiiti Muhindi	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/M/6947	Esau Mugenyi	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/B/1904	Fred Basigara	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/M/7738	Muhumuza Robert	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/M/4670	Raymond Mugisa	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/B/2670	Stephen Barongo	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/S/4587	Swaleh Ssempijja	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/A/5927	William Anap	Assistant Education Offic	U5-UP-1-	609,421	7,313,052
UTS/K/8736	Edward Katusabe	Assistant Education Offic	U5-UP-1-	508,082	6,096,984
UTS/K/19871	Beatrice Kyokwasire	Education Officer	U5-UP-1-	712,701	8,552,412

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/18913	Ramadhan Kyalisiima	Education Officer	U5-UP-1-	712,701	8,552,412
UTS/K/7382	Drake Muwanga Kasule	Education Officer	U5-UP-1-	712,701	8,552,412
UTS/M/9540	Leonard Mpuuga	Education Officer	U5-UP-1-	712,701	8,552,412
UTS/N/4707	Jackson Nyanzi	Assistant Education Offic	U5-UP-1-	520,532	6,246,384
UTS/R/1150	Christine Ruhubya	Education Officer	U5-UP-1-	712,701	8,552,412
UTS/T/3011	Peter Tukesiga	Assistant Education Offic	U5-UP-1-	520,532	6,246,384
UTS/O/9734	Tom Richard Ogwang	Assistant Education Offic	U5-UP-1-	529,151	6,349,812
UTS/K/13603	Cyprian Katsigazi	Education Officer	U5-UP-1-	780,161	9,361,932
UTS/M/4270	Nuuhu Matovu Mugabi	Headteacher	U2-LWR-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					332,664,168

Cost Centre : Bwikya Quran P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10132	BIROMUMAIISO DAUDA	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10132	BASEMERA CONSOLATE	Education Assistant II	U7 - TEA	467,685	5,612,220
CR/HMC/10132	KAGGWA RASHID	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10133	MBABAZI JOLLY	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10133	BALHIKYA HADIJAH	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10132	KIIZA AHMAD	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10132	KOMUGISA CATHERINE	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10132	KAAHWA ISMAIL	Headteacher	U7 - TEA	459,574	5,514,888
CR/HMC/10150	KATULINDE OLIVER	Senior Education Assista	U6 - TEA	468,304	5,619,648
Total Annual Gross Salary (Ushs)					46,688,652

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	U7 - TEA	408,135	4,897,620
CR/HMC/10136	Ayesiga Jannet	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10136	Aheebwa Stephen	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10136	Asiimwe Monica	Education Assistant	U7 - TEA	408,135	4,897,620

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Drucilla P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10136	Businge .K. Zebia	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10136	Amanya Joy	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10136	Kansiime Joyce	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/HMC/10136	Kiiza Francis	Headteacher	U5 - TEA	520,532	6,246,384
Total Annual Gross Salary (Ushs)					41,251,752

Cost Centre : Kabaale P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10118	NYANGOMA EVACE	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10138	ASIIMWE MONICA	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10126	IRUMBA ERIC	Education Assistant	U7 - TEA	408,135	4,897,620
CR/HMC/10137	AYEBALE JACKSON	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10138	TINKA SUSAN	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10137	KATURAMU ABIIBU	Education Assistant	U7 - TEA	431,309	5,175,708
CR/HMC/10138	KIIRA ESTHER	Senior Education Assista	U6 - TEA	469,604	5,635,248
CR/HMC/10147	TIBANANUKA CECILIA	HEADTEACHER	U5 - TEA	780,161	9,361,932
Total Annual Gross Salary (Ushs)					45,495,252

Cost Centre : Kigarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10128	Kagude Enid	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10128	Kabahuma Juliet	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10128	Geyoleka Patrick	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10128	Bigirwa George	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10138	Akugizibwe Kenneth	Headteacher	U7 - TEA	408,135	4,897,620
CR/HMC/10128	Tusiime Patrick	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/HMC/10128	Kyomuhendo Jackson	Senior Education Assista	U7 - TEA	467,685	5,612,220
CR/HMC/10129	Kugonza Judith	Senior Education Assista	U7 - TEA	413,116	4,957,392
Total Annual Gross Salary (Ushs)					40,669,932

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	Kahunde Lydia	Education AssIStant II			
CR/HMC/10140	Ahurra Teopista	Education AssIStant II			
CR/HMC/10140	Atuhura Jovia	Education AssIStant II			
CR/HMC/10140	Bingi Fatuma	Education AssIStant II			
CR/HMC/10128	Isoke Kiirya Patrick	Headteacher			
CR/HMC/10140	Kiiza TK Patrick	Education AssIStant II			
CR/HMC/10140	Ssemwanga Kiiza Stephen	Senior Education AssISta			
CR/HMC/10140	Birungi Margaret	Senior Education AssISta			
Total Annual Gross Salary (Ushs)					

Cost Centre : MPARO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10151	TUMWESIGE K PATRICK	Education Assistant II	U7 - TEA	408,135	4,897,620
CR/HMC/10150	KABARULI VIOLET	Education Assistant II	U7 - TEA	431,309	5,175,708
CR/HMC/10150	MALE .B. ROSE	Education Assistant II	U7 - TEA	459,574	5,514,888
CR/HMC/10150	MBONEKO JOY	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10150	MUGISA NIGHT HABIIBA	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10150	BONABAANA JOSEPHIN	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10132	KYOMUHENDO AMINAH	Senior Education Assista	U6 - TEA	468,304	5,619,648
CR/HMC/10150	MUHUMUZA FRIDAH	HEADTEACHER	U5 - TEA	556,063	6,672,756
Total Annual Gross Salary (Ushs)					44,739,564
Total Annual Gross Salary (Ushs) - Education					3,403,259,124

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	471,877	518,478	749,526
Locally Raised Revenues	35,600	1,693	35,600
Urban Unconditional Grant - Non Wage	24,532	39,774	14,532
Other Transfers from Central Government	351,072	345,451	630,075
Transfer of Urban Unconditional Grant - Wage	52,915	54,912	61,562

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	7,757	76,647	7,757
Development Revenues	5,100,713	3,661,512	8,295,542
Donor Funding	4,852,800	3,511,992	
LGMSD (Former LGDP)		0	41,653
Locally Raised Revenues	5,627	0	30,574
Multi-Sectoral Transfers to LLGs	121,496	23,119	121,496
Urban Unconditional Grant - Non Wage		0	10,000
Uganda Support to Municipal Infrastructure Developm		0	4,337,776
Unspent balances – Conditional Grants		0	3,511,992
Other Transfers from Central Government	120,790	126,401	242,050
Total Revenues	5,572,590	4,179,990	9,045,068
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	471,877	409,797	749,526
Wage	52,915	52,912	61,562
Non Wage	418,961	356,885	687,964
Development Expenditure	5,100,713	149,520	8,295,542
Domestic Development	247,913	149,520	8,295,542
Donor Development	4,852,800	0	0
Total Expenditure	5,572,590	559,316	9,045,068

Department Revenue and Expenditure Allocations Plans for 2014/15

Shs.872,125,406= from Uganda Road Fund Shall be shall be expended on road maintenancance and removal of structural bottlenecks as per road fund act.

Shs. 91,997,000= from Locally Raised Revenue shall be expended on consultancy services for production of both structural and architectural designs for the proposed Municipal Administration Block, Engineering Office and Water boene toilet in the parking yard.

Shs. 4,275,501,277= for the USMID project shall be expended on upgrading of approximately 4km of roads in the central business area of Hoima Municipal Council.

In addition the department has planned to spent 3,511,992,000 shilings brought forward from last FY ment for the USMID projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	4	0	4
Length in Km of Urban unpaved roads routinely maintained	192	197	185
Length in Km of Urban unpaved roads periodically maintained	32	0	119
No. of Bridges Constructed		0	6
Function Cost (UShs '000)	5,474,710	516,493	8,825,981
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (UShs '000)	97,880	42,823	219,087
Cost of Workplan (UShs '000):	5,572,590	559,316	9,045,068

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Planned Outputs for 2014/15

Over Shs. 4billions from World bank under USMID shall be expended on upgrading of over 4km of roads in Hoima Municipal Council.

Shs. 872,125,406= from Uganda Road Fund Shall be shall be expended on road maintenancance and removal of structural bottlenecks as per road fund act.

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

There are no off-budget activities to be undertaken by NGOs. Only that we expects to develop the bus/taxi park and the bus terminal jointly with the Hoima bus/taxi park lockup owners association. Next Financial year we are expecting 50,000,000 for architectural design of modern buildings I the taxi/bus park.

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

1. Road Maintenance Funds

Funds received from the centre are not sufficient for maintenance and rehabilitation of the over 600km of roads a bigger percentage of which is in bad condition.

2. Staffing Levels

The department is constrained by low staffing levels which impacts on service delivery

3. Transport

Lack of transport limits daily inspection of activities being implemented.

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	U8 lower	198,793	2,385,516
CR/HMC/10069	Mpabaisi T. Fred	SURVEYING ATTEND	U8 Upper	251,133	3,013,596
CR/HMC/10089	Bitekerezo Moses	DRIVER	U8 Upper	228,169	2,738,028
CR/HMC/10096	Ayesiga Francis	DRIVER	U8 Upper	232,954	2,795,448
CR/HMC/10072	Karokora Godwin	ASSISTANT ENGINEE	U5 (SC)	656,404	7,876,848
CR/HMC/10065	Muhumuza Geoffrey	PHYSICAL PLANNER	U4 (SC)	1,108,817	13,305,804
CR/HMC/10008	Irumba Mbabali	SENIOR ASSISTANT E	U4 (SC)	1,197,636	14,371,632
CR/HMC/10085	Kiiza Boneventure	SENIOR CIVIL ENGIN	U3 (SC)	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					61,562,088
Total Annual Gross Salary (Ushs) - Roads and Engineering					61,562,088

Workplan 7b: Water

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,078	0	4,078
Multi-Sectoral Transfers to LLGs	4,078	0	4,078
<i>Development Revenues</i>	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	3,000	0	3,000
Total Revenues	7,078	0	7,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,078	0	4,078
Wage		0	0
Non Wage	4,078	0	4,078
<i>Development Expenditure</i>	3,000	0	3,000
Domestic Development	3,000	0	3,000
Donor Development	0	0	0
Total Expenditure	7,078	0	7,078

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	7,078	0	0
Function: 0982 Urban Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	0	0	7,078
Cost of Workplan (UShs '000):	7,078	0	7,078

Planned Outputs for 2014/15

Major activities that will be implementation include sensitization of the community for alternative cost effective water sources and secondly for the stablishment of demonstratuion on the rain water harvesting

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

The development partners we are having is the National Water and Sewerage Cooperation

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

1. Mandate of Water supply/distribution is not under Hoima MC

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

To implement a major project on water sources like drilling or extracting water from natural sources needs a permit from NWSC which is very costly in terms of resources and time on the side of Hoima Municipal council and many areas don't have clean water.

2. Water contamination

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

3. Wide spread urban Poverty

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

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,634	46,388	105,813
Urban Unconditional Grant - Non Wage	15,000	1,459	15,000
Multi-Sectoral Transfers to LLGs	5,007	8,126	5,007
Transfer of Urban Unconditional Grant - Wage	11,125	13,124	13,306
Locally Raised Revenues	87,502	23,679	72,501
<i>Development Revenues</i>	24,483	32,345	39,485
LGMSD (Former LGDP)	904	0	904
Locally Raised Revenues	5,500	883	34,549
Multi-Sectoral Transfers to LLGs	18,079	31,462	4,032
Total Revenues	143,117	78,733	145,298
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,634	46,388	105,813
Wage	11,125	13,124	13,306
Non Wage	107,508	33,264	92,507
<i>Development Expenditure</i>	24,483	32,345	39,485
Domestic Development	24,483	32,345	39,485
Donor Development	0	0	0
Total Expenditure	143,117	78,733	145,298

Department Revenue and Expenditure Allocations Plans for 2014/15

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.

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

To achieve these objectives the sector expects to realize and spend Shs 135,437,000 in the FY 2013/14. The budget has increased by almost three times mainly towards the operationalization and maintenance of the Kibati waste compost projected which NEMA has just handed over to the municipality. This increase is on the non wage (84.5m from 50.9m) and on wage of 37.3m for the recruited workers of the project.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	2
Number of people (Men and Women) participating in tree planting days	200	0	200
No. of Water Shed Management Committees formulated	4	8	4
No. of Wetland Action Plans and regulations developed	4	0	4
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)	143,117	78,733	145,298
Cost of Workplan (US\$ '000):	143,117	78,733	145,298

Planned Outputs for 2014/15

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

Physical performance will be on the following specific intermediate outputs

- 1.Environmental & Social Screening conducted on all physical projects in the Municipality
- 2.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

(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

However small our budget is (approximately 2% of the municipal budget), its very hard to realise my annual

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

budget. The sector does not receive any grant from the centre and only relies on local revenue.

3. Failure to realise the approved budget

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

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 OFFI	U4 (Sc)	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804
Total Annual Gross Salary (Ushs) - Natural Resources					13,305,804

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	94,849	66,612	236,233
Multi-Sectoral Transfers to LLGs	12,556	10,171	12,556
Urban Unconditional Grant - Non Wage	12,000	5,413	12,000
Conditional Grant to Women Youth and Disability Græ	4,255	4,255	4,255
Conditional transfers to Special Grant for PWDs	8,883	8,883	8,883
Conditional Grant to Functional Adult Lit	4,664	4,664	4,664
Locally Raised Revenues	17,500	11,219	17,500
Conditional Grant to Community Devt Assistants Non	1,182	1,180	1,182
Other Transfers from Central Government	8,467	2,837	143,706
Transfer of Urban Unconditional Grant - Wage	25,343	17,992	31,487
Development Revenues	71,343	79,761	67,738
Donor Funding	3,606	3,606	0
LGMSD (Former LGDP)	62,738	68,659	62,738
Locally Raised Revenues	5,000	5,061	5,000
Urban Unconditional Grant - Non Wage		2,435	
Total Revenues	166,192	146,373	303,970
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	94,849	66,034	236,233
Wage	25,343	17,992	31,487
Non Wage	69,506	48,042	204,746
Development Expenditure	71,343	79,761	67,738
Domestic Development	67,738	76,155	67,738
Donor Development	3,606	3,606	0
Total Expenditure	166,192	145,795	303,970

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenues for 2014/15 shall be shs303,970,000/= where wages shall be shs.25,343,000/=, Non Wage shs.204,746,000/= including 100 million shillings for the youth livelihood programme, Gou Dev shs.61,738,000/=Expenditures shall be on workshops capital item and other daily operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	3	40
No. of Active Community Development Workers	2	5	1
No. FAL Learners Trained	200	43	100
No. of children cases (Juveniles) handled and settled	4	2	80
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	550	1	4
No. of women councils supported	4	2	2
Function Cost (US\$ '000)	166,192	145,795	303,970
Cost of Workplan (US\$ '000):	166,192	145,795	303,970

Planned Outputs for 2014/15

Community department is planning to bust local economic development through community mobilization for development activities, promoting adult literacy and numeracy, support of communities in income generating activities and governance through support to women, youth councils and elderly groups.

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

We have not identified NGOs to partner with Hoima Municipal Council for social development activities.

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

1. Lack of transport facility

Community development is a field work activity that needs transport facility as most of its work is community based.

2. Insufficient allocation to the department

The department is allocated with little funds which has made some of the event not implemented in time.

3. Delayed payment due to IFMS.

The system too affects service delivery due to either breakdown or the systems Focal person having little knowledge about its operations.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

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/0042	Nyamaizi Deizy	Office Attendant	U8 Upper	228,169	2,738,028
CR/HMC/10088	Kugonza Gorret	Librarian Attendant	U8 Upper	228,169	2,738,028
CR/HMC/10115	Baguma Stephen	Community Development	U4 Lower	611,984	7,343,808
CR/HMC/10071	Tumwesigye Geoffrey	Librarian	U4 Lower	611,984	7,343,808
CR/HMC/0221	Hope Susan	Senior Community Devel	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					31,487,340
Total Annual Gross Salary (Ushs) - Community Based Services					31,487,340

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,658	24,115	83,994
Conditional Grant to PAF monitoring	10,902	8,175	10,902
Locally Raised Revenues	18,193	3,520	23,186
Urban Unconditional Grant - Non Wage	10,000	3,168	10,000
Transfer of Urban Unconditional Grant - Wage	12,605	8,320	15,075
Multi-Sectoral Transfers to LLGs	16,958	932	24,832
<i>Development Revenues</i>	10,793	5,288	9,119
LGMSD (Former LGDP)	4,043	2,750	7,362
Locally Raised Revenues	6,750	2,538	1,757
Total Revenues	79,450	29,403	93,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,658	24,115	83,994
Wage	12,605	8,320	15,075
Non Wage	56,053	15,795	68,919
<i>Development Expenditure</i>	10,793	5,288	9,119
Domestic Development	10,793	5,288	9,119
Donor Development	0	0	0
Total Expenditure	79,450	29,403	93,113

Department Revenue and Expenditure Allocations Plans for 2014/15

Planning mostly implements routine activities and as a result it will continue operating majorly a recurrent budget. The expected budget for the next FY 2014/15 is 87,324,000 shilling expected to increase by 40% from this FY's budget. This increase is majorly for improving on operation planning, implementation monitoring and reporting at all levels.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
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Vote: 771 Hoima Municipal Council

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	7	6
No of qualified staff in the Unit	1	1	1
Function Cost (UShs '000)	79,450	29,403	93,113
Cost of Workplan (UShs '000):	79,450	29,403	93,113

Planned Outputs for 2014/15

Production of TPC minutes

PAF and LGMSD projects monitored and progress reports repared and submitted to relevant institutiond of government

Copie of the Five year MDP, Annual work plans produced

Planning meetings carried out at division level

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

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

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

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

1. Inadequate statistics

There is no update statistics needed for informed decision making during planning. The area of research has not even been given priority during resource allocation implying that there are no prospects of getting the data required.

