

Vote: 509 Hoima District

Structure of Workplan

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 509 Hoima District

Foreword

Delivery of services to the community of Hoima District is the prime responsibility of Hoima District Local Government. The Constitution of Uganda provides for decentralized local governance and that power belongs to the people. This also means that each one of us in the district has a responsibility to plan, mobilize and participate in the development process of the district to improve the socio-economic well-being of our people especially the rural poor.

The District Council is very pleased to release this Annual Work plans and Budget for FY 2015/16. I urge the stakeholders and more especially the Heads of Departments to implement the outputs/activities planned and budgeted for.

We acknowledge the technical assistance offered by the Ministry of Finance, Planning and Economic Development through the Output Budgeting Tool and training workshops.

To all our partners and stakeholders including the District Council, all local councils at various levels, the district Heads of Departments, the CSOs, the Private Sector particularly those supporting us through their, Corporate Social Responsibility, the Faith Based Organizations, the line ministries and the Hoima community we highly urge you to use this Annual Work plans as a guide for the delivery of services to the people of Hoima district and we hope you will find it very useful.

I wish to thank all departments and individuals who contributed to putting the Hoima District Local Government Annual Work plans and Budget for FY 2015/2016 together. In particular, I thank the Planning Unit as the Secretariat of the Budget Desk.

I sincerely hope that the Annual Work plans will be implemented to bring about development in the development of the district.

I once again call upon all the people in Hoima district to embrace the strategies and key outputs stated in the DDPII and annual work plans and apply them in the development and implementation of the district programmes and projects. While respective district departments have aligned their plans and strategies with the DDP II, I urge the private sector, civil society and other players in the district to work together with the District and to align their development efforts towards achieving the DDPII objectives and the district's vision.

I wish to pledge that the district management will devote resources towards maintenance of the investments that have been planned for in this annual work plan. I wish to express my appreciation to all those who worked tirelessly to produce this Annual Work Plan for FY 2015/2016

FOR GOD AND MY COUNTRY

George Tinkamanyire Bagonza
District Chairperson

Vote: 509 Hoima District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,343,316	1,042,016	1,835,221
2a. Discretionary Government Transfers	3,333,539	1,226,124	3,126,401
2b. Conditional Government Transfers	17,531,940	7,884,206	20,506,230
2c. Other Government Transfers	2,892,286	856,531	1,436,166
3. Local Development Grant		363,389	0
4. Donor Funding	720,671	353,132	846,119
Total Revenues	25,821,752	11,725,398	27,750,137

Revenue Performance in 2015/16

Revenue Performance

Locally Raised Revenues are expected to fall below Projections arising from the government abolition of CESS on produce and fishing license. Local revenue collections for the period July - September 2015 were Shs 283 million, 21% thus 4% below target, despite the high performance of the Local Service Taxes and business licenses. This compares well with the same period of last year which was at 12%.e major Source of the underperformance was Property Related Duties / Levies.

50% of the annual budget estimates for both the Discretionary and Conditional Government Transfers from Government were received as planned, however, there was over performance of the other Government transfers (68% of the planned annual budget estimates) due to census 2014 funds that were sent to the district

Donor funds to the district were only Ushs 44.3million, this constitutes about 18% of the total budgeted donor funding for the financial year 2014/15.

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

Administration 54%, Finance 30%, Statutory Bodies 41%, Production and Marketing 38%, Health 45%, Education 50%, Roads and Engineering 48%, Water 41%, Natural Resources 30%, Community Based Services 31%, Planning Unit 95%, Internal Audit 33%

Planned Revenues for 2016/17

The total resource inflows in FY 2016/17 are projected to amount to Shs. 27.7bn; these are comprised of Shs 1.327bn from locally raised revenues, Shs 24.9bn of CG transfers and Shs 746 million from donor support. Therefore, overall revenues will grow by a meager 7.5% from the FY 2015/16 estimates. Local revenues will account for about 6.6% of the total budget

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,215,263	1,175,373	3,411,527
2 Finance	516,127	330,706	895,229
3 Statutory Bodies	3,775,101	1,006,069	935,368
4 Production and Marketing	460,422	114,604	757,920
5 Health	4,031,097	2,239,495	4,928,836
6 Education	11,318,718	4,958,029	13,006,349
7a Roads and Engineering	1,935,393	478,359	1,416,889
7b Water	501,250	43,547	966,375

Vote: 509 Hoima District

Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
8 Natural Resources	108,362	26,178	283,571
9 Community Based Services	680,101	109,165	710,875
10 Planning	220,017	41,815	333,522
11 Internal Audit	59,902	19,204	120,756
Grand Total	25,821,752	10,542,544	27,767,218
Wage Rec't:	12,240,563	6,522,342	14,714,606
Non Wage Rec't:	10,027,131	3,438,518	9,169,926
Domestic Dev't	2,833,386	464,969	3,036,567
Donor Dev't	720,671	116,715	846,119

Expenditure Performance in 2015/16

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

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

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

Planned Expenditures for 2016/17

In line with the DDP, Hoima DLG priorities for the FY 2016/17 will focus on the expansion of production of goods and services to enhance social well being. Significant changes to resource allocations is mainly under Administration where there has been a 53% increase due to provisions for pensions and gratuity; Statutory Bodies where there has been a 75% reduction due to the removal of the pensions provisions and a 15% increase in Education due to salary enhancement.