2. Dicisions lack developments planns

All division are operating without development plans to give them a strategic development direction. They don't priorities the planning function for that matter they operate without annual workplans. Allocation of resources is haphazard.

3. Poor attitude towards OBT

Only 3in 11 can ably handle work using the output budgeting tool (OBT). This has left the Planner with uncalled for burden of budgeting and reporting. The worst is that even implementers cannot interpret the budgeting documents produced by the tool.

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	U3(SC)	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					15,075,216
Total Annual Gross Salary (Ushs) - Planning					15,075,216

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,388	23,876	52,361
Locally Raised Revenues	15,000	4,313	15,000
Urban Unconditional Grant - Non Wage	9,684	8,310	5,685
Transfer of Urban Unconditional Grant - Wage	9,832	11,252	17,629
Multi-Sectoral Transfers to LLGs	7,873	0	14,048
Total Revenues	42,388	23,876	52,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,388	23,876	52,361
Wage	9,832	11,252	17,629
Non Wage	32,556	12,623	34,732
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,388	23,876	52,361

Department Revenue and Expenditure Allocations Plans for 2014/15

The unit anticipates to spend a balanced budget of 44,564,000 shillings in the FY's 2014/15. The major source of transfers from central government. Of the government transfers, slightly more than half will spent on wage recurrent and the remaining on recurrent not wage for administration and operation of the Internal Audit. The unit will mostly effectively ensure that all its function of ensuring standards in the delivery of services using public resources. In so doing the unit will indirectly contribute local economic development of the population of Hoima Municipal Council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	4	4
Date of submitting Quaterly Internal Audit Reports	31-10-2013	30/6/2014	
Function Cost (UShs '000)	42,388	23,876	52,361
Cost of Workplan (UShs '000):	42,388	23,876	52,361

Planned Outputs for 2014/15

Annual/quarterly workplans and budgets for the internal Audit unit for FY 2014/15 prepared.

One Accounting and internal control systems review conducted

Four quarterly Audit reports produced raising the identified queries.

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

Verification of UPE accountabilities conducted on a quarterly basis.

Capacity of one Audit staff to carried out effective audit function in the municipality enhanced

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

Government is intensifying audit functions through auditing of procurement and disposal processes by PPDA, NAADS is also being Audited by the aoutors from the centre. There will also be auditing of our intervention by external auditors

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

1. under staffing

The unit is supposed to be named by two staff. When the senior internal Auditor transferred his services to the Office of the Auditor General's Office the Unit is now manged by the Exerminer of accounts only.

2. low response to audit issues

when audit responses are raised and communicated to the responsible officers and managers, it takes long for them to be responded to and they keep on re-occurring in the subsequent audits

3. no proportionate increase on the audit allocation

The budget of the municipal council is increasing very fast with increasing local revenue, government funding and NGOs which requires increased audit intervention but the budget not growing to allow for this.

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	U5 Upper	525,436	6,305,232
Total Annual Gross Salary (Ushs)					6,305,232
Total Annual Gross Salary (Ushs) - Internal Audit					6,305,232

Vote: 771 Hoima Municipal Council

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of implementation of council policies/programmes strengthened	All lawful Council policies/promrammes Coordinated implementation of	1. Preparation for USMID programme coordinated
	Institutionalize Result Oriented Management(ROM) systems at all levels.		2. Administration and management of contracts carried out
	Rent of office stace paid		3. Coordination and implementation of all government programmes
			4. Settlement of cases/issues against Council 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> 116,311	<i>Non Wage Rec't:</i> 122,579	<i>Non Wage Rec't:</i> 130,000
	<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 116,311	Total 122,579	Total 130,000

Output: Human Resource Management

Non Standard Outputs:	Improved Human Resource capacity.	Staff lists and their details prepared and submitted to Ministry of Public Service	1. A quality Human Resources pool for HMC strengthened.
	Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.	Human resources staff attended training on how to manage the payroll under the re-decentralized payroll management arrangement effective 1st July 2014	2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan.
	Pay roll printed and pay slips issued to staff on a monthly basis	Study tours for staff organized aimed at enhancing management and administration, environment and waste management, revenue management, and also benchmarking on the implementation of the USMID programme	3. Staff welfare maintained and motivation to work promoted
			4. Public accountability enhanced through the implementation of the Municipal Client Charter.
	<i>Wage Rec't:</i> 137,011	<i>Wage Rec't:</i> 138,461	<i>Wage Rec't:</i> 153,613
	<i>Non Wage Rec't:</i> 20,207	<i>Non Wage Rec't:</i> 36,466	<i>Non Wage Rec't:</i> 49,520
	<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 157,218	Total 174,926	Total 203,133

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council capacity building plan developed and omplemented)	yes (Hoima MC capacity building plan available and implemented)	yes (Hoima Municipal CB plan/policy implemented)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken	4 (Developed and capable Human Resources Dessemination of Cross-cutting issues.)	3 (Study tours for staff organized aimed at enhancing management and administration, environment and waste management, revenue management, and also benchmarking on the implementation of the USMID programme)	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.)
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Non Standard Outputs:

2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.

<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>	24,162	<i>Domestic Dev't</i>	11,977	<i>Domestic Dev't</i>	635,683
<i>Donor Dev't</i>	470,000	<i>Donor Dev't</i>	248,921	<i>Donor Dev't</i>	0
Total	494,162	Total	260,898	Total	635,683

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	99 (National and Municipal standards, priorities, Policies and Programmes adhered to. Key staff recruited and posted to divisions)	41 (Staff in key positions recruited and retained in their posts)	53 (1. Support supervision made regularly to Divisions to effectively and efficiently deliver services.)
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Non Standard Outputs:

N/A

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>	7,000	<i>Non Wage Rec't:</i>	4,150	<i>Non Wage Rec't:</i>	2,400
<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	4,150	Total	2,400

Output: Public Information Dissemination

Non Standard Outputs:	Improved public and media relations management. Improved information flow and social accountability. Council Emblem, colors developed and produced.	1. Improved public relations (PR) 2. Improved information flow and social accountability;
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,993	<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	3,993	Total	0	Total	3,000

Output: Office Support services

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
Non Standard Outputs:	Cleanliness of the Office premises maintained			
	Items collected and delivered in time.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,000	Non Wage Rec't: 250	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,000	Total 250	Total 0	
Output: Assets and Facilities Management				
No. of monitoring reports generated	04 (Quarterly monitoring reports compiled)	3 (Quarterly monitoring reports generated and filed.)	4 (Quarterly monitoring reports produced)	
No. of monitoring visits conducted	04 (All divisions monitored on a quarterly basis)	3 (Monitoring visits conducted in all divisions)	4 (1. Council assets and facilities monitored on quarterly basis 2. Boards of survey carried out annually.)	
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed		Assets like computers, furniture and fixtures and other Facilities managed	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,634	Non Wage Rec't: 1,980	Non Wage Rec't: 2,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 4,634	Total 1,980	Total 2,000	
Output: Records Management				
Non Standard Outputs:	All records properly kept and managed accordingly to set standards.	1. All records properly kept and managed accordingly to set standards.	1. All records properly kept and managed accordingly to set standards.	
	Computerised records and Information management system in place.	2. Letters and other correspondences delivered to concerned officers/persons		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,500	Non Wage Rec't: 1,104	Non Wage Rec't: 3,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,500	Total 1,104	Total 3,000	
Output: Information collection and management				
Non Standard Outputs:	Information or data data for decision making collected			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,500	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

	<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	0
Output: Procurement Services						
Non Standard Outputs:	Municipal procurement and disposal plane developed		Evaluation of contracts conducted.		Municipal procurement and disposal plane developed	
	Planned procurements contracted and managed		Contracts committee meetings conducted and minutes recorded.		Planned procurements contracted and managed	
			Contracts awarded including USMID projects, LGMSD and SFG projects.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	9,370	<i>Non Wage Rec't:</i>	7,999
	<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	9,370	Total	7,999

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>	207,165	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	211,164
<i>Domestic Dev't</i>	29,754	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,754
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	236,919	Total	0	Total	240,918

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 ()	0 (Not Planned output)	0 ()			
No. of solar panels purchased and installed	()	0 (Not Planned output)	0 (No planned Output)			
No. of administrative buildings constructed	1 (Construction of Hoima MC administrative block)	0 (Construction not started)	1 (Hoima Municipal Council Administration Block constructed.)			
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>	500,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500,000	Total	0	Total	500,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (One lap top computer procured for the administration department at Municipal head offices)	0 (No planned outputs)	1 (Ipad for the town clerk procured)
Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 2,500	Domestic Dev't 2,500	Domestic Dev't 1,500

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,500	<i>Total</i>	2,500	<i>Total</i>	1,500
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Executive Furniture for the Office of the Ag. Deputy TC procured (Executive chairs, Tables and office carpet)		Furniture for the procurement officer procures (2 office desks, 2 chairs, 5 waiting chairs, cabinets)		Furniture for the environment, community, finance, and engineering 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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,366
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	61,366

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (Municipal council headquarters)	15/8/2014 (2013/14 FY Annual Financial Performance report (Draft Final Account) report is being prepared)	10/8/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi.		Administration block Loan serviced
	Loan repayment towards the construction of the administration block		
	Wage Rec't: 71,412	Wage Rec't: 77,412	Wage Rec't: 80,784
	Non Wage Rec't: 50,000	Non Wage Rec't: 46,298	Non Wage Rec't: 75,000
	Domestic Dev't 78,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 199,412	Total 123,710	Total 155,784

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1390067000 (Other local revenues Collected in all 4 divisions)	858856272 (Other local revenues Collected in all 4 divisions)	1529722000 (Other local revenue collected from all other sources a part from LST and LHT))
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	26735000 (LHT Collected in all 4 divisions)	180000 (Of Local Hotel tax collected during the quarter)	26735000 (Local Hotel Tax collected in all 4 divisions)
Value of LG service tax collection	38000000 (LST Collected from all 4 divisions)	34031250 (OF Local Service Tax Collected in all 4 divisions)	38000000 (Local service tax collected from all eligible persons in the municipality)
Non Standard Outputs:	Mentoring sessions on Hotel Tax conducted.	Administrative cost for property tax collection (25% of LR) covered	2. Loan repayment towards the construction of the office block
	Administrative cost for property tax collection (25% of LR) covered		
	Revenue management software procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 20,505	<i>Non Wage Rec't:</i> 35,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 20,505	Total 35,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Detailed budget estimated for FY 2014/15 compiled and presented to Council)	29/4/2014 (Detailed budget revenues and expenditure estimates for FY 2014/15 presented to Council)	15/04/14 (Detailed budget estimated for FY 2014/15 presented to Council)
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)	30/6/2014 (Detailed budget revenues and expenditure estimates for FY 2014/15 approved)	30/06/2014 (-Annual budget produced and presented to council)
Non Standard Outputs:	No planned output		-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 12,787	<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 12,787	Total 18,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,311	<i>Non Wage Rec't:</i> 7,094	<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 7,094	Total 5,311

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual Draft Final Account submitted to Auditor General office, Fortportal branch)	26/9/2014 (Draft final accounts for FY 2013/14 are being prepared for submission to Auditor General's office, Fort Portal)	30/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office)
Non Standard Outputs:	Annual board of survey carried out. Books of accounts opened and posted regularly. Accounts Staff supervised.		-Annual board of survey carried out. -books of accounts opened and posted regularly.
	<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> 3,731	<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 3,731	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
	<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> 24,565	<i>Domestic Dev't</i> 166,860
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 24,565	Total 166,860

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer procured and supplied for finance office		Revenue database software procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 2,500	Total 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Elected leaders paid mostly salaries and Gratia for LCIs and LCIIIs

Political and executive oversight functions carried out through;

1. Six full council sittings where the budget was received and approved.

2. The executive sat three times and contributing to the finalization of the budget estimates for FY 2014/15

3. The executive committee conducted monitoring and evaluation of projected implemented during the FY.

1. Council activities coordinated

2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recorded

3. Councilor's emoluments paid

<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	33,689	<i>Wage Rec't:</i>	43,805
<i>Non Wage Rec't:</i>	22,920	<i>Non Wage Rec't:</i>	34,478	<i>Non Wage Rec't:</i>	155,540
<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	60,360	Total	68,167	Total	199,345

Output: LG procurement management services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Production of a consolidated Procurement and Disposal plan for FY 2013/14.	Two Contracts Committee meetings held and works, supplies and services to be contracted during FY 2014/15 advertised.	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.
Production of a Prequalification list for Service Providers for the year 2013/14.	USMID Projects evaluated and contractor identified and contract agreement signed.	2. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)
Identification of successful bidders for provision of various goods, services and works.	Present monthly micro procurement reports to Contracts Committee and procurements effected.	3. Prequalification list for Service Providers for the year 2014/15 prepared.
Hold at least 12 Contracts Committee meetings	Production of quarter 4 Procurement and Disposal Report and onward submission to relevant Authorities.	4. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries
Updating the Vendors Register.	Procurement Action Files maintenance and updated.	5. Photocopying machine procured
Prepare quarterly and annual Procurement and Disposal reports for internal discussions and onward submission to Relevant Authorities	Contracts monitored, managed and administered.	6. Binding Machine procured
Draft Contract Agreements	Payment of the procurement department laptop cleared.	
Present monthly micro procurement reports to Contracts Committee.		
Maintenance of Procurement Action Files		
Procurement of a laptop computer for procurement office		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,358	<i>Non Wage Rec't:</i>	31,110	<i>Non Wage Rec't:</i>	43,000
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	3,095	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,858	Total	34,204	Total	45,500

Output: LG staff recruitment services

Non Standard Outputs:

Municipal Staff recruited.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	1,000	Total	0	Total	0

Output: LG Political and executive oversight

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 full council and 30 committee meetings held	6 full council sitting conducted at the Municipal Headquarters	6 full council and 12 Executive sittings held and resolutions made in the various meetings.
	1 extra ordinary council sitting held	Executive and committee members conducted monitoring of projects	6 business committees held
			Council Activities monitored.
			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>	49,440	<i>Non Wage Rec't:</i>	74,472	<i>Non Wage Rec't:</i>	53,160
<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	49,440	Total	74,472	Total	53,160

Output: Standing Committees Services

Non Standard Outputs:	20 standing committee meetings held	20 standing committee meetings held	5 standing committee meeting six times in a year held.
	20 sets of minutes and reports made and 15 field visits conducted	20sets of minutes and reports made and 15 field visits conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,800	<i>Non Wage Rec't:</i> 10,999	<i>Non Wage Rec't:</i> 39,000
	<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> 28.800	<i>Total</i> 10.999	<i>Total</i> 39.000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	128,787	Non Wage Rec't:	0	Non Wage Rec't:	128,787
Domestic Dev't	35,688	Domestic Dev't	0	Domestic Dev't	35,688
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	164,475	Total	0	Total	164,475

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	Debt on Furniture in the office of the procurement office was paid.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	2,850	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	2,850	Total	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Projects Monitored

NAADS Projects monitored in all divisions

Meetings/Workshops Conducted

Farmer review Meeting/workshops conducted

Commercial Centres Visted and Inspected.

Commercial/industrial centres visited and inspected

<i>Wage Rec't:</i>	15,293	<i>Wage Rec't:</i>	8,849	<i>Wage Rec't:</i>	15,293
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,880	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,293	Total	12,729	Total	20,893

Output: Farmer Institution Development

Non Standard Outputs:

Capacity of Division Farmer forums enhanced

Community projects monitored

<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>	2,400
<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	2,400

Output: Livestock Health and Marketing

No. of livestock vaccinated ()

()

1000 (Domestic animals vaccinated in the Municipality)

No of livestock by types using dips constructed ()

()

0 (No planned outputs)

No. of livestock by type undertaken in the slaughter slabs ()

()

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>	2,380
<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

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	0	Total	0	Total	2,380

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>	5,006	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,006
<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	10,368

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Mandatory and other allowances paid to all health workers in the Municipality from July 2013 to June 2014.	Salaries and allowances of 45 health workers at the Municipal headquarters, Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to lower health units for 3 quarters within Hoima Municipality.	Mandatory and other allowances paid to all health workers in the Municipality.
	1 Health worker continues with Masters in Public Health Programme.	Performance Report (OBT) for 4th quarter 2012/13 FY and 1st, 2nd and 3rd quarter 2013/14 FY submitted to MOH Kampala .	1 Health worker enrolled for a Diploma in Health Services Management Programme.
	Support supervision visits conducted to lower health units within Hoima Municipality.	Health review/planning meeting for the 1st, 2nd and 3rd quarter conducted .	Support supervision visits conducted to lower health units within Hoima Municipality.
	Health review/planning meetings conducted quarterly.	Food handlers registered and sent for medical examination	Health review/planning meetings conducted quarterly.
	Food handlers trained on best food handling practices	Utility bills for electricity paid	Food handlers trained on best food handling practices
	Performance Report submitted to MOH Kampala every quarter.	Department's internet services paid from July 2013 to June 2014	Performance Report submitted to MOH Kampala every quarter.
	Utilities (water and electricity) paid for promptly	Assorted office stationery and equipment acquired and delivered to the departmental offices	Utilities (water and electricity) paid for promptly
	Departmental vehicles/refuse trucks maintained	Burial of unclaimed dead bodies facilitated	Departmental vehicles/refuse trucks maintained
	<i>Wage Rec't:</i> 232,076	<i>Wage Rec't:</i> 232,076	<i>Wage Rec't:</i> 299,569
	<i>Non Wage Rec't:</i> 25,142	<i>Non Wage Rec't:</i> 15,664	<i>Non Wage Rec't:</i> 25,142
	<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 257,218	Total 247,740	Total 324,711

Output: Promotion of Sanitation and Hygiene

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:

16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	Items for cleaning the mortuary procured and mortuary cleaned accordingly	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.	Outstanding bill for office compound slashing cleared	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 Kicwamba Ward, Mparo Division launched and conducted.
40 School health visits conducted in all divisions.		40 School health visits conducted in all divisions.
Municipal offices and toilets regularly cleaned and maintained in hygienic condition		Municipal offices and toilets regularly cleaned and maintained in hygienic condition
Six municipality health units fumigated		Six municipality health units fumigated
Keep Hoima Clean exercise conducted every month		Keep Hoima Clean exercise conducted every two months

<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>	6,356	<i>Non Wage Rec't:</i>	21,586
<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	6,356	Total	21,586

2. Lower Level Services

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

No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (N/A)	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)
% 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)	0 (N/A)	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)

Vote: 771 Hoima Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	4 (Buhanika HC III and at the Municipal headquarters..)	0 (N/A)	4 (Buhanika HC III, Karongo HCIII 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 HCIII and Buhanika HCIII)	42 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)
No. of children immunized with Pentavalent vaccine	()	0 (No set target)	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)
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	141035 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	41 (11 health workers in Karongo HU, 7 in Bachayaya, 5 in Kihukya HC, 4 in DHO's clinic, 12 in Buhanika HC III and 2 in Kyakapeya HC II)	16 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
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)	23 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	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)
Non Standard Outputs:	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,026	<i>Non Wage Rec't:</i> 10,424	<i>Non Wage Rec't:</i> 14,026
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,026	Total 10,424	Total 14,026

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>	125,902	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,902

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i>	21,277	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	147,179	Total	0

5. Health

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle procured and delivered to the council stores at the Municipal headquarters	Motocycle not procured	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
	<i>Total</i> 5,622	<i>Total</i> 0	<i>Total</i> 5,622

Output: Other Capital

Non Standard Outputs:		Land for abattoir not procured		Land for the modern abattoir purchased in Busiisi Kahoora Division	
	Land for the modern abattoir purchased in Busiisi Kahoora Division				
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0		Non Wage Rec't: 0	
	Domestic Dev't 13,404	Domestic Dev't 0		Domestic Dev't 13,404	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 13,404	Total 0		Total 13,404	

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (No planned out)	0 ()
No of healthcentres rehabilitated	2 (Kyakapeya HC II in Mparo Division rehabilitated	1 (Kyakapeeya HC II rehabilitated)	4 (Kyakapeeya Health centre in Mparo division fenced
	Bacayaaya Memorial HC II in Busiisi Division rehabilitated)		Solar system rehabilitated, electric wiring to staff houses/health unit and electricity extended to Karongo HCIII.
			Solar system and bath rooms at Buhanika HCIII rehabilitated.
			Municipal Health office & the Data centre burglary proffed and toilets rehabilitated)
Non Standard Outputs:	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 20,251	Domestic Dev't 20,855	Domestic Dev't 29,867
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 20,251	Total 20,855	Total 29,867

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Output: Staff houses construction and rehabilitation

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

Output: Specialist health equipment and machinery

Value of medical equipment procured	4 (Four solar batteries procured and delivered to Buhanika HC III)	0 (Batteries were not procured)	11 (One drugs shelf each for Buhanika HCIII, Kihuukya HCII, DHO,s Clinic and 8 curtains for the Municipal Health office)
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>	2,596	<i>Domestic Dev't</i> 2,596
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,596	Total 2,596

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	340 (Mparo Division 91 Kahooro Division 64 Bujumbura Division 81 Busiisi Division 69)	340 (Mparo Division 91 Kahooro Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Teachers in all 33 UPE schools in Hoima MC)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teachers paid salaries	340 (Mparo Division 91 Kahooro Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Mparo Division 91 Kahooro Division 65 Bujumbura Division 82 Busiisi Division 69)	340 (Teachers in all 33 UPE schools in Hoima MC)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 1,700,089	<i>Wage Rec't:</i> 1,615,280	<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 1,700,089	Total 1,615,280	Total 1,863,603	
2. Lower Level Services				
Output: Primary Schools Services UPE (LLS)				
No. of pupils sitting PLE	1748 (Mparo-538 Kahooro-3437 Bujumbura-578 Busisi-289)	0 (Exams no yet conducted)	2949 (P7 pupils set PLE exams from 33 government aided schools)	
No. of Students passing in grade one	112 (Kahooro-42 Bujumbura-59 Mparo-06 Busisi-05)	0 (Exams no yet conducted)	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	
No. of student drop-outs	64 (Mparo-32 Kahooro-05 Bujumbura-08 Busisi-19)	150 (Pupils dropped out of school mostly in peri-urban schools)	100 (Children in the Municipality kept in schools throughout the year)	
No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahooro-3533 Bujumbura-4075 Busisi-2723)	13714 (Mparo-4383 Kahooro-2533 Bujumbura-3075 Busisi-3723)	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahooro 3,548)	
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> 107,203	<i>Non Wage Rec't:</i> 107,202	<i>Non Wage Rec't:</i> 141,115	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 107,203	Total 107,202	Total 141,115	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (Classroom block constructed at Kihomboza P/S Completion of classroom block at Kigarama P/S Payment made for the completed classroom block at Bulera Demo P/S)	3 (A classroom constructed at Kihomboza Primary school in Kihomboza ward, Bujumbura division and 2 at Bwikya Quran primary school in Wikya ward Mparo division.)	04 (2 roomed class blocks at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division and Karongo primary school)
No. of classrooms rehabilitated in UPE	1 (Classroom Block rehabilitated at Bwikya Quoran P/S)	2 (Classrooms rehabilitated at Drucilla primary school in bwikya ward, Mparo division)	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>	146,622	<i>Domestic Dev't</i>	107,321	<i>Domestic Dev't</i>	99,899
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,622	Total	107,321	Total	99,899

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (No planned output)	0 (No planned output)
No. of latrine stances constructed	20 (5-stance Lined pit latrines constructed at St Benadetta P/s, Duhaga Boys P/S, Kiduuma COU, and Hoima public school)	40 (VIP lined pit latrines constructed at St Bernadette p/s, Duhaga, Hoima Piblic, Mparo and BwikyaP/S constructed.)	10 (Construction of a five stanced lined latrine with a urinal at Bujwahya and Kiduuma P/s)

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>	64,000	<i>Domestic Dev't</i>	122,636	<i>Domestic Dev't</i>	38,753
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,000	Total	122,636	Total	38,753

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (No planned output)	1 (A two in one staff quarter at Bujwahya primary school constructed)
No. of teacher houses constructed	(N/A)	0 (No planned output)	2 (Staff quarter at Bujwahya primary school)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	75,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 100 (3-seater school desks procured and supplied to primary schools in Hoima Municipality) 10 (Primary government aided school supplied furniture) 0 (No planned output)

Hoima Public school - 30 desks

Kirisa primary school - 20 desks

Bwikya Qurqn P/S - 30 desks

Kihomboza P/S - 20 desks)

Non Standard Outputs: N/A

<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>	11,193	<i>Domestic Dev't</i>	11,957	<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	11,193	Total	11,957	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	0 (Exams not conducted)	1196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O' level)
No. of students sitting O level	1154 (Kitara sss-343 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)	0 (Exams not conducted)	2502 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O' level)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 1,014,439	<i>Wage Rec't:</i> 1,010,520	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,014,439	Total 1,010,520	Total 1,427,077

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	3200 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)
Non Standard Outputs:	Transfers to USE schools in the four divisions in the Municipal Council.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,016,432	<i>Non Wage Rec't:</i> 1,016,432	<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 1,016,432	Total 1,016,432	Total 1,357,830

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	52 (Bulera Core PTCinstructors paid salary)	52 (Bulera Core PTC in Mparo division.)
No. of students in tertiary education	450 (Bulera Core PTC in Mparo Division.)	450 (Bulera Core PTC in Mparo division.)	450 (Bulera Core PTC in Mparo division.)
Non Standard Outputs:	Not applicable.		
	<i>Wage Rec't:</i> 215,062	<i>Wage Rec't:</i> 248,597	<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 215,062	Total 248,597	Total 482,959

Function: Education & Sports Management and Inspection

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspected	Coordination meetings involving Head teachers for Primary and secondary schools conducted.	Teaching and learning process inspected
	Contract support staff hired	Teaching staff paid salaries and welfare allowances	Contract support staff hired
	PLE, UCE and UACE exams in the municipality monitored		PLE, UCE and UACE exams in the municipality monitored
	<i>Wage Rec't:</i> 17,577	<i>Wage Rec't:</i> 19,631	<i>Wage Rec't:</i> 19,106
	<i>Non Wage Rec't:</i> 26,277	<i>Non Wage Rec't:</i> 29,689	<i>Non Wage Rec't:</i> 34,319
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,854	Total 49,320	Total 53,424

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoor division 45 Bujumbura 26 Busiisi 15)	110 (Primary schools inspected per quarter ; Mparo division 24 Kahoor division 45 Bujumbura 26 Busiisi 15)	110 (Primary schools in Hoima Municipal Council inspected)
No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	10 (Tertiary institutions in Hoima Municipal Council inspected)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

No. of secondary schools inspected in quarter	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanka Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	11 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanka Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	30 (Secondary schools in Hoima Municipal Council inspected)
No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahoora Bujumbura Mparo Busiisi)	3 (Inspection reports on each division made and submitted to TC)	4 (Quarterly inspection reports compile and disseminated at municipal level)
Non Standard Outputs:	Conduction of PLE Exams within the municipality Inspected		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,428	<i>Non Wage Rec't:</i>	12,780	<i>Non Wage Rec't:</i>	23,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,428	Total	12,780	Total	23,200

Output: Sports Development services

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.	Sports activities(Football ,Netball Volleball and atheletics) Organised.
	Atheletics organised	Atheletics organised
	Music dance and drama organised	Music dance and drama organised

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,300	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center	1 (St. Bernadette primary school facility operated)	3 (SNE Facilities operational ie EARS Center
	St. Benadetta P/S		St. Benadetta P/S
	USDC)		USDC)
No. of children accessing SNE facilities	100 (Children accessing SNE facilities in the Municipal Council.)	11 (Access SNE at St. Bernadette primary school facility operated by the school with no special funding from Municipal Education Office)	200 (Children with special needs accesse education facilities)
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 0	Non Wage Rec't: 4,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,000	Total 0	Total 4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: 7 Engineering staff paid monthly salaries and allowances
Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, computer supplies, etc.

8 Engineering staff paid monthly salaries and allowances
Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, computer supplies, etc.

Coordination and management of Engineering department administered

<i>Wage Rec't:</i>	52,915	<i>Wage Rec't:</i>	52,912	<i>Wage Rec't:</i>	61,562
<i>Non Wage Rec't:</i>	56,928	<i>Non Wage Rec't:</i>	47,989	<i>Non Wage Rec't:</i>	84,820
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,844	Total	100,901	Total	146,382

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

4 (1. Rukurato road, 0.6km
2. Fort-Portal road, 0.63km
3. Main street, 0.63km
4. Old Toro road, 0.6km
5. Wright road, 0.4km
6. Kwebiiha road, 0.3km
7. Coronation road, 0.2km
8. Persy road, 0.2km
9. Byabacwezi road, 0.2km
10. Government road, 0.3km
11. Kabalega road, 0.2km)

0 (Procurement process in final stages)

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)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,874,716
<i>Donor Dev't</i>	4,852,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,852,800	Total	0	Total	7,874,716

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

32 (1.1. Wabiguga-Kyabaheesi, 2.1km
2. Butale-Kyamutema-Kisonde, 4.3km
3. Rukooge-Kabukara, 2km
4. Itara-Bulemwa, 2km
5. Katasiiha-Kasensero-Bulemwa, 3.5km
6. Parajwoki-Kawairiri, 4.4km
7. Kihomboza-Mugoteka, 2.5km
8. Kyentale-Kikwatamigo, 9.4km
9. Kihemba-Kidaiko, 1km)

0 (No planned output)

119 (Manual Routine Road Maintenance)

1.1. Wabiguga-Kyabaheesi, 2.1km
2. Butale-Kyamutema-Kisonde, 4.3km
3. Rukooge-Kabukara, 2km
4. Itara-Bulemwa, 2km
5. Katasiiha-Kasensero-Bulemwa, 3.5km
6. Parajwoki-Kawairiri, 4.4km
7. Kihomboza-Mugoteka, 2.5km
8. Kyentale-Kikwatamigo, 9.4km
9. Kihemba-Kidaiko, 1km

Mechanized Routine Road

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Maintenance

Periodic Maintenance of Roads)

Vote: 771 Hoima Municipal Council

Workplan Outputs

	2013/14	2014/15	
US\$ Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering			
Length in Km of Urban unpaved roads routinely maintained	<p>192 (KAHOORA DIVISION</p> <p>Labour-based Routine Road Maintenance, 18.5km</p> <p>1. Wright road, 0.4km</p> <p>2. Fort-Portal road, 0.6km</p> <p>3. Old Toro road, 0.4km</p> <p>4. Main street, 0.5km</p> <p>5. Nyakatura road, 0.2km</p> <p>6. Mugabe road, 0.2km</p> <p>7. Rwakaikara, 0.4km</p> <p>8. Makidadi, 0.5km</p> <p>9. Isingoma, 0.8km</p> <p>10.Rukurato, 0.4km</p> <p>11. Kibati COU-Kalyabuhire, 0.8km,</p> <p>12. Busiisi, 0.8km</p> <p>13. Orphanage, 0.5km</p> <p>14. Duhaga, 0.6km</p> <p>15. Mugenziomu, 0.4km</p> <p>16. Biliku, 0.4km</p> <p>17. Kiryatete-Winyi, 1.1km</p> <p>18. Round about-Wambabya, 1.5km</p> <p>19. Republic, 0.4km</p> <p>20. Ginnery, 0.4km</p> <p>21. Off Rwakaikara, 0.3km</p> <p>22. Karuziika, 0.8km</p> <p>23 .Military hill road, 0.4km</p> <p>24. Bujwahya-Rwenkondwa, 1.2km</p> <p>25. Bujwahya-Duhaga, 1.0km</p> <p>26. Round about-Lagoon, 0.2km</p> <p>27. Kyalisiima, 0.3km</p> <p>28. Nyakatura-Kwebiiha, 0.2km</p> <p>29. Bishop Rwakaikara, 0.4km</p> <p>30. Adam, 0.5km</p> <p>31. Mukati, 0.4km</p> <p>32. Adriko, 0.5km</p> <p>33. Off Tayali (Crown hotel), 0.4km</p> <p>34. Kabyanga, 0.6km</p> <p>Mechanized Routine Road Maintenance, 15km</p> <p>1. Circular road, 1.1km</p> <p>2. Perse , 0.3km</p> <p>3. Byabacwezi, 0.3km</p> <p>4. Kizige, 0.5km</p> <p>5. Isingoma, 0.3km</p> <p>6. Katasiha-cathedral, 2.4km</p> <p>7. Kyanku, 0.6km</p> <p>8. Nile Vocation, 0.6km</p> <p>9. Kikwite, 1.1km</p> <p>10. Kabakurasi, 1km</p> <p>11. Turumanya, 0.4km</p> <p>12. Bujumbura-cathedral, 0.8km</p>	<p>197 (maintanance on Isingoma road, 185 (1km in Kahoor/Bujumbura divisions</p> <p>Periodic Road Maintenance carried out as follows:</p> <p>Bujumbura Division, 6.9km on the following roads:</p> <p>1. Parajwoki-Kawairiri, 1.6km</p> <p>2. Kihomboza-Mugoteka, 3.1km</p> <p>3. Kyesiga-Kyamucumba, 2km</p> <p>4. Katasiha-Ramuje, 1.2km</p> <p>Mparo Division, 8km on the following roads</p> <p>1. Kyentate-Kikwatamigo, 4km</p> <p>2. Mparo-Buhanika, 4km</p> <p>Mechanized Routine Road maintenance carried out as follows:</p> <p>Kahoor Division, 7.2km on the following roads:</p> <p>1. Kiryatete-Winyi, 1.2km</p> <p>2. Kibati-Mpaija, 2.5km</p> <p>3. Ngura, 0.6km</p> <p>4. Kwebiiha, 0.3km</p> <p>5. Katasiha-cathedral, 2km</p> <p>6. Kyanku, 0.6km</p> <p>7. Isingoma, 1km</p> <p>Labour-based routine road maintenance of:</p> <p>1. Kyarwabuyamba-Kyedikyo road, 3km in Bujumbura division</p> <p>2. Rusembe 2 road, 2km in Kahoor division</p> <p>Mechanized routine road maintenance of:</p> <p>1. Katasiha-cathedral road, 2.4km in Bujumbura division.</p> <p>2. Kyanku road, 0.6km in Kahoor division</p> <p>3. Kabakurasi road, 1km in Kahoor division</p> <p>4. Perse Road, 0.3km in Kahoor division</p> <p>5. Byabacwezi road, 0.3km in Kahoor division.</p> <p>Circular road, 1.1km in Kahoor division</p>	<p>Manual Routine Road maintenance</p> <p>Mparo Division</p> <p>1. Kyedikyo-Bwanya, 4km</p> <p>2. Kikwatamigo-Bwanya, 1.7km</p> <p>3. Kikwatamigo-Kidoti, 2.6km</p> <p>4. Kidoti-Kiboni, 1.8km</p> <p>5.Kanenankumba-Kihanga, 4.7km</p> <p>6. Kyentale-Kikwatamigo, 9.4km</p> <p>7. Kihemba-Kidaiko, 1.5km</p> <p>8. Mparo-Buhanika, 4km</p> <p>Bujumbura Division</p> <p>1. Katasiha-Katikara, 1km</p> <p>2. Bulemwa-Mwendate, 2.7km</p> <p>3. Katasiha-Kasensero-Bulemwa, 2km</p> <p>4. Parajwoki-Kawairiri, 1.5km</p> <p>5. Kihomboza-Mugoteka, 3.5km</p> <p>6. Kyamucumba, 3km</p> <p>7. Katasiha-Ramuje, 1.2km</p> <p>Busiisi Division</p> <p>1. Wambabya-Kyabalyanga, 8.1km</p> <p>2. Itara-Buhiga, 2km</p> <p>3. Itara-Bulemwa, 2.7km</p> <p>4. Mpaija-Kasasa, 4.1km</p> <p>5. Bunyoro-Kitara, 0.5km</p> <p>6. Wabiguga-Kyabaheesi, 1.6km</p> <p>7. Butale-Kyamutema-Kisonde, 2.9km</p> <p>8.Kasingo-Kigarama, 5km</p> <p>9. Kiranga-Kasingo, 2km</p> <p>Kahoor Division</p> <p>1. Palace, 0.3km</p> <p>2. Magezi, 0.2km</p> <p>3. Wright road, 0.4km</p> <p>4. Fort-Portal road, 0.6km</p> <p>5. Old Toro road, 0.4km</p> <p>6. Bagutatira, 1.1km</p> <p>7. Nyakatura road, 0.2km</p> <p>8. Mugabe road, 0.2km</p> <p>9. Rwakaikara, 0.4km</p> <p>10. Isingoma, 0.8km</p> <p>11.Twaha, 0.8km</p> <p>12. Bujumbura-cathedral, 0.7km</p> <p>13. Kyarwabuyamba, 3.1km</p> <p>14.Bujumbura, 0.2km</p> <p>15. Republic, 0.3km</p> <p>16. Perse, 0.3km</p> <p>Mechanized Routine Maintenance</p>