Challenges in Implementation

The District is facing a number of constraints and challenges in implementing future plans, projects and programmes, the major ones are outlined below:

1. High turnover of technical staff in pursuit of opportunities elsewhere leading to inadequate capacity especially among lower local councils;
2. Insufficient funding for maintenance and construction of basic physical infrastructure; and poor maintenance culture leading to poor servicing of investments;
3. Lack of means of transport and other equipments and logistical support in almost all departments;
4. Limited availability of trained health personnel especially doctors for recruitment, coupled with inadequate staff accommodation and equipment for surgeries, hence minimum staffing levels are yet to be attained;
5. Hard to reach and stay areas like in Buhuka, Kibiro and Tonya along the Lake Albert shoreline make it difficult to attract and retain staff;
6. Cheap technologies for provision of water are running out leaving the district with the option of only expensive technologies like deep boreholes and powered water schemes; and

Vote: 509 Hoima District

Executive Summary

7. Dwindling resource envelope in relation to the emerging needs of the district

Vote: 509 Hoima District

A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,343,316	1,410,193	1,835,221
Local Hotel Tax	4,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	18,660	2,492
Quarry Charges		0	2,000
Property related Duties/Fees	301,494	208,099	166,494
Park Fees	8,880	6,440	8,880
Other licences - UWA	18,720	1,000	
Other Fees and Charges -Tender	40,000	8,060	
Occupational Permits	1,310	330	3,310
Registration of Businesses	6,000	1,150	6,000
Local Service Tax	138,960	122,980	188,960
Other licences		0	18,720
Local Government Hotel Tax		0	4,000
Liquor licences	7,563	1,264	7,563
Land Fees	133,990	621,149	283,990
Inspection Fees		0	3,000
Educational/Instruction related levies		0	2,000
Business licences	28,123	81,267	141,820
Animal & Crop Husbandry related levies	200,935	64,543	160,935
Market/Gate Charges	348,395	233,457	578,395
Royalties		0	5,000
Sale of Land	50,000	0	
Sale of non-produced government Properties/assets	10,000	3,260	10,000
Other Fees and Charges	43,946	38,535	85,662
Rent & Rates from private entities		0	156,000
2a. Discretionary Government Transfers	3,333,539	2,621,529	3,126,401
District Discretionary Development Equalization Grant	794,522	794,522	456,904
Urban Unconditional Grant (Non-Wage)	52,650	38,055	42,785
Urban Discretionary Development Equalization Grant	0	0	18,469
District Unconditional Grant (Non-Wage)	857,562	625,238	1,044,597
District Unconditional Grant (Wage)	1,521,317	1,071,613	1,435,905
Urban Unconditional Grant (Wage)	107,487	92,101	127,740
2b. Conditional Government Transfers	17,531,940	12,335,401	20,506,230
Support Services Conditional Grant (Non-Wage)	3,322,570	1,032,450	18,000
Transitional Development Grant	22,000	16,500	456,348
Sector Conditional Grant (Non-Wage)	2,866,184	1,876,788	3,815,554
Pension for Local Governments		0	1,201,273
Gratuity for Local Governments		0	351,838
General Public Service Pension Arrears (Budgeting)		0	281,082
Development Grant	709,428	782,461	1,231,175
Sector Conditional Grant (Wage)	10,611,758	8,627,202	13,150,961
2c. Other Government Transfers	2,892,286	1,286,804	1,436,166
DICOSS Project	25,050	0	
DICOSS		0	25,050
IFMS Running Costs	47,000	0	
Youth Livelihood Grant	381,471	0	381,471
Roads maintenance- Uganda Road Fund - District	1,581,572	636,867	
PLE Supervision	10,000	12,766	11,552
National Medical Stores (NMS)	633,600	467,367	870,000

Vote: 509 Hoima District

A. Revenue Performance and Plans

MOH	148,093	122,403	
Ministry of Health (MOH)		0	148,093
CAIIP III	65,500	47,400	
4. Donor Funding	720,671	549,132	846,119
WHO		291,369	
GLOBAL Fund	200,000	175,651	200,000
IDI		17,147	
Sight Savers International (SSI)	42,241	29,135	
Unspent balances - donor		0	30,689
UNICEF	478,430	35,830	615,430
Total Revenues	25,821,752	18,203,058	27,750,137

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Out of the Budgeted Ushs 1,34b, a total of Ushs 1.196b was realized manifesting into a 89% performance. However, 171% of the planned collections for the quarter were realized. This was mainly due to the receipts from UNRA compensations and lease rent from Tullow Oil Co. The delay in award of revenue sources contracts for markets affected the performance of market charges yet these are major contributors to the DLG revenues.

(ii) Central Government Transfers

The Central Government transfers realization was 37%, 45% and 30% for Discretionary Funds, Conditional Grants and Other CG Transfers respectively for the first half of the FY; the deviations in receipt of other government transfers were especially for Uganda Road Fund (funds for Kigoroba TC planned for upgrading the urban roads to bitumen standards which are yet to be released) and DICOSS which released no funds in Quarter 1.

(iii) Donor Funding

The performance of 49% realization of donor funds was almost as planned; the major deviations from the approved estimates were Global Fund, and UNICEF who did not remit any funds to the district.

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

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The total locally raised revenues in the Financial Year 2016/17 are projected to contribute about 6.6% of the total budget these are comprised of taxes, fees and levies, the increase of Ushs 492 million in projected revenue from the FY 2015/16 is because of the Tullow Oil Co annual rent and improvement in land fees collection and generally improved revenue administration efficiency at LLGs for all revenues planned. However, there a number of economic , policy and non-economic challenges impact o

(ii) Central Government Transfers

CG transfers have remained an important source of financing the budget, most of these have been maintained at the current fiscal years' approved budget rates, with the exception of UCG non wage that is decreased. However, there was an overall increment of 6% on the Conditional Grants projections. The Grant reforms are a welcome policy shift that will increase the local governments discretionary powers.

(iii) Donor Funding

Donor funds are channeled through different aid modalities including but not limited to Budget support, Project support and off-budget. The Development Partners commitment for FY 2016/17 is Shs 846 million and is projected to be disbursed as Budget support to meet ECD and immunization activities. The increase is due to the UNICEF and UNHCR support.