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
	13. Millenium-Bujumbura round about, 1km 14. Round about-Duhaga cathedral, 1.4km 15. Kalyabuhire-Kibati, 3km 16. Bujumbura road, 0.2km	6. Millenium Bujumbura road, 1km in Bujumbura division Kizige road, 0.5km in Bujumbura division. 7. Bujumbura cathedral road, 0.7km in Bujumbura/Kahoora divisions 8. Kasingo-Kigarama road, 5km in Busiisi division. 9. Kasingo-Kalyabuhire road, 1.5km in Busiisi division 10. Twaha road, 0.7km in Bujumbura division	in Kahoora Division 1. Bagutatira, 1.1km 2. Orphanage, 0.5km 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-Kwebiiha, 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. Kwebiiha, 0.3km 25. Bujumbura-cathedral, 0.8km 26. Gregory-Kanenankumba, 3km 27. Tayali, 1.8km
	BUSIISI DIVISION Labour-based Routine Road Maintenance, 47.2km	Periodic Maintenance of: 1. Kyentale-Kikwatamigo road, 3km in Mparo division	
	1. Kasingo-Kigarama, 5.5km 2. Kasasa-Ruyanja, 3.6km 3. Kibingo-Kyakadongo, 4km 4. Rukooge-Busiisi, 2.4km 5. Katuugo-Kyakaliba, 4km 6. Hoima-Kihukya, 8.3km 7. Kiduuma-Karongo, 4.7km 8. Kasingo-Kasasa, 2.6km 9. Kibingo-Kyakadongo-Itara, 4km 10. Wambabya-Kyabalyanga, 8.1km	KAHOORA DIVISION Labour-based Routine Road Maintenance, 18.5km	
	BUJUMBURA DIVISION Labour-based Routine Road Maintenance, 44.4km	1. Wright road, 0.4km 2. Fort-Portal road, 0.6km 3. Old Toro road, 0.4km 4. Main street, 0.5km 5. Nyakatura road, 0.2km 6. Mugabe road, 0.2km 7. Rwakaikara, 0.4km 8. Makidadi, 0.5km 9. Isingoma, 0.8km 10. Rukurato, 0.4km 11. Kibati COU-Kalyabuhire, 0.8km, 12. Busiisi, 0.8km 13. Orphanage, 0.5km 14. Duhaga, 0.6km 15. Mugenziomu, 0.4km 16. Biliku, 0.4km 17. Kiryatete-Winyi, 1.1km 18. Round about-Wambabya, 1.5km 19. Republic, 0.4km 20. Ginnery, 0.4km 21. Off Rwakaikara, 0.3km 22. Karuziika, 0.8km 23. Military hill road, 0.4km 24. Bujwahya-Rwenkondwa, 1.2km 25. Bujwahya-Duhaga, 1.0km 26. Round about-Lagoon, 0.2km 27. Kyalisiima, 0.3km 28. Nyakatura-Kwebiiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km 31. Mukati, 0.4km 32. Adriko, 0.5km	
	1. Millenium-seminery, 2.2km 2. Bagutatira, 1.1km 3. Bujumbura-cathedral, 0.8km 4. Kyarwabuyamba, 3.1km 5. Kihomboza-Kaibalya, 1.0km 6. Kyamucumba, 3.0km 7. Kyakagunduura-Mwendeate, 3.0km 8. Budaka lower-Kiteru, 3.0km 9. Parajwoki-Bulemwa, 2.0km 10. Rwenkobe-Nyamiriima, 6.0km 11. Kyesiga-Kakundi, 2.3km 12. Kamuturaki, 1.1km 13. Bishops House-Katasiiha, 2.5km 14. Water supply, 1.5km 15. Twaha, 0.8km 16. Bujumbura-water supply, 1.0km 17. Karongo-Budaka, 5km 18. Katasiiha-Katikara-Itara, 5km		Periodic Maintenance of Roads Bujumbura Division (22.6km) 1. Rwenkobe- Nyamiriima, 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 Labour-based Routine Road Maintenance, 35.8km		Mparo Division (17.44km) 1. Bucunga-Butebere, 1.5km 2. Bulera-Kitaagi, 2.7km 3. Butebere-Kitinti, 4km 4. Nyakambugu-Mbogwe, 2.5km 5. Yana, 2km 6. Kicwamba-Collin, 3km 7. Kato Judge-Ndahura-Mparo Church, 1.74km
	1. Kicwamba-Butebere, 3.0km		

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
	2. Kyedikyo-Bwanya, 4.0km 3. Mparo-Kyedikyo, 1.5km 4. Mparo-Kasomora, 3.7km 5. Kinubi-Kanenankumba, 1.8km 6. Gregory, 1.2km 7. Kampala-Masindi by-pass, 0.6km 8. Mparo-Buhanika, 4.0km. 9. Kanenankumba-Kihanga-Kihemba, 4km 10. Bwanya-Kidoti-Kibona, 5km 11. Kikwatamigo-Bwanya, 2km 12. Kigarama-Kabaale-Kyentale, 5.km)	Periodic maintenance of the following roads in Kahoora Division, 2km Mechanized Routine Road Maintenance of the following roads in Kahoora Division, 7km 1. Kikwite road, 1.1km 2. Isingoma road, 0.8km 3. Nile Vocation, 0.6km 4. Kyanku road, 1km 5. Ndabisiika/Water supply road, 0.6km 6. Round about-Duhaga, 1.5km 7. Bujumbura cathedral, 0.3km BUSIISI DIVISION Labour-based Routine Road Maintenance, 22km 1. Kasingo-Kigarama, 5.5km 2. Kibingo-Kyakadongo, 4km 3. Kibingo-Kyakadongo-Itara, 4km. 4. Wambabya-Kyabalyanga, 8.1km Periodic road maintenance of the following roads in Busiisi division, 7km 1. Kyabaheesi-Wabiguga, 2.7km 2. Butale-Kyamutema-kisonde, 4.3km BUJUMBURA DIVISION Labour-based Routine Road Maintenance, 20.4km 1. Millenium-seminery, 2.2km 2. Bagutatira, 1.1km 3. Bujumbura-cathedral, 0.8km 4. Kyarwabuyamba, 3.1km 5. Kyamucumba, 3.0km 6. Parajwoki-Bulemwa, 2.0km 7. Kyesiga-Kakundi, 2.3km 8. Kamuturaki, 1.1km 9. Bishops House-Katasiha, 2.5km 10. Water supply, 1.5km 11. Twaha, 0.8km Periodic road maintenance in	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-Kyabatempa, 1.7km 7. Kyabalyanga-Kyanika, 2.5km 8. Hoima-Kihukya, 8.3km 9. Ruyanja-Kahoora-Kijubya, 2km 10. Kirubika-Kihungura, 3km 11. Kiduma-Karongo, 2.5km)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Bujumbura division of the following road(s), 3.5km

1. Katasiiha-Kansensero, 3.5km

MPARO DIVISION

Labour-based Routine Road Maintenance, 31.8km

1. Kicwamba-Butebere, 3.0km
2. Kyedikyo-Bwanya, 4.0km
3. Mparo-Kyedikyo, 1.5km
4. Mparo-Kasomora, 2km
5. Kinubi-Kanenankumba, 1.8km
6. Gregory, 1.2km
7. Kampala-Masindi by-pass, 0.6km
8. Mparo-Buhanika, 4.0km
9. Kanenankumba-Kihanga-Kihemba, 4.7km
10. Bwanya-Kidoti-Kibona, 5km

Periodic Road Maintenance in Mparo division of the following roads, 10.2km

1. Kyentale-Kikwatamigo, 3km
2. Kihemba-Kidaiko, 1.6km
3. Kidoti-Kiboni, 1.8km
4. Kitaagi, 1.6km
5. Spot improvement of Mparo-Bwanya, 2.2km

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	311,396	Non Wage Rec't:	254,400	Non Wage Rec't:	495,854
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	311,396	Total	254,400	Total	495,854

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		7,757	Non Wage Rec't:		7,757
Domestic Dev't		116,496	Domestic Dev't		121,496
Donor Dev't		0	Donor Dev't		0
Total		124,253	Total		129,253

3. Capital Purchases

Output: Bridges for District and Urban Roads

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

1. Construction of Twaha Multiple Culvert Drainage Structure in Bujumbura Division
2. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division
- T1. Twaha, Kuhukya/Nyarugabu and Revival/Isingoma multiple culvert drainage structures completed in Northern ward Kahoor division, Nyarugabu ward Busiisi division, Northern ward boarder of Kahoor and Bujumbura divisions respectively.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	91,853	<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	60,000	Total	91,853	Total	0

Output: Other Capital

Non Standard Outputs:

- Construction of Open water channels along Bujumbura road in Kahoor division
1. Supply of 42no. 900mm diameter and 70 no. 600mm diameter concrete culvert crossings at Hoima Municipal Council Offices.
1. Stone pitching of drainage channel along Bujumbura road in Kahoor 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,417	<i>Domestic Dev't</i>	28,470	<i>Domestic Dev't</i>	34,775
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,417	Total	28,470	Total	34,775

Output: Bridge Construction

No. of Bridges Constructed ()

0 (N/A)

- 6 (Six number drainage structures to be constructed as follows:
1. Multiple culvert drainage structure on Kabukakya road at the boarder of Busiisi and Kahoor divisions.
 2. Multiple culvert drainage structure on Bulera road in Mparo division.
 3. Multiple culvert drainage structure on Bujwahya-Rwenkondwa road along Yerudani river in Kahoor 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

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

Non Standard Outputs:		N/A		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.)		
	<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>	145,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	145,000

<i>1. Higher LG Services</i>					
Output: Buildings Maintenance					
Non Standard Outputs:	N/A		N/A	Administrative Office renovated or rehabilitated	
<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>	14,532
<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>	0	<i>Total</i>	0	<i>Total</i>	14,532

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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

9 no. Municipal Council Vehicles at Municipal vehicles including the Hoima Municipal Council parking JMS pickup, the tractor, Jefanga, yard. w/loader and the grader serviced and maintained

6 no. Municipal Council Vehicles at Hoima Municipal Council maintained in sound mechanical running condition.

Planned Activities

Repairs

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

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

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

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

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

Servicing

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

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

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,280	<i>Non Wage Rec't:</i>	16,143	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,280	Total	16,143	Total	35,000

Output: Plant Maintenance

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000

Municipal Engineering plants maintained in sound running mechanical condition

2. servicing of the pedestrian roller: shs. 400,000 per quarter = shs. 1,600,000

3. Servicing of the wheel loader: shs. 4,500,000 per quarter= Shs. 18,000,000.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	11,680	<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,600	Total	11,680	Total	50,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Architectural designs of the Administrative office 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000	<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	35,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Environmental Impact Assessment for Kibati waste composting plant in Kahoora division arrears amounting to shs. 15,000,000.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	79,060

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	15,000	Total	79,060
Output: Construction of public Buildings						
No. of Public Buildings Constructed	()		0 (No planned output)		1 (Fencing of the Municipal Administration offices)	
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>	40,495
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	40,495

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,078
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,078

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Kibati waste compost plant operated and managed	-Kibati waste compost plant operated, maintained and managed Local Environment Committees not yet formulated and trained	-Local Environment Committees functional -Kibati Solid Waste Compost plant operated, maintained and managed -Production of manure at the Kibati compost plant
	- Local Environment Committees Formated and trained		
	- Study tour for the councilors on solid waste compsting plant undertaken		
	<i>Wage Rec't:</i> 37,164	<i>Wage Rec't:</i> 13,124	<i>Wage Rec't:</i> 13,306
	<i>Non Wage Rec't:</i> 59,612	<i>Non Wage Rec't:</i> 21,458	<i>Non Wage Rec't:</i> 75,650
	<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 96,776	Total 34,581	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 (non)	200 (Men and women participated in tree planting campaign)
Area (Ha) of trees established (planted and surviving)	()	0 (No planed output)	2 (Trees planted in people's compounds, open spaces and public land)
Non Standard Outputs:	-500 Tree seedlings planted along Municipal road reserves & maintained -Beautification of City Clock Round About, Kinubi Round About and establishment of flower gardens in the Central Business Area (Kahoora Division) -500 Tree seedlings & passpurlum planted at Kibati Compost Plant Beautification around Hoima Municipal Council Head Offices	Tree seedlings supplied planted in open spaces within town.	-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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,001	<i>Non Wage Rec't:</i> 1,615	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,002

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,001	Total	1,615	Total	5,002

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities)	8 (N/A)	4 (-Formulating & functionalising Division water shed management communities)
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Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya,j ordan rivers)

Non Standard Outputs:

N/A

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>	735	<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	735	Total	2,500

Output: River Bank and Wetland Restoration

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

0 (N/A)

0 (No Planned output)

Non Standard Outputs:

N/A

- Degraded Kyarwabuyamba wetland restored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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 (N/A)	100 (-Community groups trained in Environment & Natural Resource Monitoring)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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	4 (-Monitoring and Compliance	1 (N/A)	4 (-Implementation of
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

compliance surveys undertaken

Surveys conducted at Divisional and Municipal level)

Environmental mitigation measures on capital projects Monitored in Divisions)

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>	1,330	<i>Non Wage Rec't:</i>	3,550
<i>Domestic Dev't</i>	904	<i>Domestic Dev't</i>	883	<i>Domestic Dev't</i>	904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,454	Total	2,213	Total	4,454

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,007	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,007
<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	23,086

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of laptop

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>	2,500	<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	2,500	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

N/A

-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

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

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Purchase of Executive office chair and Desk for Natural resource office, Ordinary office Desk and chairs for Kibati compost plant and benches with cushion, filling cabinet and wooden box 0.5 x 0.5 metres

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 2 workshops organised at Municipal Staff welfare paid and staff headquarters on the following issues motivated

Community mobilization functions coordinated throughout the municipality

1-OVC rights.

2-HIV/AIDS workplace policy workshop for all staff and Councillors.

4 staff trained on CDD

4 Division meetings

stationary procured

5. Annual Evaluation workshop on projects implemented by the department conducted at municipal headquarters.

<i>Wage Rec't:</i>	25,343	<i>Wage Rec't:</i>	17,992	<i>Wage Rec't:</i>	31,487
<i>Non Wage Rec't:</i>	10,210	<i>Non Wage Rec't:</i>	4,856	<i>Non Wage Rec't:</i>	10,210
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,553	Total	22,848	Total	41,697

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	4 (Children settled in each of the two divisions of Kahoora and Busisi.)	3 (Childred settled in Kahoora division)	40 (Children settled in all the Divisions.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,542	<i>Non Wage Rec't:</i> 2,775	<i>Non Wage Rec't:</i> 3,445
	<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 5,542	Total 2,775	Total 3,445

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)	5 (Community development staff active)	1 (CDO in place at the Municipal Headquarters.)
Non Standard Outputs:	8 Groups formed i.e 2 in each division.		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 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> 3,000	<i>Non Wage Rec't:</i> 3,840	<i>Non Wage Rec't:</i> 36,387
	<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 3,840	Total 36,387

Output: Adult Learning

No. FAL Learners Trained	200 (50 Adult learners to be able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	43 (Adult learners taught how to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	100 (Adult learners to be able to write, read and economically transformed with IGA skills.)
Non Standard Outputs:	Two Workshop organised on Fal i.e one for two divisions. FAL Instructors trained.		Two workshops organized on FAL i.e one for two divisions FAL instructors trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,057	<i>Non Wage Rec't:</i> 4,786	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,057	Total 4,786	Total 5,000

Vote: 771 Hoima Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	One public library opened/operated throughout the quarter.	One Public library maintained and two copies of News papers procured on a daily basis.
	Procurement of books(Fictions and non-fictions)	Record of public library user kept on each day the library is open.	National functions(Book week, Literacy day and National library day) facilitated
	National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries)	Periodicals and newspapers for the library users procured and filed.	
	Stationery		
	Utility bills(electricity and water) paid.		
	Newspapers bound and Computers maintained.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,467	<i>Non Wage Rec't:</i> 9,998	<i>Non Wage Rec't:</i> 8,467
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 3,606	<i>Donor Dev't</i> 3,606	<i>Donor Dev't</i> 0
	Total 12,073	Total 13,604	Total 8,467

Output: Gender Mainstreaming

Non Standard Outputs:	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.	One workshop on gender mainstreaming for heads of departments and councilors conducted at the municipal headquarters	Gender mainstreaming coordinated in all the 4 divisions of the Municipal Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,815	<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 3,000	Total 2,815	Total 5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Cases handled in Central ward in Kahoor division)	2 (Children cases settled at Hoima Police Station (Child protection Unit) in Kahoor division.)	80 (Children cases handled in all the 4 wards of Kahoor Division.)
Non Standard Outputs:	N/A		Youth mobilized to benefit from youth livelihood programmes
			Youth livelihood activities 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> 4,255	<i>Non Wage Rec't:</i> 2,475	<i>Non Wage Rec't:</i> 101,148
	<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

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

9. Community Based Services

	<i>Total</i>	4,255	<i>Total</i>	2,475	<i>Total</i>	101,148
Output: Support to Youth Councils						
No. of Youth councils supported	4 (Youth councils supported : Kahoora 1 Busiisi 1 Bujumbura 1 Mparo 1)		0 (No output delivered during the quarter.)		4 (Youth councils supported: Kahoora 1 Busiisi 1 Mparo 1 Bujumbura 1)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,148
	<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	3,788	Total	0	Total	1,148
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	550 (500 chicks procured. 50 Piglets procured . Quarterly Monitoring conducted in respective divisions.)		1 (Two PDWs groups; Tweyombekere parents PWD for piggery and Hope disabled groups - sale of produce all in Kahoora division supported with each 1,000,000/-)		4 (400 chicks procured 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>	8,832	<i>Non Wage Rec't:</i>	4,882	<i>Non Wage Rec't:</i>	10,584
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,832	Total	4,882	Total	10,584
Output: Culture mainstreaming						
Non Standard Outputs:	Workshop on Culture awareness conducted in all divisions.				Workshop conducted on culture awareness at the Municipal Council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<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	2,000	Total	0	Total	3,000
Output: Labour dispute settlement						
Non Standard Outputs:					One training workshop conducted at the Municipal on labour related concerns	
	<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>	3,000
	<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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,000</i>
Output: Representation on Women's Councils						
No. of women councils supported	4 (Women councils supported; Kahoora division 1		2 (Division women councils supported since the FY began)		2 (Two women councils supported; Kahoora Division 1	
	Busiisi 1				Mparo Division 1)	
	Bujumbura 1					
	Mparo 1)					
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,800</i>	<i>Non Wage Rec't:</i>	<i>1,445</i>	<i>Non Wage Rec't:</i>	<i>4,800</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>1,800</i>	<i>Total</i>	<i>1,445</i>	<i>Total</i>	<i>4,800</i>

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Tranfers of CDD funds to the four divisions as follows:	18 CDD groups supported in four divisions		
	Kahoora shs.8,148,000			
	Busiisi shs.8148,000			
	Mparo shs.8,148,000			
	Bujumbura shs.8,148,000			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>62,738</i>	<i>Domestic Dev't</i>	<i>68,625</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>62,738</i>	<i>Total</i>	<i>68,625</i>

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>12,556</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>12,556</i>	<i>Total</i>	<i>0</i>

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>7,530</i>

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	7,530	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement a Laptop computer for community department		Desk top computer for community department procured
	Internet modem 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>	2,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,600	Total	0	Total	5,200

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling cabinet, Executive office chair, and an Executive office table for the community office procured		Filling cabinet procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Planning office fully operationalized		Hoima Municipal 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>	5,002	<i>Non Wage Rec't:</i>	1,801	<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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,002	<i>Total</i>	1,801	<i>Total</i>	2,000

Output: District Planning

No of qualified staff in the Unit	1 (1. Municipal Senior Economic Planner paid salary.	1 (1. Municipal Senior Economic Planner paid salary.	1 (Planning function coordinated)
No of Minutes of TPC meetings	2. Municipal Senior Economic Planner paid welfare allowances) 12 (TPC meetings conducted and minutes compiled)	2. Municipal Senior Economic Planner paid welfare allowances) 12 (TPC monthly meetings conducted and sets of minutes recorded and filled, action points compiled and communicated to responsible officers.)	12 (TPC meetings conducted and minutes compiled)
No of minutes of Council meetings with relevant resolutions	6 (Lawful council resolutions captured and translated in planning activities)	7 (Relevance of Council resolutions assessed)	6 (Council resolutions analyzed and discussed in TPC meetings)
Non Standard Outputs:	1. Planning activities coodinated in all divisions		
	Wage Rec't: 12,605	Wage Rec't: 8,320	Wage Rec't: 15,075
	Non Wage Rec't: 3,000	Non Wage Rec't: 1,143	Non Wage Rec't: 4,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,605	Total 9,463	Total 19,075

Output: Demographic data collection

Non Standard Outputs:	Population/demographic issues into Municipal Development Plans and Budget					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<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
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0

Output: Project Formulation

Non Standard Outputs:	Hoima Municipal Projects for 2013/14 formulated for the various sectors				Hoima Municipal Projects for 2014/15 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,800		
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	3,800		

Output: Development Planning

Non Standard Outputs:	1. Hoima MC BFP for 2013/14 FY harmonized			1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved
	2. Hoima MC performance contract for 2012/13 FY compiled			

Vote: 771 Hoima Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	3,000	<i>Non Wage Rec't:</i>	682	<i>Non Wage Rec't:</i>	10,500
<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	3,000	Total	682	Total	10,500

Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan compiled.	Staff detailed compiled and entered into the OBT tool	1. Municipal Annual workplan (Performance contracts) for FY 2014/15 finalized
	2. Hoima MC FY 2012/13 integrated plans compiled.	Student/pupils enrolment compiled and entered into OBT	2. Hoima MC FY 2014/15 integrated plans compiled.
	3. Quarterly progress reports compiled and submitted.	Draft performance contract for FY 2014/15 was compiled and submitted to relevant stakeholders including MoFPED	3. Quarterly progress reports compiled and submitted.
		FY 2014/15 budget produced using the OBT, resented to council and approved as per the guidelines	4. BFP foe FY 2015/16 compiled
		Three quarterly progress report compiled and submitted to MoFPED	5. Draft Performance contract FY 2015/16 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>	13,191	<i>Non Wage Rec't:</i>	6,463	<i>Non Wage Rec't:</i>	15,886
<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	13,191	Total	6,463	Total	15,886

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	2 monitoring sessions on LGMSD and SFG funded projects conducted	1. Multisectoral PAF monitoring conducted quarterly in the municipality
	2. CDD and LGMSD projects monitored and evaluated and accountability and reports done	Annual evaluation of municipal programmes conducted.	2. CDD and LGMSD projects monitored and evaluated and accountability and reports done
	3. Annual Evaluation workshop held at HMCheadquarters		3. Annual Evaluation workshop held at HMCheadquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,902	<i>Non Wage Rec't:</i>	4,574	<i>Non Wage Rec't:</i>	7,902
<i>Domestic Dev't</i>	4,043	<i>Domestic Dev't</i>	2,750	<i>Domestic Dev't</i>	3,681
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,945	Total	7,324	Total	11,583

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	16,958	<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	16,958	Total	0

10. Planning

<i>Non Wage Rec't:</i>	16,958	<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	16,958	Total	0	Total	24,832

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for planning office	Arrears for the Planning Unit laptop computer paid	LCD Projector, Spiral binding machine, and a digital camera for Planning Unit Procured			
	1 digital camera procured and delivered at the municipal planning unit					
	<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>	5,950	<i>Domestic Dev't</i>	2,538	<i>Domestic Dev't</i>	3,681
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,950	Total	2,538	Total	3,681

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of an office cabinet				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>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,757
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	0	Total	1,757

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	Books of Accounts audited.	Books of Accounts audited.	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.	
	Audit reports produced.	Audit reports produced.		
	Audit queries raised .	Audit queries raised .	2. Accounting and internal control systems reviewed	
	Advice to Council on financial accountability Tendered	Advice to Council on financial accountability Tendered	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced	
	Preparation of Quarterly NAADS audit reports.	Quarterly Verification of UPE accountabilities.		
	Quarterly Verification of UPE accountabilities.	Two Audit staff members supported in training.		
	Two Audit staff members supported in training.			
	<i>Wage Rec't:</i> 9,832	<i>Wage Rec't:</i> 11,252	<i>Wage Rec't:</i> 17,629	
	<i>Non Wage Rec't:</i> 12,684	<i>Non Wage Rec't:</i> 6,685	<i>Non Wage Rec't:</i> 22,176	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,516	Total 17,937	Total 39,805	
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)	30/6/2014 (Four quarterly reports produced and submitted to TC at Municipal headquarters.)	()	
No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	4 (Four quarterly reports produced at Municipal headquarters.)	4 (Audit reports produced and queries raised.	
			Quarterly Verification of UPE accountabilities conducted.)	
Non Standard Outputs:	Revenue Collections audited			
	Procurements and payments audited			
	Manpower audits conducted			
	Expenditure of Council monitored			
	Audit reports Prepared and presented to relevant organs.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 5,939	<i>Non Wage Rec't:</i> 12,556	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,000	Total 5,939	Total 12,556	

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
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

11. Internal Audit

<i>Non Wage Rec't:</i>	7,873	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,873	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,578,258	<i>Wage Rec't:</i>	3,488,114	<i>Wage Rec't:</i>	4,524,867
<i>Non Wage Rec't:</i>	2,985,505	<i>Non Wage Rec't:</i>	2,040,748	<i>Non Wage Rec't:</i>	4,014,727
<i>Domestic Dev't</i>	1,479,764	<i>Domestic Dev't</i>	530,204	<i>Domestic Dev't</i>	10,303,584
<i>Donor Dev't</i>	5,326,406	<i>Donor Dev't</i>	252,527	<i>Donor Dev't</i>	0
Total	13,369,933	Total	6,311,593	Total	18,843,178

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. 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	Allowances	1,000
		Books, Periodicals & Newspapers	500
	2. Administration and management of contracts carried out	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	3,000
	3. Coordination and implementation of all government programmes	IFMS Recurrent costs	30,000
		Guard and Security services	25,200
	4. Settlement of cases/issues against Council coordinated	Consultancy Services- Short term	7,000
		Travel inland	28,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	15,800
		Wage Rec't:	0
		Non Wage Rec't:	130,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	130,000

Output: Human Resource Management

Non Standard Outputs:	1. A quality Human Resources pool for HMC strengthened.	General Staff Salaries	153,613
		Allowances	30,000
	2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan.	Advertising and Public Relations	7,000
		Printing, Stationery, Photocopying and Binding	5,520
		Travel inland	4,000
	3. Staff welfare maintained and motivation to work promoted	Fuel, Lubricants and Oils	3,000
	4. Public accountability enhanced through the implementation of the Municipal Client Charter.		
		Wage Rec't:	153,613
		Non Wage Rec't:	49,520
		Domestic Dev't	0
		Donor Dev't	0
		Total	203,133

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	Workshops and Seminars	198,000
		Staff Training	274,162
		Information and communications technology (ICT)	57,838
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.)	Consultancy Services- Short term	105,683

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
Non Standard Outputs:	2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	635,683
		Donor Dev't	0
		Total	635,683
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.)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.	Travel inland	1,000
		Fuel, Lubricants and Oils	900
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,400
Output: Public Information Dissemination			
Non Standard Outputs:	1. Improved public relations (PR)	Staff Training	600
	2. Improved information flow and social accountability;	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	400
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Quarterly monitoring reports produced)	Printing, Stationery, Photocopying and Binding	600
No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	Travel inland	1,000
	2. Boards of survey carried out annually.)	Fuel, Lubricants and Oils	400
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Records Management			
Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	Telecommunications	100
		Travel inland	1,000
		Fuel, Lubricants and Oils	300

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
		Medical expenses (To employees)	1,000
		Staff Training	500
		Printing, Stationery, Photocopying and Binding	100
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Procurement Services			
Non Standard Outputs:	Municipal procurement and disposal plane developed	Allowances	3,000
		Printing, Stationery, Photocopying and Binding	1,999
	Planned procurements contracted and managed	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	7,999
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,999
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0 ()	Non Residential buildings (Depreciation)	500,000
No. of solar panels purchased and installed	0 (No planned Output)		
No. of administrative buildings constructed	1 (Hoima Municipal Council Administration Block constructed.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	500,000
		Donor Dev't	0
		Total	500,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	1 (Ipad for the town clerk procured)	Furniture and fittings (Depreciation)	1,500
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	1,500
Output: Furniture and Fixtures (Non Service Delivery)			
		Furniture and fittings (Depreciation)	61,366

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

1a. Administration

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,366
<i>Donor Dev't</i>	0
<i>Total</i>	61,366

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	153,613
		<i>Non Wage Rec't:</i>	197,919
		<i>Domestic Dev't</i>	1,198,549
		<i>Donor Dev't</i>	0
		Total	1,550,081

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/8/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)	General Staff Salaries	80,784
		Allowances	18,480
Non Standard Outputs:	Administration block Loan serviced	Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	3,000
		Staff Training	1,000
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	1,120
		Computer supplies and Information Technology (IT)	1,400
		Welfare and Entertainment	900
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,100
		Bank Charges and other Bank related costs	1,000
		Subscriptions	600
		Telecommunications	1,200
		Consultancy Services- Short term	25,000
		Travel inland	7,500
		Carriage, Haulage, Freight and transport hire	1,200
		Fuel, Lubricants and Oils	6,000
		<i>Wage Rec't:</i>	80,784
		<i>Non Wage Rec't:</i>	75,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	155,784

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1529722000 (Other local revenue collected from all other sources a part from LST and LHT))	Allowances	3,500
		Advertising and Public Relations	1,500
Value of Hotel Tax Collected	26735000 (Local Hotel Tax collected in all 4 divisions)	Workshops and Seminars	3,500
		Staff Training	1,100
		Commissions and related charges	9,500

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
2. Finance			
Value of LG service tax collection	38000000 (Local service tax collected from all eligible persons in the municipality)	Books, Periodicals & Newspapers	500
Non Standard Outputs:	2. Loan repayment towards the construction of the office block	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	4,500
		Small Office Equipment	300
		Bank Charges and other Bank related costs	1,000
		Telecommunications	600
		Consultancy Services- Short term	2,500
		Travel inland	2,500
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	35,000
		Domestic Dev't	0
		Donor Dev't	0
		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)	Advertising and Public Relations	500
Date of Approval of the Annual Workplan to the Council	30/06/2014 (-Annual budget produced and presented to council)	Workshops and Seminars	8,300
Non Standard Outputs:	-Budget desk meeting held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted	Hire of Venue (chairs, projector, etc)	400
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	600
		Consultancy Services- Short term	1,000
		Travel inland	1,200
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000
Output: LG Expenditure management Services			
Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Allowances	2,000
		Workshops and Seminars	500
		Special Meals and Drinks	310
		Travel inland	1,500
		Fuel, Lubricants and Oils	1,001
		Wage Rec't:	0
		Non Wage Rec't:	5,311
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,311
Output: LG Accounting Services			
Date for submitting annual LG final accounts to	30/9/2014 (Annual draft Accounts prepared and submitted to Auditor)	Allowances	2,500

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Auditor General	General office)	Staff Training	2,000
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.	Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Loan servicing towards the construction of the administration office	Non Residential buildings (Depreciation)	166,860
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	166,860
		Donor Dev't	0
		Total	166,860

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	80,784
	<i>Non Wage Rec't:</i>	140,311
	<i>Domestic Dev't</i>	166,860
	<i>Donor Dev't</i>	0
	Total	387,955

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Council activities coordinated	<i>Books, Periodicals & Newspapers</i>	2,400
		<i>Welfare and Entertainment</i>	11,400
	2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recoded	<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>General Staff Salaries</i>	43,805
	3. Councilor's emoluments paid	<i>Allowances</i>	106,320
		<i>Telecommunications</i>	3,600
		<i>Travel inland</i>	12,120
		<i>Fuel, Lubricants and Oils</i>	13,200
		<i>Wage Rec't:</i>	43,805
		<i>Non Wage Rec't:</i>	155,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	199,345

Output: LG procurement management services

Non Standard Outputs:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.	<i>Allowances</i>	15,212
		<i>Advertising and Public Relations</i>	4,500
		<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	2,000
	2. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)	<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	8,500
		<i>Welfare and Entertainment</i>	1,500
	3. Prequalification list for Service Providers for the year 2014/15 prepared.	<i>Special Meals and Drinks</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
	4. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries	<i>Small Office Equipment</i>	50
		<i>Subscriptions</i>	300
	5. Photocopying machine procured	<i>Telecommunications</i>	500
	6. Binding Machine procured	<i>Travel inland</i>	3,100
		<i>Fuel, Lubricants and Oils</i>	1,538
		<i>Wage Rec't:</i>	0