Vote: 509 Hoima District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,936,327	974,894	2,853,821
District Unconditional Grant (Non-Wage)	132,789	66,395	136,277
District Unconditional Grant (Wage)	1,307,160	653,514	339,576
General Public Service Pension Arrears (Budgeting)		0	281,082
Gratuity for Local Governments		0	351,838
Locally Raised Revenues	110,878	21,300	161,426
Multi-Sectoral Transfers to LLGs	311,473	196,200	382,349
Pension for Local Governments		0	1,201,273
Support Services Conditional Grant (Non-Wage)	21,376	11,160	
Urban Unconditional Grant (Non-Wage)	52,650	26,325	
<i>Development Revenues</i>	278,936	63,543	557,706
District Discretionary Development Equalization Grant	78,041	33,014	17,614
Locally Raised Revenues	140,000	0	68,852
Multi-Sectoral Transfers to LLGs	60,895	30,529	41,240
Transitional Development Grant		0	430,000
Total Revenues	2,215,263	1,038,436	3,411,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,936,327	1,509,311	2,853,821
Wage	1,414,648	1,080,662	383,260
Non Wage	521,680	428,649	2,470,561
<i>Development Expenditure</i>	278,936	226,738	557,706
Domestic Development	278,936	226,738	557,706
Donor Development	0	0	0
Total Expenditure	2,215,263	1,736,049	3,411,527

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's budget is set to increase by 53%, this increment is due to pensions budget which was budgeted under Statutory Bodies in the FY 2015/16. Out of the projected estimates, the allocation are as follows: 12% is salaries, 47% is for pensions, 18% is for non wage recurrent costs and a paltry 6% for development. Transfers to Lower Local Government shall total to 18% of the proposed budget for FY 2016/17. However, there has been significant reductions in the non wage subvention.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 509 Hoima District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	8	6	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of computers, printers and sets of office furniture purchased		0	8
No. of existing administrative buildings rehabilitated		0	1
Function Cost (US\$ '000)	2,215,263	1,736,049	3,411,527
Cost of Workplan (US\$ '000):	2,215,263	1,736,049	3,411,527

Planned Outputs for 2016/17

Technical guidance and support supervision provided to Council, Departments and LLGs; skills capacity building conducted; joint inspection carried out; office equipments and computers maintained; payroll management monitored; payroll validation undertaken, performance agreements entered into, records managed; procurement and disposal of assets coordinated and Wing B of the district HQs constructed.

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

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

1. Low and untimely flow of funds

As the department depends on locally raised funds the flow is not timely in consonance with the planned schedules leading to a backlog in implementation of the interventions planned.

2. Lack of transport for coordination

The department has 1 reliable vehicle as means of transport for all the staff in the department to enable it effectively fulfill its mandate of support supervision, monitoring and mentoring the lower local governments, and government programmes

3. Low staffing levels

This cuts across all the departments in the district, recruitment has continued to be hindered by the low wage bill. The low staff levels constrains provision of satisfactory service delivery to our stakeholders

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,253	292,588	878,532
District Unconditional Grant (Non-Wage)	103,161	51,581	126,031
District Unconditional Grant (Wage)		0	132,681
Locally Raised Revenues	99,083	13,500	99,083
Multi-Sectoral Transfers to LLGs	250,139	224,072	520,737
Other Transfers from Central Government	47,000	0	

Vote: 509 Hoima District

Workplan 2: Finance

Support Services Conditional Grant (Non-Wage)	6,870	3,436	
Development Revenues	9,874	6,974	16,698
Multi-Sectoral Transfers to LLGs	9,874	6,974	16,698
Total Revenues	516,127	299,562	895,229
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	506,253	371,833	878,532
Wage		0	160,155
Non Wage	506,253	371,833	718,377
Development Expenditure	9,874	6,974	16,698
Domestic Development	9,874	6,974	16,698
Donor Development	0	0	0
Total Expenditure	516,127	378,807	895,229

Department Revenue and Expenditure Allocations Plans for 2016/17

The major expenditure head is the LG Financial Management Services which had been allocated Shs. 230 million. This is followed by Planning and Budgeting Services. There are no major resource allocations within the sector. The 73% increase in the 2016/17 budgetary allocation is because of the multi-sectoral transfers to LLGs and Wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2015	31/03/2016	31/07/2016
Value of LG service tax collection	138960	48000	138960
Value of Hotel Tax Collected	4000	1000	4000
Value of Other Local Revenue Collections	429500	48000	429500
Date of Approval of the Annual Workplan to the Council	30/06/2015	31/03/2016	28/2/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015	23/03/2016	31/3/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/03/2016	31/08/2016
Function Cost (US\$ '000)	516,127	378,807	895,229
Cost of Workplan (US\$ '000):	516,127	378,807	895,229

Planned Outputs for 2016/17

Finance Department will ensure improved effectiveness through prudent allocation of resources, revenue collection monitoring, enhanced accountability, safe custody and effective management of Public resources and assets and management and reporting of accounts of the HDLG, consolidate and produce Accounts for the FY 2015/216, review and reconcile all bank accounts and provide IFMS user support.

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

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

1. Inadequate and unreliable means of transport

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

Vote: 509 Hoima District

Workplan 2: Finance

2. Low staffing values

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

3. Policy shift

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,769,893	973,762	764,313
District Unconditional Grant (Non-Wage)	40,017	20,009	256,468
District Unconditional Grant (Wage)	214,157	56,304	223,728
Locally Raised Revenues	134,534	74,572	134,534
Multi-Sectoral Transfers to LLGs	107,889	60,464	149,582
Support Services Conditional Grant (Non-Wage)	3,273,296	762,413	
<i>Development Revenues</i>	5,208	912	171,055
District Discretionary Development Equalization Grant	5,208	912	
Locally Raised Revenues		0	167,855
Multi-Sectoral Transfers to LLGs		0	3,200
Total Revenues	3,775,101	974,674	935,368
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,769,893	1,330,124	764,313
Wage	214,157	87,612	231,990
Non Wage	3,555,736	1,242,512	532,323
<i>Development Expenditure</i>	5,208	0	171,055
Domestic Development	5,208	0	171,055
Donor Development	0	0	0
Total Expenditure	3,775,101	1,330,124	935,368