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	43,000
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
Total	45,500

Output: LG Political and executive oversight

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	<i>Allowances</i>	53,160
	6 business committees held		
	Council Activities monitored.		
	Council Programs Coordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,160

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	<i>Allowances</i>	39,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	43,805
	<i>Non Wage Rec't:</i>	290,700
	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0
	Total	337,005

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	General Staff Salaries	15,293
		Allowances	494
	Farmer review Meeting/workshops conducted	Incapacity, death benefits and funeral expenses	500
	Commercial/industrial centres visited and inspected	Hire of Venue (chairs, projector, etc)	500
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	200
		Travel inland	1,606
		Fuel, Lubricants and Oils	1,500
		Incapacity, death benefits and funeral expenses	500
		<i>Wage Rec't:</i>	15,293
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,893

Output: Farmer Institution Development

Non Standard Outputs:	Capacity of Division Farmer forums enhanced	Allowances	1,500
		Printing, Stationery, Photocopying and Binding	100
	Community projects monitored	Fuel, Lubricants and Oils	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Domestic animals vaccinated in the Municipality)	Printing, Stationery, Photocopying and Binding	630
No of livestock by types using dips constructed	0 (No planned outputs)	Travel inland	1,000
No. of livestock by type undertaken in the slaughter slabs	0 (No planned output)	Fuel, Lubricants and Oils	750

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,380
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,380

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	15,293
	<i>Non Wage Rec't:</i>	10,380
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	25,673

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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.	<i>General Staff Salaries</i>	299,569
		<i>Allowances</i>	7,913
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
	Mandatory and other allowances paid to all health workers in the Municipality.	<i>Workshops and Seminars</i>	3,508
		<i>Staff Training</i>	1,000
	1 Health worker enrolled for a Diploma in Health Services Management Programme.	<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	968
	Support supervision visits conducted to lower health units within Hoima Municipality.	<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	Health review/planning meetings conducted quarterly.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	240
	Food handlers trained on best food handling practices	<i>Water</i>	62
		<i>Travel inland</i>	4,000
	Performance Report submitted to MOH Kampala every quarter.	<i>Carriage, Haulage, Freight and transport hire</i>	99
		<i>Fuel, Lubricants and Oils</i>	4,952
	Utilities (water and electricity) paid for promptly		
	Departmental vehicles/refuse trucks maintained		
		<i>Wage Rec't:</i>	299,569
		<i>Non Wage Rec't:</i>	25,142
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	324,711

Output: Promotion of Sanitation and Hygiene

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
<i>Allowances</i>	2,000
<i>Advertising and Public Relations</i>	2,000
<i>Workshops and Seminars</i>	4,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	<i>Fuel, Lubricants and Oils</i> 6,000
		<i>Maintenance - Vehicles</i> 2,451
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	<i>Maintenance – Other</i> 3,135
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	
	One Health and sanitation programme conducted on radio quarterly.	
	Premises in all divisions of Hoima Municipality inspected regularly.	
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.	
	40 School health visits conducted in all divisions.	
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition	
	Six municipality health units fumigated	
	Keep Hoima Clean exercise conducted every two months	
	.	

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

2. Lower Level Services

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

No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busisi, Bujumbura and Mparo)	<i>Transfers to other govt. units</i> 14,026
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabayamba North, Kyarwabayamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	
% age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer o 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 HCIII and Buhanika HCIII)	

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

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)
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)
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)
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)
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	14,026
Domestic Dev't	0
Donor Dev't	0
Total	14,026

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motorcycle procured and delivered to the council stores at the Municipal headquarters	Transport equipment	5,622
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,622
Donor Dev't	0
Total	5,622

Output: Other Capital

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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 0	Non Residential buildings (Depreciation)	29,867
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Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

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.

Solar system and bath rooms at Buhanika HCIII rehabilitated.

Municipal Health office & the Data centre burglary proffed and toilets rehabilitated)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,867
Donor Dev't	0
Total	29,867

Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (Staff quarters and bathrooms at Karongo Health Centre III rehabilitated) Residential buildings (Depreciation) 11,162

No of staff houses rehabilitated 0 (No Planned output)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	11,162
Donor Dev't	0
Total	11,162

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) Furniture and fittings (Depreciation) 2,596

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,596
Donor Dev't	0
Total	2,596

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		299,569
	Non Wage Rec't:		60,754
	Domestic Dev't		62,651
	Donor Dev't		0
	Total		422,974

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	340 (Teachers in all 33 UPE schools in Hoima MC)	General Staff Salaries	1,863,603
No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC)		
Non Standard Outputs:			
		Wage Rec't:	1,863,603
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,863,603

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2949 (P7 pupils set PLE exams from 33 government aided schools)	LG Conditional grants	141,115
No. of Students passing in grade one	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)		
No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)		
No. of pupils enrolled in UPE	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahoora 3,548)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	141,115
		Domestic Dev't	0
		Donor Dev't	0
		Total	141,115

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)	Non Residential buildings (Depreciation)	99,899
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Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

No. of classrooms rehabilitated in UPE
Non Standard Outputs:

0 (No planned output)

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 99,899
Donor Dev't 0
Total 99,899

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (No planned output)

Other Fixed Assets (Depreciation)

38,753

No. of latrine stances constructed

10 (Construction of a five stanced lined latrine with a urinal at Bujwahya and Kiduuma P/s)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 38,753
Donor Dev't 0
Total 38,753

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated

1 (A two in one staff quarter at Bujwahya primary school constructed)

Residential buildings (Depreciation)

75,000

No. of teacher houses constructed

2 (Staff quarter at Bujwahya primary school)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 75,000
Donor Dev't 0
Total 75,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)

General Staff Salaries

1,427,077

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)

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)
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Non Standard Outputs:

Wage Rec't:	1,427,077
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,427,077

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3200 (Students enrooled in Bwikya, Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)	Transfers to other govt. units	1,357,830
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,357,830
Domestic Dev't	0
Donor Dev't	0
Total	1,357,830

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	General Staff Salaries	482,959
No. of students in tertiary education	450 (Bulera Core PTC in Mparo division.)		

Non Standard Outputs:

Wage Rec't:	482,959
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	482,959

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspecte	General Staff Salaries	19,106
	Contract support staff hired	Allowances	6,000
		Advertising and Public Relations	3,984
	PLE, UCE and UACE exams in the municipality monitored	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	1,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Printing, Stationery, Photocopying and Binding	5,400
Small Office Equipment	1,000
Bank Charges and other Bank related costs	1,000
Travel inland	6,670
Fuel, Lubricants and Oils	7,264
Wage Rec't:	19,106
Non Wage Rec't:	34,319
Domestic Dev't	0
Donor Dev't	0
Total	53,424

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	Workshops and Seminars	5,000
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	Computer supplies and Information Technology (IT)	3,000
No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	Printing, Stationery, Photocopying and Binding	3,000
No. of inspection reports provided to Council	4 (Quarterly inspection reports compile and disseminated at municipal level)	Travel inland	8,000
		Fuel, Lubricants and Oils	4,200
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	23,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,200

Output: Sports Development services

Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.	Advertising and Public Relations	500
	Atheletics organised	Printing, Stationery, Photocopying and Binding	892
	Music dance and drama organised	Travel inland	3,200
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	7,592
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,592

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center	Advertising and Public Relations	500
	St. Benadetta P/S	Workshops and Seminars	500
	USDC)	Printing, Stationery, Photocopying and Binding	200
No. of children accessing SNE facilities	200 (Children with special needs accesse education facilities)	Travel inland	700
		Fuel, Lubricants and Oils	300

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Non Standard Outputs:

Donations

1,800

Wage Rec't: 0*Non Wage Rec't:* 4,000*Domestic Dev't* 0*Donor Dev't* 0***Total*** **4,000**

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	3,792,744
	<i>Non Wage Rec't:</i>	1,568,056
	<i>Domestic Dev't</i>	213,652
	<i>Donor Dev't</i>	0
	Total	5,574,452

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Coordination and management of Engineering department administered	<i>Travel inland</i>	15,965
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Civil</i>	4,000
		<i>Maintenance – Other</i>	1,146
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	251
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	4,000
		<i>Water</i>	2,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,549
		<i>General Staff Salaries</i>	61,562
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,800
		<i>Allowances</i>	13,209
		<i>Wage Rec't:</i>	61,562
		<i>Non Wage Rec't:</i>	84,820
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	146,382

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	Conditional transfer to Municipal Infrastructure	7,874,716
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Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

- Non Standard Outputs:
- 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)

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,874,716
<i>Donor Dev't</i>	0
Total	7,874,716

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

119 (Manual Routine Road Maintenance LG Conditional grants

495,854

- 1.1. Wabiguga-Kyabaheesi, 2.1km
- 2. Butale-Kyamutema-Kisonde, 4.3km
- 3. Rukooge-Kabukara, 2km
- 4. Itara-Bulemwa, 2km
- 5. Katasiha-Kasensero-Bulemwa, 3.5km
- 6. Parajwoki-Kawairiri, 4.4km
- 7. Kihomboza-Mugoteka, 2.5km
- 8. Kyentale-Kikwatamigo, 9.4km
- 9. Kihemba-Kidaiko, 1km

Mechanized Routine Road Maintenance

Periodic Maintenance of Roads)

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

185 (Manual Routine Road maintenance

Mparo Division

1. Kyedikyo-Bwanya, 4km
2. Kikwatamigo-Bwanya, 1.7km
3. Kikwatamigo-Kidoti, 2.6km
4. Kidoti-Kiboni, 1.8km
5. Kanenankumba-Kihanga, 4.7km
6. Kyentale-Kikwatamigo, 9.4km
7. Kihemba-Kidaiko, 1.5km
8. Mparo-Buhanika, 4km

Bujumbura Division

1. Katasiiha-Katikara, 1km
2. Bulemwa-Mwendate, 2.7km
3. Katasiiha-Kasensero-Bulemwa, 2km
4. Parajwoki-Kawairiri, 1.5km
5. Kihomboza-Mugoteka, 3.5km
6. Kyamucumba, 3km
7. Katasiiha-Ramuje, 1.2km

Busiisi Division

1. Wambabya-Kyabalyanga, 8.1km
2. Itara-Buhiga, 2km
3. Itara-Bulemwa, 2.7km
4. Mpaija-Kasasa, 4.1km
5. Bunyoro-Kitara, 0.5km
6. Wabiguga-Kyabaheesi, 1.6km
7. Butale-Kyamutema-Kisonde, 2.9km
8. Kasingo-Kigarama, 5km
9. Kiranga-Kasingo, 2km

Kahoora Division

1. Palace, 0.3km
2. Magezi, 0.2km
3. Wright road, 0.4km
4. Fort-Portal road, 0.6km
5. Old Toro road, 0.4km
6. Bagutatira, 1.1km
7. Nyakatura road, 0.2km
8. Mugabe road, 0.2km
9. Rwakaikara, 0.4km
10. Isingoma, 0.8km
11. Twaha, 0.8km
12. Bujumbura-cathedral, 0.7km
13. Kyarwabuyamba, 3.1km
14. Bujumbura, 0.2km
15. Republic, 0.3km
16. Perse, 0.3km

Mechanized Routine Maintenance in Kahoora Division

1. Bagutatira, 1.1km
2. Orphanage, 0.5km
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

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

12. Bujwahya-Duhaga, 1km
13. Round about-Lagoon, 0.2km
14. Kyalisiima, 0.3km
15. Nyakatura-Kwebiiha, 0.2km
16. Millenium-seminery, 1.2km
17. Bishop Rwakaikara, 0.4km
18. Adam, 0.5km
19. Off Tayali (Crown hotel), 0.2km
20. Olini, 0.8km
21. Makidadi, 0.8km
22. Hospital, 0.8km
23. Ccoronation, 0.2km
24. Kwebiiha, 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. Nyakambugu-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-Ruyanjanja, 2.7km
6. Kikere-Kyabatempa, 1.7km
7. Kyabalyanga-Kyanika, 2.5km
8. Hoima-Kihukya, 8.3km
9. Ruyanjanja-Kahoora-Kijubya, 2km
10. Kirubika-Kihungura, 3km
11. Kiduma-Karongo, 2.5km

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	495,854
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	495,854

3. Capital Purchases

Output: Other Capital

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousand
1. Construction of 1000 houses	100000
2. Construction of 500 houses	50000
3. Construction of 200 houses	20000
4. Construction of 100 houses	10000
5. Construction of 50 houses	5000
6. Construction of 25 houses	2500
7. Construction of 10 houses	1000
8. Construction of 5 houses	500
9. Construction of 2 houses	200
10. Construction of 1 house	100
11. Construction of 0.5 houses	50
12. Construction of 0.2 houses	20
13. Construction of 0.1 houses	10
14. Construction of 0.05 houses	5
15. Construction of 0.02 houses	2
16. Construction of 0.01 houses	1
17. Construction of 0.005 houses	0.5
18. Construction of 0.002 houses	0.2
19. Construction of 0.001 houses	0.1
20. Construction of 0.0005 houses	0.05
21. Construction of 0.0002 houses	0.02
22. Construction of 0.0001 houses	0.01
23. Construction of 0.00005 houses	0.005
24. Construction of 0.00002 houses	0.002
25. Construction of 0.00001 houses	0.001
26. Construction of 0.000005 houses	0.0005
27. Construction of 0.000002 houses	0.0002
28. Construction of 0.000001 houses	0.0001
29. Construction of 0.0000005 houses	0.00005
30. Construction of 0.0000002 houses	0.00002
31. Construction of 0.0000001 houses	0.00001
32. Construction of 0.00000005 houses	0.000005
33. Construction of 0.00000002 houses	0.000002
34. Construction of 0.00000001 houses	0.000001
35. Construction of 0.000000005 houses	0.0000005
36. Construction of 0.000000002 houses	0.0000002
37. Construction of 0.000000001 houses	0.0000001
38. Construction of 0.0000000005 houses	0.00000005
39. Construction of 0.0000000002 houses	0.00000002
40. Construction of 0.0000000001 houses	0.00000001
41. Construction of 0.00000000005 houses	0.000000005
42. Construction of 0.00000000002 houses	0.000000002
43. Construction of 0.00000000001 houses	0.000000001
44. Construction of 0.000000000005 houses	0.0000000005
45. Construction of 0.000000000002 houses	0.0000000002
46. Construction of 0.000000000001 houses	0.0000000001
47. Construction of 0.0000000000005 houses	0.00000000005
48. Construction of 0.0000000000002 houses	0.00000000002
49. Construction of 0.0000000000001 houses	0.00000000001
50. Construction of 0.00000000000005 houses	0.000000000005

Non Standard Outputs:	1. Stone pitching of drainage channel along Bujumbura road in Kahoora division.	Other Fixed Assets (Depreciation)	34,775
	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,775
		Donor Dev't	0
		Total	34,775

No. of Bridges Constructed	6 (Six number drainage structures to be constructed as follows: 1. Multiple culvert drainage structure on Kabukakya road at the boarder of Busiisi and Kahoora divisions. 2. Multiple culvert drainage structure on Bulera road in Mparo division. 3. Multiple culvert drainage structure on Bujwahya-Rwenkondwa road along Yerudani river in Kahoora 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	145,000
	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:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	145,000

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Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administrative Office renovated or rehabilitated	Maintenance - Civil	14,532
		Wage Rec't:	0
		Non Wage Rec't:	14,532
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,532

Output: Vehicle Maintenance

Non Standard Outputs:	6 no. Municipal Council Vehicles at Hoima Municipal Council maintained in sound mechanical running condition.	Maintenance - Vehicles	35,000
		Wage Rec't:	0
		Non Wage Rec't:	35,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,000

Output: Plant Maintenance

Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	Maintenance – Machinery, Equipment & Furniture	50,000
		Wage Rec't:	0
		Non Wage Rec't:	50,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	50,000

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	Non Residential buildings (Depreciation) Engineering and Design Studies & Plans for capital works	37,407 41,653
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	79,060
		Donor Dev't	0
		Total	79,060

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Fencing of the Municipal Administration offices)	Other Structures	40,495
Non Standard Outputs:			

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,495
<i>Donor Dev't</i>	0
<i>Total</i>	40,495

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	61,562
	<i>Non Wage Rec't:</i>	680,207
	<i>Domestic Dev't</i>	8,174,046
	<i>Donor Dev't</i>	0
	Total	8,915,815

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional	<i>Medical and Agricultural supplies</i>	6,501
	-Kibati Solid Waste Compost plant operated,maintained and managed	<i>Travel inland</i>	12,115
	-Production of manure at the Kibati compost plant	<i>Fuel, Lubricants and Oils</i>	15,920
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Maintenance – Other</i>	500
		<i>General Staff Salaries</i>	13,306
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	26,037
		<i>Allowances</i>	4,115
		<i>Medical expenses (To employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	2,162
		<i>Staff Training</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Small Office Equipment</i>	200
		<i>Wage Rec't:</i>	13,306
		<i>Non Wage Rec't:</i>	75,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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)	<i>Agricultural Supplies</i>	5,002
Area (Ha) of trees established (planted and surviving)	2 (Trees planted in people's compounds open spaces and public land)		

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Standard Outputs: -500 Tree seedlings planted along Municipal road reserves & maintained

-500 Tree seedlings & passpurlum planted at Kibati Compost Plant Beautification around Hoima Municipa Council Head Offices