Department Revenue and Expenditure Allocations Plans for 2016/17

The Statutory Bodies Department has projected to receive and spend Ug. Shs.927m for the FY 2016/17, as compared to Ushs3.775bn= for FY2015/16 This implies a 75% decrease due to the exclusion of pension estimates from the Work Plan. Unconditional Grants will contribute 61 % of the total departmental budget to cater mainly for LLGs Ex-gratia and Councillors' monthly allowances. The other sources are locally raised revenue - about 39%,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	800	514	720
No. of Land board meetings	10	8	9
No. of Auditor Generals queries reviewed per LG	60	74	65
No. of LG PAC reports discussed by Council	5	0	10
Function Cost (US\$ '000)	3,775,101	1,330,124	935,367
Cost of Workplan (US\$ '000):	3,775,101	1,330,124	935,367

Planned Outputs for 2016/17

Statutory Bodies Department will continue with its several mandates under the following key planned outputs and physical performance for the FY 2016/17:

6 District Council and 25 Committee meetings organized; 6 Business Committee meetings organized; 8 Political monitoring visits conducted; 205 Contracts awarded at district level and lower level local governments; 95 staff confirmed by the DSC; 120 staff promoted by the DSC

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

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

1. Dwindling Central Government Releases

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

2. Capacity gaps

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

3. Logistic problems

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	393,883	135,769	654,577
District Unconditional Grant (Non-Wage)	11,657	5,829	5,657
District Unconditional Grant (Wage)		0	108,945
Locally Raised Revenues	12,396	0	28,053
Multi-Sectoral Transfers to LLGs	19,309	8,537	36,820
Other Transfers from Central Government	25,050	0	25,050
Sector Conditional Grant (Non-Wage)	177,050	64,181	96,707

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Sector Conditional Grant (Wage)	148,421	57,223	353,345
<i>Development Revenues</i>	<i>66,539</i>	<i>53,079</i>	<i>103,343</i>
Development Grant	0	48,689	96,343
District Discretionary Development Equalization Grant	24,040	0	
Locally Raised Revenues	2,404	380	
Multi-Sectoral Transfers to LLGs	40,095	4,010	7,000
Total Revenues	460,422	188,848	757,920

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>393,883</i>	<i>188,526</i>	<i>654,577</i>
Wage	148,421	81,421	462,290
Non Wage	245,462	107,104	192,287
<i>Development Expenditure</i>	<i>66,539</i>	<i>101,356</i>	<i>103,343</i>
Domestic Development	66,539	101,356	103,343
Donor Development	0	0	0
Total Expenditure	460,422	289,882	757,920

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has projected to receive and spend Ushs 758m an increase of about 65% from the previous year 2015/16 due to the increase in the wage bill following the recruitment of Sub county Extension workers under the single spine extension system. The development expenditure will be for Biogas plant at a piggery slaughter slab, plant health clinics, fish ponds and bee hives.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Extension Services

<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>384,449</i>
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Function: 0182 District Production Services

No. of livestock vaccinated	7000	6255	10000
No of livestock by types using dips constructed	6000	7583	10000
No. of livestock by type undertaken in the slaughter slabs	12000	14720	15000
No. of fish ponds constructed and maintained	1	10	0
No. of fish ponds stocked	1	20	10
Quantity of fish harvested	130	103	96
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	4	6	4
No. of tsetse traps deployed and maintained	50	75	50
No of slaughter slabs constructed	1	1	
<i>Function Cost (US\$ '000)</i>	<i>433,122</i>	<i>245,932</i>	<i>316,109</i>

Function: 0183 District Commercial Services

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of businesses assisted in business registration process	4	4	4
No. of enterprises linked to UNBS for product quality and standards	1	1	1
No. of producers or producer groups linked to market internationally through UEPB	2	2	2
No. of market information reports disseminated	4	4	4
No of cooperative groups supervised	12	11	12
No. of cooperative groups mobilised for registration	2	3	2
No. of cooperatives assisted in registration	2	8	3
No. of tourism promotion activities mainstreamed in district development plans	4	3	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	2	2
No. and name of new tourism sites identified	2	2	2
No. of opportunities identified for industrial development	2	2	2
No. of producer groups identified for collective value addition support	2	3	2
No. of value addition facilities in the district	5	5	5
A report on the nature of value addition support existing and needed	Yes	yes	YES
No. of Tourism Action Plans and regulations developed	1	1	1
No of awareness radio shows participated in	4	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	3	2
No of businesses inspected for compliance to the law	4	4	4
No of businesses issued with trade licenses	4	4837	4
No of awareness radio shows participated in	4	3	2
Function Cost (US\$ '000)	27,300	43,950	57,362
Cost of Workplan (US\$ '000):	460,422	289,882	757,920

Planned Outputs for 2016/17

Specialized and non specialized trainings, development projects and inputs will be provided to the farmers. The development expenditure will include Biogas plant to be constructed on a piggery slaughter slab, plant health clinics operations, fish ponds and Bees Hives. Inputs will be provided to selected categories of farmers in all the sub counties under NAADS/OWC. Support to Farmer institutions, business ventures including Value chain development will be done to support farmers.

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

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

1. Poor marketing systems for farmers' produce

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

2. Low staffing levels

Vote: 509 Hoima District

Workplan 4: Production and Marketing

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

3. Rampant pests & diseases in crops and livestock

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,343,967	2,038,866	4,355,160
District Unconditional Grant (Wage)		0	62,077
Locally Raised Revenues	14,365	0	4,365
Multi-Sectoral Transfers to LLGs	41,256	16,003	67,877
Other Transfers from Central Government	633,600	284,097	870,000
Sector Conditional Grant (Non-Wage)	306,792	153,396	329,334
Sector Conditional Grant (Wage)	2,347,955	1,585,370	3,021,507
<i>Development Revenues</i>	687,130	454,938	573,676
Development Grant	32,673	14,943	0
District Discretionary Development Equalization Grant	70,400	49,794	40,547
Donor Funding	358,430	263,798	358,430
Locally Raised Revenues	33,040	0	
Multi-Sectoral Transfers to LLGs	44,494	4,000	26,606
Other Transfers from Central Government	148,093	122,403	148,093
Total Revenues	4,031,097	2,493,804	4,928,836
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,343,967	3,055,857	4,355,160
Wage	2,347,955	2,364,312	3,094,145
Non Wage	996,013	691,545	1,261,015
<i>Development Expenditure</i>	687,130	418,132	573,676
Domestic Development	328,700	180,637	215,246
Donor Development	358,430	237,496	358,430
Total Expenditure	4,031,097	3,473,990	4,928,836

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get funding from Primary healthcare and donor. This will include funds for service delivery amounting to 4.9b an increase of 22%. Allocations to the Lower Level Health facilities has been done according to the workload and requirements of each health facility. They will mainly carryout both curative and preventive service. DDEG funds will be spent on rehabilitation of health facilities and staff quarters

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 509 Hoima District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	613600	129	870000
Value of health supplies and medicines delivered to health facilities by NMS	20000	12	870000
Number of health facilities reporting no stock out of the 6 tracer drugs.	43	129	36
Number of outpatients that visited the NGO Basic health facilities	58712	35844	8600
Number of inpatients that visited the NGO Basic health facilities	9000	7213	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900	1996	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540	7713	5200
Number of trained health workers in health centers	403	403	410
No of trained health related training sessions held.	12	2	6
Number of outpatients that visited the Govt. health facilities.	288000	321243	595000
Number of inpatients that visited the Govt. health facilities.	59528	30441	1250
No and proportion of deliveries conducted in the Govt. health facilities	12000	8931	17640
% age of approved posts filled with qualified health workers	65	68	68
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	90
No of children immunized with Pentavalent vaccine	21000	24524	24000
No of new standard pit latrines constructed in a village	1	0	0
No of villages which have been declared Open Defecation Free(ODF)	632	632	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	0	0
No of healthcentres rehabilitated	1	0	2
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	1	0	1
No of maternity wards constructed	1	0	0
Value of medical equipment procured	1	0	0
Function Cost (US\$ '000)	4,031,097	3,473,990	4,363,356
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	565,480
Cost of Workplan (US\$ '000):	4,031,097	3,473,990	4,928,836

Planned Outputs for 2016/17

Rehabilitation of staff quarters at Toonya health facilities, will be the only capital project implemented. Other routine PHC activities like immunization, health education and curative services will be conducted at the health facilities according to the facility level. However, no Development Budget was allocated to the District, this has led to no new projects being planned

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

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

Vote: 509 Hoima District

Workplan 5: Health

1. Inadequate means of transport

The department has only one vehicle which is not enough. We need three more vehicles for the three health sub districts. This will help in provision of medical supplies and support supervision

2. Hard to reach and stay areas

The staff resist posting and transfers to those hard to reach, even when they eventually report service delivery is poor because in some cases it requires boats to reach immunization sites

3. Inadequate staff accommodation

This leads to absenteeism, late coming and early departures, therefore to low and poor performance and service delivery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,499,532	4,863,721	12,204,081
District Unconditional Grant (Non-Wage)	63,815	31,908	0
District Unconditional Grant (Wage)		0	85,892
Locally Raised Revenues	24,676	10,000	24,676
Multi-Sectoral Transfers to LLGs	20,243	14,684	40,438
Other Transfers from Central Government	10,000	12,766	11,552
Sector Conditional Grant (Non-Wage)	2,265,415	723,664	2,265,415
Sector Conditional Grant (Wage)	8,115,383	4,070,700	9,776,109
<i>Development Revenues</i>	819,186	182,522	802,268
Development Grant	293,188	134,095	416,778
District Discretionary Development Equalization Grant	69,750	0	
Donor Funding	362,241	6,237	320,000
Multi-Sectoral Transfers to LLGs	94,007	42,190	65,490
Total Revenues	11,318,718	5,046,243	13,006,349
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,499,532	7,750,065	12,204,081
Wage	8,115,383	6,183,123	9,862,000
Non Wage	2,384,149	1,566,942	2,342,081
<i>Development Expenditure</i>	819,186	127,347	802,268
Domestic Development	456,945	121,110	482,268
Donor Development	362,241	6,237	320,000
Total Expenditure	11,318,718	7,877,413	13,006,349

Department Revenue and Expenditure Allocations Plans for 2016/17

Education department shall operate at a total of shs.13b which is a 15% increase compared to FY 2015/16, there has been an increment of 90% in the development, this will go along way in the provision of school facilities; there is a decline of 12% in donor projections due to the closure of SSI. The allocations are for the functions of: Primary Education.74.4%, Secondary Education -19.4%; Tertiary - 4.6%; Sports, Management and Inspection 1.3%; and Special Needs - 0.3%.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

Vote: 509 Hoima District

Workplan 6: Education

	Approved Budget and Planned outputs	Performance by End December	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	63543	63543	61000
No. of student drop-outs	7000	768	500
No. of Students passing in grade one	220	70	150
No. of pupils sitting PLE	4206	5758	4500
No. of classrooms constructed in UPE	12	2	03
No. of latrine stances constructed	35	5	05
No. of teacher houses constructed		0	01
No. of primary schools receiving furniture	4	0	54
Function Cost (US\$ '000)	8,075,477	5,792,248	9,255,540
Function: 0782 Secondary Education			
No. of students enrolled in USE	4767	5981	13
Function Cost (US\$ '000)	2,095,982	1,557,441	2,080,039
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	21	7	1
No. of students in tertiary education	207	156	150
Function Cost (US\$ '000)	637,498	409,015	641,532
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	2	1	4
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	150	168	335
No. of secondary schools inspected in quarter	10	10	22
Function Cost (US\$ '000)	467,520	108,844	1,013,230
Function: 0785 Special Needs Education			
No. of SNE facilities operational	06	6	6
No. of children accessing SNE facilities	154	66	160
Function Cost (US\$ '000)	42,241	9,864	16,009
Cost of Workplan (US\$ '000):	11,318,718	7,877,413	13,006,349

Planned Outputs for 2016/17

The department has had challenges of conducting supervision and Monitoring for over 8 years without a vehicle. This time under the grants, the department plans to procure a departmental vehicle worth Shs 165m. Thus Ushs75 million of the has been allocated in the FY 2016/17 towards improving staff accommodation at Kigomba Public. Shs 150m shall be spent on classroom construction at Nyawaiga Primary School which has no structures at all.