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 5,002

Donor Dev't 0

Total 5,002

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (-Formulating & functionalising Division water shed management communities) Workshops and Seminars 2,200

Printing, Stationery, Photocopying and Binding 300

Non Standard Outputs: Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya,jordan rivers

Wage Rec't: 0

Non Wage Rec't: 2,500

Domestic Dev't 0

Donor Dev't 0

Total 2,500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 4 (Wetland Action Plan and regulations developed) Medical and Agricultural supplies 2,500

Travel inland 500

Area (Ha) of Wetlands demarcated and restored 0 (No Planned output)

Non Standard Outputs: - Degraded Kyarwabuyamba wetland restored

Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 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) Workshops and Seminars 2,100

Special Meals and Drinks 600

Non Standard Outputs: Printing, Stationery, Photocopying and Binding 100

Wage Rec't: 0

Non Wage Rec't: 2,800

Domestic Dev't 0

Donor Dev't 0

Total 2,800

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

No. of monitoring and compliance surveys undertaken	4 (-Implementation of Environmental mitigation measures on capital projects Monitored in Divisions)	Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:		Travel inland	2,404
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,550
		Domestic Dev't	904
		Donor Dev't	0
		Total	4,454

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	-Purchase of Briquette machine for the Kibati Solid Waste Compost Plant	Machinery and equipment	15,500
	-Purchase of Oxygen meter and Digital Temperature Thermometer for the Kibati Solid Waste Compost plant		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,500
		Donor Dev't	0
		Total	15,500

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	13,306
	<i>Non Wage Rec't:</i>	87,500
	<i>Domestic Dev't</i>	21,406
	<i>Donor Dev't</i>	0
	Total	122,212

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community mobilization functions coordinated throughout the municipality	<i>Travel inland</i>	1,500
		<i>General Staff Salaries</i>	31,487
		<i>Allowances</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	510
		<i>Workshops and Seminars</i>	2,500
		<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	31,487
		<i>Non Wage Rec't:</i>	10,210
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,697

Output: Probation and Welfare Support

No. of children settled	40 (Children settled in all the Divisions.	<i>Allowances</i>	500
Non Standard Outputs:	N/A	<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	2,275
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Fuel, Lubricants and Oils</i>	270
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,445

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (CDO in place at the Municipal Headquarters.)	<i>Allowances</i>	3,800
		<i>Workshops and Seminars</i>	27,239

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	12 Groups formed i.e, 3 in each Division	Printing, Stationery, Photocopying and Binding	48
	Reviewing the Hoima MDF charter	Travel abroad	5,000
	Development thematic groups formed	Fuel, Lubricants and Oils	300
	Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted		
	Two news letters produced and published		
		Wage Rec't:	0
		Non Wage Rec't:	36,387
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,387

Output: Adult Learning

No. FAL Learners Trained	100 (Adult learners to be able to write, read and economically transformed with IGA skills.)	Allowances	1,000
		Advertising and Public Relations	100
Non Standard Outputs:	Two workshops organized on FAL i.e one for two divisions	Workshops and Seminars	3,000
		Hire of Venue (chairs, projector, etc)	200
	FAL instructors trained	Printing, Stationery, Photocopying and Binding	300
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Support to Public Libraries

Non Standard Outputs:	One Public library maintained and two copies of News papers procured on a daily basis.	Allowances	1,000
		Medical expenses (To employees)	400
		Advertising and Public Relations	267
	National functions(Book week, Literacy day and National library day) facilitate	Workshops and Seminars	2,500
		Books, Periodicals & Newspapers	1,000
		Welfare and Entertainment	500
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	300
		Electricity	500
		Travel inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	8,467
		Domestic Dev't	0
		Donor Dev't	0

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

		Total	8,467
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreaming coordinated in all the 4 divisions of the Municipal Council.	Allowances	1,300
		Advertising and Public Relations	100
		Workshops and Seminars	3,000
		Hire of Venue (chairs, projector, etc)	200
		Printing, Stationery, Photocopying and Binding	200
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
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.)	Fuel, Lubricants and Oils	148
		Workshops and Seminars	11,000
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes	Commissions and related charges	90,000
	Youth livelihood activities coordinated	Wage Rec't:	0
		Non Wage Rec't:	101,148
		Domestic Dev't	0
		Donor Dev't	0
		Total	101,148
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Youth councils supported: Kahoora 1	Welfare and Entertainment	1,000
	Busiisi 1	Fuel, Lubricants and Oils	148
	Mparo 1		
	Bujumbura 1)		
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	1,148
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,148
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (400 chicks procured	Allowances	600
	40 piglets procured	Advertising and Public Relations	100
	Quarterly monitorings conducted in all the 4 divisions.)	Workshops and Seminars	2,500
		Hire of Venue (chairs, projector, etc)	100
Non Standard Outputs:		Welfare and Entertainment	7,200

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

<i>Fuel, Lubricants and Oils</i>	84
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,584
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,584

Output: Culture mainstreaming

Non Standard Outputs:	Workshop conducted on culture awareness at the Municipal Council.	Workshops and Seminars	2,000
		Welfare and Entertainment	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Labour dispute settlement

Non Standard Outputs:	One training workshop conducted at the Municipal on labour related concerns	Workshops and Seminars	2,000
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	150
		Bank Charges and other Bank related costs	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Representation on Women's Councils

No. of women councils supported	2 (Two women councils supported: Kahoora Division 1	Allowances	1,300
	Mparo Division 1)	Workshops and Seminars	2,500
		Welfare and Entertainment	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,800

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	LG Conditional grants	61,738
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,738
	<i>Donor Dev't</i>	0
	Total	61,738

3. Capital Purchases

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Desk top computer for community department procured	Machinery and equipment	5,200
	Printer for the department procured		
	Digital camera for community department procured		
	Scanner for community based services procured		
	External hard disk procured		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,200
		Donor Dev't	0
		Total	5,200

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling cabinet procured	Furniture and fittings (Depreciation)	800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	800
		Donor Dev't	0
		Total	800

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	31,487
	Non Wage Rec't:	192,189
	Domestic Dev't	67,738
	Donor Dev't	0
	Total	291,414

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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	Printing, Stationery, Photocopying and Binding	800
		Subscriptions	200
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: District Planning

No of qualified staff in the Unit	1 (Planning function coordinated)	Travel inland	1,000
No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	Fuel, Lubricants and Oils	300
No of minutes of Council meetings with relevant resolutions	6 (Council resolutions analyzed and discussed in TPC meetings)	General Staff Salaries	15,075
		Allowances	2,000
		Computer supplies and Information Technology (IT)	200
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	200
		Wage Rec't:	15,075
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,075

Output: Project Formulation

Non Standard Outputs:	Hoima Municipal Projects for 2014/15 formulated for the various sectors	Workshops and Seminars	2,000
		Hire of Venue (chairs, projector, etc)	200
		Printing, Stationery, Photocopying and Binding	150
		Travel inland	800
		Fuel, Lubricants and Oils	650
		Wage Rec't:	0
		Non Wage Rec't:	3,800
		Domestic Dev't	0

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

	<i>Donor Dev't</i>	0
	Total	3,800

Output: Development Planning

Non Standard Outputs:	1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved	<i>Workshops and Seminars</i>	7,300
		<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	800
		<i>Carriage, Haulage, Freight and transport hire</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,500

Output: Operational Planning

Non Standard Outputs:	1. Municipal Annual workplan (Performance contracts) for FY 2014/15 finalized	<i>Workshops and Seminars</i>	7,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	393
		<i>Travel inland</i>	6,080
	2. Hoima MC FY 2014/15 integrated plans compiled.	<i>Carriage, Haulage, Freight and transport hire</i>	913
	3. Quarterly progress reports compiled and submitted.	<i>Fuel, Lubricants and Oils</i>	1,000
	4. BFP for FY 2015/16 compiled		
	5. Draft Performance contract FY 2015/16 produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,886
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,886

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Multisectoral PAF monitoring conducted quarterly in the municipality	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	7,000
	2. CDD and LGSMD projects monitored and evaluated and accountability and reports done	<i>Fuel, Lubricants and Oils</i>	4,183
	3. Annual Evaluation workshop held at HMC headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,902
		<i>Domestic Dev't</i>	3,681
		<i>Donor Dev't</i>	0
		Total	11,583

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Non Standard Outputs:	LCD Projector, Spiral binding machine, and a digital camera for Planning Unit Procured	Machinery and equipment	3,681
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,681
		Donor Dev't	0
		Total	3,681

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Metallic cup board, Office desk, and an Office Chair for the Senior Planner Procured	Furniture and fittings (Depreciation)	1,757
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,757
		Donor Dev't	0
		Total	1,757

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	15,075
	<i>Non Wage Rec't:</i>	44,087
	<i>Domestic Dev't</i>	9,119
	<i>Donor Dev't</i>	0
	Total	68,281

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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.	<i>General Staff Salaries</i>	17,629
		<i>Allowances</i>	2,084
	2. Accounting and internal control systems reviewed	<i>Medical expenses (To employees)</i>	1,300
		<i>Incapacity, death benefits and funeral expenses</i>	1,550
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced	<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,766
		<i>Small Office Equipment</i>	400
		<i>Subscriptions</i>	800
		<i>Travel inland</i>	2,500
		<i>Carriage, Haulage, Freight and transport hire</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,001
		<i>Maintenance - Vehicles</i>	1,400
		<i>Maintenance – Machinery, Equipment & Furniture</i>	675
		<i>Wage Rec't:</i>	17,629
		<i>Non Wage Rec't:</i>	22,176
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,805

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Allowances</i>	1,714
		<i>Incapacity, death benefits and funeral expenses</i>	400
No. of Internal Department Audits	4 (Audit reports produced and queries raised.	<i>Workshops and Seminars</i>	2,200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	Quarterly Verification of UPE accountabilities conducted.)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:		<i>Travel inland</i>	2,786

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

<i>Carriage, Haulage, Freight and transport hire</i>	800
<i>Fuel, Lubricants and Oils</i>	2,256
<i>Maintenance - Vehicles</i>	600
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,556
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,556

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 17,629
	<i>Non Wage Rec't:</i> 34,732
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 52,361

Vote: 771 Hoima Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KAHOORA		LCIV: HEADQUARTERS		504,000.00
Sector: Social Development				4,000.00
LG Function: Community Mobilisation and Empowerment				4,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Central				
Desk top computer for community department procured		Locally Raised Revenues	231005 Machinery and equipment	3,000.00
LCII: Nothern				
Printer for the department procured		Locally Raised Revenues	231005 Machinery and equipment	1,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				500,000.00
LG Function: District and Urban Administration				500,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500,000.00
LCII: Central				
Construction of Hoima MC administration Lock		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	500,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: HEADQUARTERS		5,553.24
Sector: Health				2,596.00
LG Function: Primary Healthcare				2,596.00
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				2,596.00
LCII: Not Specified				
Supply of shelves to health units and curtains for Municipal health office		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,596.00
<i>Capital Purchases</i>				
Sector: Social Development				1,200.00
LG Function: Community Mobilisation and Empowerment				1,200.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,200.00
LCII: Not Specified				
Digital camera for community department procured		Locally Raised Revenues	231005 Machinery and equipment	600.00
Scanner for community based services procured		Locally Raised Revenues	231005 Machinery and equipment	300.00
External hard disk procured		Locally Raised Revenues	231005 Machinery and equipment	300.00
<i>Capital Purchases</i>				

Vote: 771 Hoima Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				1,757.24
LG Function: Local Government Planning Services				1,757.24
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,757.24
LCII: Not Specified				
Metalic cupboard for Planning Unit procured		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	800.00
Office desk and Chair for Planning Unit procured		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	957.24
<i>Capital Purchases</i>				
LCIII: Bujumbura		LCIV: HOIMA MUNICIPAL COUNCIL		669,857.81
Sector: Works and Transport				158,327.21
LG Function: District, Urban and Community Access Roads				158,327.21
<i>Capital Purchases</i>				
Output: Other Capital				4,210.06
LCII: Kihomboza				
Supply and installation of culverts along Kihomboza-Mugoteka Road		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,140.04
LCII: Kyesiga				
Supply and installation of culverts along Bulemwa-Mwendate Roa		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,070.02
Output: Bridge Construction				20,000.00
LCII: Bujuura				
Construction of Mwendate-Bubaale multiple culvert drainage structure		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				134,117.15
LCII: Bujuura				
Periodic Maintenance of Karongo-Budaka Road, 4.5km		Other Transfers from Central Government	263101 LG Conditional grants	4,576.35
Periodic Maintenance of Kikere-Kyabatembe Road, 3km		Other Transfers from Central Government	263101 LG Conditional grants	17,100.00
Periodic Maintenance of Bubaale-Bujuura Road, 5.8km		Other Transfers from Central Government	263101 LG Conditional grants	33,060.00
LCII: Kihomboza				

Vote: 771 Hoima Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	710.40
Periodic Maintenance of Kihomboza COU-Kihomboza PS, 1km		Other Transfers from Central Government	263101 LG Conditional grants	5,130.00
Manual Routine Road Maintenance of Katasiha-Katikara, 1km		Other Transfers from Central Government	263101 LG Conditional grants	888.00
Manual Routine Road Maintenance of Kyedikyo, 4km		Other Transfers from Central Government	263101 LG Conditional grants	3,552.00
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km		Other Transfers from Central Government	263101 LG Conditional grants	2,752.80
Manual Routine Road Maintenance of Katasiha-Cathedral, 2.4km		Other Transfers from Central Government	263101 LG Conditional grants	2,131.20
Manual Routine Road Maintenance of Kihomboza-Mugoteka, 3.1km		Other Transfers from Central Government	263101 LG Conditional grants	2,752.80
Periodic Maintenance of Behind Bujumbura Bishops' House Road, 0.3km		Other Transfers from Central Government	263101 LG Conditional grants	1,710.00
Mechanized Routine Maintenance of Millenium-Seminery Road, 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	3,000.00
Manual Routine Road Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	976.40
Periodic Maintenance of Rwenkobe-Nyamiriima Road, 5.8km		Other Transfers from Central Government	263101 LG Conditional grants	33,060.00
Mechanized Routine Maintenance of Bujumbura-Cathedral Road, 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	2,400.00
Mechanized Routine Maintenance of Bagutatira Road, 1.1km		Other Transfers from Central Government	263101 LG Conditional grants	3,300.00
LCII: Kyesiga				

Vote: 771 Hoima Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Road, Katasiha-Kasensero-Bulemwa, 1.7km		Other Transfers from Central Government	263101 LG Conditional grants	1,509.60
Manual Routine Road Maintenance of Parajwoki-Kawairiri, 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	1,332.00
Periodic Maintenance of Kyesiiga-Kakundi Road, 2.3km		Other Transfers from Central Government	263101 LG Conditional grants	13,110.00
Manual Routine Road Maintenance of Katasiha-Ramuje Road, 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	1,065.60
<i>Lower Local Services</i>				
Sector: Education				475,931.90
<i>LG Function: Pre-Primary and Primary Education</i>				182,033.20
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,899.36
LCII: Karongo				
Renovention of a 2-classroom floor at Karongo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,949.68
LCII: Kihomboza				
A 2 class roomed class at Parajwoki Primary school in Bujumbura division		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	49,949.68
Output: Teacher house construction and rehabilitation				75,000.00
LCII: Kihomboza				
Construction of staff quarter at Bujwahya primary school		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,133.85
LCII: Karongo				
Karongo P/s	Karongo Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,163.19
Budaka P/S	Budaka Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,531.11
Bulemwa P/S	Bulemwa Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,609.89
LCII: Kihomboza				
Bujwahya P/S	Bujwahya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,440.14
St Bernadetta P/S	Bujumbura East	Conditional Grant to Primary Education	263101 LG Conditional grants	11,052.79

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kihomboza P/S	Kihomboza Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,230.86
St Aloysious P/s	Bujumbura East	Not Specified	263101 LG Conditional grants	7,950.82
St Marys P/S	Bujumbura East	Conditional Grant to Primary Education	263101 LG Conditional grants	5,969.69
LCII: Kyesiga				
Parajwoki P/S	Parajwoki Cell	Not Specified	263101 LG Conditional grants	7,185.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				293,898.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				293,898.70
LCII: Kihomboza				
St Andrea Kahwas Collage		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	223,868.93
LCII: Kyesiga				
Universe Collage Shool		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	70,029.77
<i>Lower Local Services</i>				
Sector: Health				20,164.30
LG Function: Primary Healthcare				20,164.30
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,997.94
LCII: Karongo				
Extension of electricity to staff houses/health unit and rehabilitation of the solar system at Karongo HCIII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,997.94
Output: Staff houses construction and rehabilitation				11,162.48
LCII: Karongo				
Rehabilitation of staff quarters and bath rooms at Karongo Health Centre III		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	11,162.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,003.89
LCII: Karongo				
Karongo HC III		Conditional Grant to PHC - development	263204 Transfers to other govt. units	2,003.89
<i>Lower Local Services</i>				
Sector: Social Development				15,434.40
LG Function: Community Mobilisation and Empowerment				15,434.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,434.40
LCII: Kyesiga				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bujumbura Division		LGMSD (Former LGDP)	263101 LG Conditional grants	15,434.40
<i>Lower Local Services</i>				
LCIII: BUSIISI		LCIV: HOIMA MUNICIPAL COUNCIL		271,334.46
<i>Sector: Works and Transport</i>				219,157.28
<i>LG Function: District, Urban and Community Access Roads</i>				219,157.28
<i>Capital Purchases</i>				
Output: Other Capital				6,280.08
LCII: Kasingo				
Supply and installation of culverts along Kasingo-Kigarama Road		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,070.02
LCII: Kibingo				
Supply and installation of culverts along Itara-Buhiga road, 7m		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,070.02
LCII: Kiduuma				
Supply and installation of culverts along Wambabya-Kyabalyanga Road		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,140.04
Output: Bridge Construction				43,000.00
LCII: Kasingo				
Construction of Kabukakya multiple culvert structure		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	33,000.00
Construction of Mpaija-Kasasa multiple culvert drainage structure		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				169,877.20
LCII: Kasingo				
Manual Routine Road Maintenance of Kiranga-Kasingo, 2km		Other Transfers from Central Government	263101 LG Conditional grants	1,776.00
Manual Routine Road Maintenance of Butale-Kyamutema-Kisonde, 2.9km		Other Transfers from Central Government	263101 LG Conditional grants	3,818.40
Manual Routine Road Maintenance of Mpaija-Kasasa, 4.1km		Other Transfers from Central Government	263101 LG Conditional grants	3,640.80
Manual Routine Road Maintenance of Wabuguga-Kyabaheesi Road, 2.1km		Other Transfers from Central Government	263101 LG Conditional grants	1,864.80