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

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

1. Teacher - Pupil absenteeism

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

2. Inadequate and unreliable means of transport

The department has had no vehicle to conduct School inspection and Monitoring for the last 8 years and yet there are schools which are over 120Km away fro the District headquarters which are hardly reached using a motorcycle which is also in a sorry state

Vote: 509 Hoima District

Workplan 6: Education

3. High teachers' attrition

The rate at which teachers are absconding duty is very high due to poor motivation of staff.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,263,020	433,511	1,097,016
District Unconditional Grant (Non-Wage)	38,886	19,443	14,445
District Unconditional Grant (Wage)		0	73,286
Locally Raised Revenues	20,961	4,487	
Multi-Sectoral Transfers to LLGs	21,601	19,717	49,337
Other Transfers from Central Government	1,181,572	389,864	
Sector Conditional Grant (Non-Wage)		0	959,948
<i>Development Revenues</i>	672,373	99,519	319,873
District Discretionary Development Equalization Grant	42,610	0	100,838
Locally Raised Revenues	83,596	2,500	100,000
Multi-Sectoral Transfers to LLGs	80,667	49,619	119,035
Other Transfers from Central Government	465,500	47,400	
Total Revenues	1,935,393	533,030	1,416,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,251,616	681,072	1,097,016
Wage		0	91,962
Non Wage	1,251,616	681,072	1,005,054
<i>Development Expenditure</i>	683,777	78,807	319,873
Domestic Development	683,777	78,807	319,873
Donor Development	0	0	0
Total Expenditure	1,935,393	759,879	1,416,889

Department Revenue and Expenditure Allocations Plans for 2016/17

For the FY 2016/17, Shs 1.4bn has been projected, a decrease of 27% mainly due to the exclusion of 400m for upgrading Kigorobya Town Council roads, however, out of this 15% is for development mainly to cater for completion of District offices at Kasingo and operations of works office; construction of community access roads and district roads rehabilitation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	10	10	10
Length in Km. of urban roads upgraded to bitumen standard	1	0	
Length in Km of urban unpaved roads rehabilitated	12	0	
Length in Km of Urban unpaved roads routinely maintained	29	29	29
Length in Km of District roads routinely maintained	615	615	615
Length in Km of District roads periodically maintained	49	38	56
No. of bridges maintained	3	2	1
Length in Km. of rural roads constructed	75	55	10
Length in Km. of rural roads rehabilitated	7	7	
Function Cost (US\$ '000)	1,720,423	711,761	1,292,984
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	2
Function Cost (US\$ '000)	214,970	48,118	123,905
Cost of Workplan (US\$ '000):	1,935,393	759,879	1,416,889

Planned Outputs for 2016/17

The District shall implement road maintenance works majorly by force account. It will ensure full routine maintenance of the road network mainly by road gangs. Routine mechanized maintenance shall be to the maximum extent possible. Periodic maintenance shall only be for section in great danger of slipping out of maintenance realm. 615 km of District roads will be routinely maintained through road gangs and mechanization, 56km to be periodically maintained.

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

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

1. Lack of a full road unit

The District lacks water bowser, roller and enough dampers to work on graded roads to improve quality. The grader can not work effectively on heavy grading and yet the bulk of our roads require heavy grading and rehabilitation, this has led to breakdowns.

2. Inadequate funding

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

3. Big road network

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,991	0	89,321
District Unconditional Grant (Wage)		0	27,269
Multi-Sectoral Transfers to LLGs	12,991	0	

Vote: 509 Hoima District

Workplan 7b: Water

Sector Conditional Grant (Non-Wage)	0	0	44,052
Support Services Conditional Grant (Non-Wage)		0	18,000
<i>Development Revenues</i>	<i>488,259</i>	<i>191,773</i>	<i>877,054</i>
Development Grant	383,567	175,432	718,054
District Discretionary Development Equalization Grant	40,000	0	
Donor Funding		0	137,000
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs	38,692	5,341	
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	501,250	191,773	966,375

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>34,991</i>	<i>5,067</i>	<i>89,321</i>
Wage		0	27,269
Non Wage	34,991	5,067	62,052
<i>Development Expenditure</i>	<i>466,259</i>	<i>193,625</i>	<i>877,054</i>
Domestic Development	466,259	193,625	740,054
Donor Development	0	0	137,000
Total Expenditure	501,250	198,692	966,375

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive an increment of 62% of its budget this is a big boost to the provision of safe water and the fight against climate change. The grant reforms will also lead to the department allocating 7% (Shs.64 m to the sub counties for the repairs of their water sources. 2% of the budget on the promotion of community hygiene and sanitation. Out of that 70% will be used to put up new water points, 11% is to be used for software activities, and climate change activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981

Vote: 509 Hoima District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	25	16	26
No. of water points tested for quality	0	0	140
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
% of rural water point sources functional (Gravity Flow Scheme)	90	87	95
% of rural water point sources functional (Shallow Wells)	78	77	80
No. of water user committees formed.	29	29	76
No. of Water User Committee members trained	203	203	532
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	3	3	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	3	
No. of deep boreholes drilled (hand pump, motorised)	4	0	13
No. of deep boreholes rehabilitated	11	11	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
Function Cost (US\$ '000)	490,082	197,911	948,375
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	2
Function Cost (US\$ '000)	11,168	781	18,000
Cost of Workplan (US\$ '000):	501,250	198,692	966,375

Planned Outputs for 2016/17

During the FY 2016/2017, the department intend to construct 2 springs; 12 boreholes drilled; rehabilitate 5 boreholes; construct one mini piped water system for Kapaapi trading center and also construct a 1 public toilet. And sensitize communities on climate change and community based maintenance systems A total of forty boreholes will be rehabilitated by the sub-counties using the funds that will be remitted to them from the Rural Water Grant