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic Maintenance of Dominico-Kihoroito-Kasingo Road, 2.5km		Other Transfers from Central Government	263101 LG Conditional grants	14,250.00
Manual Routine Road Maintenance of Rukooge-Kabukara Road, 2km		Other Transfers from Central Government	263101 LG Conditional grants	1,776.00
Manual Routine Road Maintenance of Kasingo-Kigarama, 5km		Other Transfers from Central Government	263101 LG Conditional grants	4,444.00
LCII: Kibingo				
Manual Routine Road Maintenance of Itara-Bulemwa Road, 2.7km		Other Transfers from Central Government	263101 LG Conditional grants	2,397.60
Manual Routine Road Maintenance of Itara-Buhiga Road, 2km		Other Transfers from Central Government	263101 LG Conditional grants	1,776.00
LCII: Kiduuma				
Manual Routine Road Maintenance of Kiduuma-Karongo Road, 4.7km		Other Transfers from Central Government	263101 LG Conditional grants	4,173.60
Periodic Maintenance of Kihungura-Kiporopyo Road, 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	8,550.00
Periodic Maintenance of Kirubika-Kihungura Road, 3km		Other Transfers from Central Government	263101 LG Conditional grants	17,100.00
Periodic Maintenance of Ruyanja-Kahooro-Kijubya Road, 2km		Other Transfers from Central Government	263101 LG Conditional grants	11,400.00
Periodic Maintenance of Kihamba-Kyanika Road, 2.5km		Other Transfers from Central Government	263101 LG Conditional grants	14,250.00
LCII: Kihuukya				
Periodic Maintenance of Buswekera-Kayanja Road, 5.5km		Other Transfers from Central Government	263101 LG Conditional grants	31,350.00
Periodic Maintenance of Hoima-Kihukya Road, 8.3km		Other Transfers from Central Government	263101 LG Conditional grants	47,310.00
<i>Lower Local Services</i>				
Sector: Education				27,741.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,741.03</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,741.03
LCII: Kasingo				
Mpaija P/s	Mpaija Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,933.53

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buswekera P/S	Buswekera	Conditional Grant to Primary Education	263101 LG Conditional grants	3,283.04
KASASA P/S	Kasaasa cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,462.84
LCII: Kiduuma				
Nyarugabu P/s	Nyarugabu Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	5,161.77
Kiduma BCS P/S	Kiduma Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,128.39
Kiduuma COU P/s	Kiduuma Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,163.19
LCII: Kihukya				
Kitemba P/s	Kitemba Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	4,048.51
LCII: Kihuukya				
Kiriisa P/S	Kiriisa Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,559.77
<i>Lower Local Services</i>				
Sector: Health				9,001.74
LG Function: Primary Healthcare				9,001.74
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				8,000.00
LCII: Kasingo				
Rehabilitation of the toilets and burglary proofing of the Municipal Health office and the Data centre of the Health Sub District		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,001.74
LCII: Kasingo				
Bacayaya HC II		Conditional Grant to PHC - development	263204 Transfers to other govt. units	500.77
LCII: Kihukya				
Kihuukya HCII		Conditional Grant to PHC - development	263204 Transfers to other govt. units	500.97
<i>Lower Local Services</i>				
Sector: Social Development				15,434.40
LG Function: Community Mobilisation and Empowerment				15,434.40
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,434.40
LCII: Kibingo				
Busiisi Division		LGMSD (Former LGDP)	263101 LG Conditional grants	15,434.40
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KAHOORA		LCIV: HOIMA MUNICIPAL COUNCIL		8,971,983.51
Sector: Works and Transport				8,087,740.32
LG Function: District, Urban and Community Access Roads				7,968,185.52
Capital Purchases				
Output: Other Capital				17,013.00
LCII: Central				
Stone pitching of open water channel along Bujumbura road		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	6,000.00
Purchase of road gang tools and implements		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	9,000.00
LCII: Southern				
Supply and installation of culverts along Byabacwezi/Perse Roads		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,013.00
Output: Bridge Construction				20,000.00
LCII: Western				
Construction of Yerudani multiple culvert drainage structure		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	20,000.00
Capital Purchases				
Lower Local Services				
Output: Urban roads upgraded to Bitumen standard (LLS)				7,874,715.62
LCII: Central				
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	1,344,072.29
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	433,040.69
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	1,320,940.60
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	467,511.69
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	1,490,669.86

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Upgrading to bitumen standard of Wright road, 0.364km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	834,884.49
Upgrading to bitumen standard of Kwebiiha road, 0.288km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	660,567.95
Upgrading to bitumen standard of Kabalega road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	467,500.80
LCII: Nothern				
Upgrading to bitumen standard of Government road, 0.373km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	855,527.24
Output: Urban unpaved roads Maintenance (LLS)				56,456.90
LCII: Central				
Manual Routine Road Maintenance of Wambabya-Kyabalyanga Road, 8.1km		Other Transfers from Central Government	263101 LG Conditional grants	7,192.80
Mechanized Routine Maintenance of Kwebiiha Road, 0.3km		Other Transfers from Central Government	263101 LG Conditional grants	900.00
Manual Routine Road Maintenance of Twaha, 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	710.40
Mechanized Routine Maintenance of Tayali Road, 1.8km		Other Transfers from Central Government	263101 LG Conditional grants	3,000.00
Mechanized Routine Maintenance of Kyalisiima Road, 0.3km		Other Transfers from Central Government	263101 LG Conditional grants	600.00
LCII: Nothern				
Manual Routine Road Maintenance of Round about-Wambabya Road, 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	1,332.50
Mechanized Routine Maintenance of Coronation Road,		Other Transfers from Central Government	263101 LG Conditional grants	600.00
Mechanized Routine Maintenance of Olimi Road, 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	2,400.00
Mechanized Routine Maintenance of Lagoon Road, 0.2km		Other Transfers from Central Government	263101 LG Conditional grants	600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanized Routine Maintenance of Round about-Wambabya Road, 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	4,200.00
Mechanized Routine Maintenance of Makidadi Road, 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	2,400.00
LCII: Southern				
Periodic Maintenance of Busiisi-Kasasa-Ruyanja Road, 2.7km		Other Transfers from Central Government	263101 LG Conditional grants	15,390.00
Mechanized Routine Maintenance of Hospital Road, 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	2,400.00
LCII: Western				
Manual Routine Road Maintenance of Kiryatete-Winyi Road, 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	1,065.60
Manual Routine Road Maintenance of Bujwahya-Rwenkondwa Road, 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	1,065.60
Mechanized Routine Maintenance of Bujwahya-Rwenkondwa, 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	3,600.00
Mechanized Routine Maintenance of Kiryatete-Winyi Road, 1.2km		Other Transfers from Central Government	263101 LG Conditional grants	3,600.00
Mechanized Routine Maintenance of Karuziika Road, 0.8km		Other Transfers from Central Government	263101 LG Conditional grants	2,400.00
Mechanized Routine Maintenance of Bujwahya-Duhaga Road, 1km		Other Transfers from Central Government	263101 LG Conditional grants	3,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				119,554.80
<i>Capital Purchases</i>				
Output: Other Capital				79,060.05
LCII: Central				
Construction of Engineering/Works department in the Municipal Parking yard		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	26,873.84

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Architectural designs for the Municipal Administration block in Hoima Municipal Council		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	41,652.66
construction of water born toilet		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	10,533.55
Output: Construction of public Buildings				40,494.75
LCII: Central				
Fencing of the Municipal Administration Offices		Locally Raised Revenues	312104 Other Structures	40,494.75
<i>Capital Purchases</i>				
Sector: Education				591,789.96
LG Function: Pre-Primary and Primary Education				26,764.96
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,764.96
LCII: Central				
Hoima Mixed P/S	Kijungu Upper	Conditional Grant to Primary Education	263101 LG Conditional grants	7,097.23
Hoima Public	Park Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,562.61
LCII: Western				
Duhaga girls p/s	Rusembe 1	Conditional Grant to Primary Education	263101 LG Conditional grants	3,363.19
Busiisi P/s	Busiisi Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,581.24
Duhaga Boys P/S	Rusembe 1	Conditional Grant to Primary Education	263101 LG Conditional grants	11,160.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				565,025.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				565,025.00
LCII: Central				
Kitara S.S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	195,183.89
LCII: Nothern				
Rena S.S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	73,263.04
LCII: Western				
Strive S.S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	109,986.15
Primier Sec.Shool		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	108,829.78
Kalegete Memorial SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	77,762.14
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				27,542.12
<i>LG Function: Primary Healthcare</i>				<i>27,542.12</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,621.60
LCII: Nothern				
One motorcycle procured for health dept		Locally Raised Revenues	231004 Transport equipment	5,621.60
Output: Other Capital				13,404.00
LCII: Southern				
Purchase of land for construction of modern abattoir		Locally Raised Revenues	311101 Land	13,404.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,516.51
LCII: Central				
DHOs Clinic HC II		Conditional Grant to PHC - development	263204 Transfers to other govt. units	500.97
LCII: Nothern				
Community Health Department/Health subdistrict		Conditional Grant to PHC - development	263204 Transfers to other govt. units	8,015.54
<i>Lower Local Services</i>				
Sector: Water and Environment				15,500.00
<i>LG Function: Natural Resources Management</i>				<i>15,500.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				15,500.00
LCII: Southern				
-Purchase of Briquette machine for the Kibati Solid waste compost plant		Locally Raised Revenues	231005 Machinery and equipment	15,500.00
-Purchase of Oxygen meter and Digital Temperature Thermometer for the Kibati solid waste compost plant				
<i>Capital Purchases</i>				
Sector: Social Development				16,234.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>16,234.40</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: Nothern				
Filling cabinet procured		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				15,434.40
LCII: Nothern				
Kahoora division		LGMSD (Former LGDP)	263101 LG Conditional grants	15,434.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				66,316.44
LG Function: District and Urban Administration				62,866.44
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,500.00
LCII: Central				
Ipad for the town clerk procured		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,500.00
Output: Furniture and Fixtures (Non Service Delivery)				61,366.44
LCII: Central				
Furniture for the procurement officer procures (2 office desks, 2 chairs, 5 waiting chairs, cabinets)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	61,366.44
Furniture for the environment, community, finance, and engineering procured.				
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,450.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,450.00
LCII: Central				
Projector creen for planning procured		LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.00
Digital camera		LGMSD (Former LGDP)	231005 Machinery and equipment	450.00
<i>Capital Purchases</i>				
Sector: Accountability				166,860.28
LG Function: Financial Management and Accountability(LG)				166,860.28
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				166,860.28
LCII: Central				
Loan payment toards the construction of the office block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	166,860.28
<i>Capital Purchases</i>				
LCIII: Mparo		LCIV: HOIMA MUNICIPAL COUNCIL		815,363.11

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				204,675.22
LG Function: District, Urban and Community Access Roads				204,675.22
<i>Capital Purchases</i>				
Output: Other Capital				7,272.02
LCII: Bwikya				
Supply and installation of culverts along Kanenankumba-Kihemba road		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	3,061.96
Supply and installation of culverts along Mparo-Buhanika Road		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,140.04
LCII: Nyakambugu				
Supply and installation of culverts along Kyedikyo-Bwanya Road		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,070.02
Output: Bridge Construction				62,000.00
LCII: Bwikya				
Construction of Bulera multiple culvert drainage structure		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	30,000.00
LCII: Nyakambugu				
Construction of Mparo-Kyarwabuyamba multiple culvert drainage structure		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				135,403.20
LCII: Bwikya				
Mechanized Routine Maintenance of Gregory-Kanenankumba Road, 3km		Other Transfers from Central Government	263101 LG Conditional grants	9,000.00
Manual Routine Road Maintenance of Kanenankumba-Kihemba Road, 4.7km		Other Transfers from Central Government	263101 LG Conditional grants	4,173.60
Manual Routine Road Maintenance of Mparo-Kyedikyo road, 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	1,332.00
Periodic Maintenance of Yana Road, 2km		Other Transfers from Central Government	263101 LG Conditional grants	11,400.00
Periodic Maintenance of Bulera-Kitaagi, 2.7km		Other Transfers from Central Government	263101 LG Conditional grants	15,390.00
Periodic Maintenance of Kato Judge-Mparo Road, 1.74km		Other Transfers from Central Government	263101 LG Conditional grants	9,918.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Kihemba-Kidaiko Road, 1.5km LCII: Kicwamba		Other Transfers from Central Government	263101 LG Conditional grants	1,332.00
Manual Routine Road Maintenance of Kicwamba-Buteber Road, 3km		Other Transfers from Central Government	263101 LG Conditional grants	2,664.00
Periodic Maintenance of Butebere-Kitinti Road, 4km		Other Transfers from Central Government	263101 LG Conditional grants	22,800.00
Periodic Maintenance of Bucunga-Butebere Road, 1.5km		Other Transfers from Central Government	263101 LG Conditional grants	8,550.00
Periodic Maintenance of Kicwamba-Collin Road, 3km LCII: Kyentale		Other Transfers from Central Government	263101 LG Conditional grants	17,100.00
Manual Routine Road Maintenance of Kyentale-Kikwatamigo Road, 9.4km LCII: Nyakambugu		Other Transfers from Central Government	263101 LG Conditional grants	8,347.20
Periodic Maintenance of Nyakambugu-Mbogwe Road, 2.5km		Other Transfers from Central Government	263101 LG Conditional grants	14,250.00
Manual Routine Road Maintenance of Mparo-Buhanika Road, km		Other Transfers from Central Government	263101 LG Conditional grants	3,552.00
Manual Routine Road Maintenance of Kyedikyo-Bwanya Road, 3.6km		Other Transfers from Central Government	263101 LG Conditional grants	3,196.80
Manual Routine Road Maintenance of Mparo-Kasomora, 3.7km		Other Transfers from Central Government	263101 LG Conditional grants	2,397.60
<i>Lower Local Services</i>				
Sector: Education				578,381.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,475.23</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Bwikya				40,000.00
Construct of classroom block at Drucilla P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bwikya				39,475.23

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Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwikya Moslem P/S	Bwikya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,333.53
Bwikya Quran P/S	Bwikya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,063.19
LCII: Kicwamba				
Drucilla P/S	Kitwatamigo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,163.19
LCII: Kyentale				
Kyentale P/S	Kyentale	Conditional Grant to Primary Education	263101 LG Conditional grants	2,633.28
Kigarama P/S	Kigarama Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,863.90
Bulera Demo P/s	Bulera Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,794.25
Kabaale P/s	Kabaale Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,163.19
LCII: Nyakambugu				
Mparo P/s	Mparo Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	5,129.29
Kyakapeya P/S	Kyakapeya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	6,155.77
Buhanika P/s	Buhanika Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	4,885.28
Butebere P/S	Butebere Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,290.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				498,906.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				498,906.46
LCII: Bwikya				
Bwikya Muslim S.S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	260,427.78
Morning Star Christian S.S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	86,201.67
LCII: Nyakambugu				
Buhanika Seed S.S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	152,277.01
<i>Lower Local Services</i>				
Sector: Health				16,871.80
LG Function: Primary Healthcare				16,871.80
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				14,868.91
LCII: Kicwamba				
encing of Kyakapeeya Health centre in Mparo division		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	9,617.91
LCII: Nyakambugu				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of bathrooms and the solar system at Buhanika HCIII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,251.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,002.89
LCII: Nyakambugu				
Buhanika HC III		Conditional Grant to PHC - development	263204 Transfers to other govt. units	2,002.89
<i>Lower Local Services</i>				
Sector: Social Development				15,434.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,434.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,434.40
LCII: Bwikya				
Mparo Division		LGMSD (Former LGDP)	263101 LG Conditional grants	15,434.40
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		39,484.39
Sector: Education				38,752.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,752.52</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				38,752.52
LCII: Not Specified				
Construction of a five stanced lined latrine with a urinal at Bujwahya P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,376.26
Construction of a five stanced lined latrine with a urinal at Kiduuma P/s		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,376.26
<i>Capital Purchases</i>				
Sector: Health				500.97
<i>LG Function: Primary Healthcare</i>				<i>500.97</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				500.97
LCII: Not Specified				
Kyakapeeya HCII		Conditional Grant to PHC Salaries	263204 Transfers to other govt. units	500.97
<i>Lower Local Services</i>				
Sector: Public Sector Management				230.90
<i>LG Function: Local Government Planning Services</i>				<i>230.90</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				230.90
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spiral binding machine for planning unit procured <i>Capital Purchases</i>		LGMSD (Former LGDP)	231005 Machinery and equipment	230.90