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

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

1. Low levels of staffing

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

2. Cheap technologies exhausted

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

Vote: 509 Hoima District

Workplan 7b: Water

3. Environmental Degradation

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,937	23,855	273,743
District Unconditional Grant (Non-Wage)	26,977	13,489	36,261
District Unconditional Grant (Wage)		0	151,964
Locally Raised Revenues	49,844	4,295	49,844
Multi-Sectoral Transfers to LLGs	7,654	1,840	22,520
Sector Conditional Grant (Non-Wage)	8,462	4,231	13,153
<i>Development Revenues</i>	15,425	11,625	9,829
District Discretionary Development Equalization Grant	5,115	5,115	
Locally Raised Revenues	512	0	
Multi-Sectoral Transfers to LLGs	9,798	6,510	9,829
Total Revenues	108,362	35,480	283,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,937	24,015	273,743
Wage		250	157,205
Non Wage	92,937	23,765	116,538
<i>Development Expenditure</i>	15,425	11,625	9,829
Domestic Development	15,425	11,625	9,829
Donor Development	0	0	0
Total Expenditure	108,362	35,640	283,571

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural resource budget has increased by 163% from 108m to 284m largely due to wage allocation to the department, otherwise the department still largely depends on local revenue and unconditional grant. There are no budget projections for development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 509 Hoima District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20	6	20
Number of people (Men and Women) participating in tree planting days	50	45	50
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	50	22	20
No. of monitoring and compliance surveys/inspections undertaken	12	5	12
No. of Water Shed Management Committees formulated	6	4	12
No. of Wetland Action Plans and regulations developed	10	6	
Area (Ha) of Wetlands demarcated and restored	10	6	50
No. of community women and men trained in ENR monitoring	33	12	33
No. of monitoring and compliance surveys undertaken	4	3	11
No. of new land disputes settled within FY	12	8	10
Function Cost (US\$ '000)	108,362	35,640	283,572
Cost of Workplan (US\$ '000):	108,362	35,640	283,572

Planned Outputs for 2016/17

The department outputs include district natural resource management, tree planting and afforestation, training in forestry management, forestry regulation and inspection, community training in wetland management, river bank and wetland restoration, stakeholder environmental training and sensitization, monitoring and evaluation of environmental compliance, land management services (surveying, valuation, titling and lease management), and lastly infrastructure planning.

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

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

1. Low staff levels

There is need for filling vacant critical posts in the sector especially land management officer, registrar, stenographer secretary and the DNRO

2. Inadequate funds allocated to the department.

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

3. Lack of field logistics

The department lacks field logistics for inspection (vehicle, Cameras, GPS, Measuring tape, and other lands equipment)

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 509 Hoima District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	178,298	78,369	325,056
District Unconditional Grant (Non-Wage)	20,428	10,214	20,428
District Unconditional Grant (Wage)		0	141,848
Locally Raised Revenues	18,313	0	18,313
Multi-Sectoral Transfers to LLGs	31,092	13,923	37,523
Sector Conditional Grant (Non-Wage)	108,465	54,232	106,945
<i>Development Revenues</i>	501,803	59,588	385,819
District Discretionary Development Equalization Grant	120,332	58,138	
Multi-Sectoral Transfers to LLGs		1,450	
Other Transfers from Central Government	381,471	0	381,471
Transitional Development Grant		0	4,348
Total Revenues	680,101	137,957	710,875

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	178,298	103,492	325,056
Wage		0	145,993
Non Wage	178,298	103,492	179,063
<i>Development Expenditure</i>	501,803	59,548	385,819
Domestic Development	501,803	59,548	385,819
Donor Development	0	0	0
Total Expenditure	680,101	163,040	710,875

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a 5% increment in the proposed budget of 2016/17 as compared to the 2015/16 approved budget this is mainly due to the non continuance of the CDD funds and a provision for salaries. Otherwise the allocations to the departmental expenditures have remained largely the same. 70% of the release to the department shall be transferred to Lowe local governments and 30% is what shall be remain at the district headquarters

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	68	80
No. of Active Community Development Workers	16	18	18
No. FAL Learners Trained	1100	1000	1100
No. of children cases (Juveniles) handled and settled	52	53	52
No. of Youth councils supported	15	9	15
No. of assisted aids supplied to disabled and elderly community	00	0	00
No. of women councils supported		9	12
Function Cost (US\$ '000)	680,101	163,040	710,875
Cost of Workplan (US\$ '000):	680,101	163,040	710,875

Planned Outputs for 2016/17

The department has planned to resettle 20 children, carry out 120 work based inspections, support 12 youth, 12 women, 12 PWD councils, support 16 PWD groups with grants, and mainstream gender in all departments and LLGs. Conduct monitoring for government programmes, establish 50 new FAL classes and also induct all staff on current development issues. The department is over whelmed by the increasing number of child abuse and neglect cases handled due to oil

Vote: 509 Hoima District

Workplan 9: Community Based Services

and gas activities in the district. It is planned that 36 youth groups will be supported under the YLP.

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

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

1. Lack of reliable means of transport for coordination, and supervision

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

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

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

3. Inadequate resources allocation to the department

A part from YLP and conditional grants for women, youth and disabilities, the department heavily relies on local revenue which is far inadequate to facilitate service delivery in the areas of probation, Labour, culture and general coordination.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,487	49,196	274,556
District Unconditional Grant (Non-Wage)	97,691	48,846	119,994
District Unconditional Grant (Wage)		0	45,069
Locally Raised Revenues	87,493	350	109,493
Support Services Conditional Grant (Non-Wage)	18,303	0	
<i>Development Revenues</i>	16,530	0	58,966
District Discretionary Development Equalization Gran	11,530	0	28,277
Locally Raised Revenues	5,000	0	
Unspent balances - donor		0	30,689
Total Revenues	220,017	49,196	333,522
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,487	97,117	274,556
Wage		0	45,069
Non Wage	203,487	97,117	229,487
<i>Development Expenditure</i>	16,530	0	58,966
Domestic Development	16,530	0	28,277
Donor Development	0	0	30,689
Total Expenditure	220,017	97,117	333,522

Department Revenue and Expenditure Allocations Plans for 2016/17

There increase of 52% from 220m to 334m is due to UNICEF funding. 90% of the DPU budget is for recurrent expenditure while 10% is for development expenditure, mainly for project formulation and monitoring and evaluation of sector plans. The major expenditure head is operational planning followed by M&E of Sector Plans.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 509 Hoima District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	3	12
Function Cost (UShs '000)	220,017	97,117	333,522
Cost of Workplan (UShs '000):	220,017	97,117	333,522

Planned Outputs for 2016/17

The key outputs for FY 2016/17 under the DPU will include District Internal Assessment Report 2015, enhance Output Oriented Budgeting and deepen OBT in all departments.; technical support on harmonized planning to LLGs, design and maintain a district statistical database and construct a databank for the district, produce statistical reports especially the District Statistical Abstract, produce and disseminate population reports at district level, conduct and produce LQAS/survey reports.

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

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

1. Inadequate and unreliable means of transport

DPU has only an old motor cycle as the means of transport, this has affected its functionality especially in M&E of development programmes and projects

2. Inadequate IT Equipment

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

3. The Dearth of Planning Skills in LLCs

LG Planning and Budgeting is premised on the principle of participation of all stakeholders, but many of the grassroots institutions are constrained by lack of planning skills

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,511	27,773	114,356
District Unconditional Grant (Non-Wage)	41,326	20,663	43,651
District Unconditional Grant (Wage)		0	43,571
Locally Raised Revenues	9,880	4,940	13,880
Multi-Sectoral Transfers to LLGs	2,580	810	13,255
Support Services Conditional Grant (Non-Wage)	2,725	1,360	
Development Revenues	3,391	1,500	6,400
District Discretionary Development Equalization Gran	3,000	1,500	
District Unconditional Grant (Non-Wage)		0	6,400
Multi-Sectoral Transfers to LLGs	391	0	

Vote: 509 Hoima District

Workplan 11: Internal Audit

Total Revenues	59,902	29,273	120,756
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>56,511</i>	<i>44,576</i>	<i>114,356</i>
Wage		0	53,268
Non Wage	56,511	44,576	61,088
<i>Development Expenditure</i>	<i>3,391</i>	<i>2,250</i>	<i>6,400</i>
Domestic Development	3,391	2,250	6,400
Donor Development	0	0	0
Total Expenditure	59,902	46,826	120,756

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Internal Audit will largely receive its funding from the discretionary funds of unconditional grant non wage and locally raised revenues amounting to Shs 121 million as compared to Ushs 60m in the FY 2015/16 this mainly due to the wages provisions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		27/01/2016	30/07/2016
Function Cost (UShs '000)	59,902	46,826	120,756
Cost of Workplan (UShs '000):	59,902	46,826	120,756

Planned Outputs for 2016/17

The department outputs are classified into the following categories: financial audit, value for money, purchase of office furniture. Audits will be conducted on all departments, UPE schools, USE Schools, VTIs, Government aided health facilities; special audits will be conducted on the instructions of the CAO or Council.

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

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

1. Understaffing

The department lacks a substantive Principal Internal Auditor which is a critical post for the effective performance of the Internal Audit Unit

2. Lack of transport

The Internal Audit Unit has no vehicles for effective auditing of cost centres outside the district headquarters

3. Low funding

The Department solely depends on locally raised revenues and unconditional grant which is unreliable and inadequate

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	100% District programmes and projects coordinated.	At least 60% of Q1 planned district programmes and projects coordinated.	Financial procedures in line with LGA, PFMA and LGFAR, adhered to;
	1 ordinance initiated.	One District HIV/AIDS Coordination (DAC) meeting organized	Public monies, property and resources for the Council properly managed
	100% of district council lawful decisions implemented	In partnership with the Office of the Prime Minister's (OPM) organized a 1 week training workshop in Disaster Risk Reduction management	Audit queries responded to
	4 District HIV/AIDS Coordination (DAC) meetings organized		Lawful district council decisions implemented
	HIV/AIDS activities organized	Monitored Q4 LGMSD projects both the District and LLGs projects	District Local Council and the Lower Local Council advised and guided
	Disaster Risk Reduction activities coordinated		Accountability and transparency enforced
	Procuring vehicle		District and Lower Council staff supervised and their programmes coordinated
			District Council, development partners and Central Government liaised
			4 District HIV/AIDS Coordination (DAC) meetings and activities coordinated
			Disaster Risk Reduction and refugees activities integrated
			Gender programmes and initiatives coordinated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	126,007	Non Wage Rec't:	98,835	Non Wage Rec't:	125,374
Domestic Dev't	3,853	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	129,860	Total	98,835	Total	155,374

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	65 (LG establish posts filled)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (Staff whose salaries paid by 28th of every month both at the District Headquarters and field staff)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
%age of pensioners paid by 28th of every month	()	()	99 (Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented; Human Resource plans and budgets prepared; Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared; Payroll and staffing control system managed and maintained; Records for the District Local Government managed; Staff guided on career development and counseled; Submissions for terminal benefits processed and submitted Performance of staff in the Human Resource coordinated Payroll and staffing control system managed. Human resource policies and procedures for staff guided)
%age of staff appraised	()	()	99 (Appraied of all staff both at the District and Lower Local Governments)
Non Standard Outputs:	Human resources procedures implemented and managed	Human resources procedures implemented and managed	
	Staff developed and trained	Staff developed and trained	
	Staff performande management appraised	Staff performande management appraised	
	Payroll and staffing control system managed.	Payroll and staffing control system managed.	
	90% records managed at district level	90% records managed at district level	
	Staff development programmes and trainings coordinated	Staff development programmes and trainings coordinated	
	Staff guided on human resource policies and procedures.	Staff guided on human resource policies and procedures.	
	Wage Rec't: 1,307,160	Wage Rec't: 984,001	Wage Rec't: 339,576
	Non Wage Rec't: 80,078	Non Wage Rec't: 31,660	Non Wage Rec't: 1,897,620
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,387,238	<i>Total</i>	1,015,661	<i>Total</i>	2,237,196

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	6 (Capacity building for mentoring and supporting staff for further training)	2 (Mentoring sessions on human resource and development planning)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified Training programmes coordinated)	Yes (Capacity building plan , assessment of performance needs reviewed and identified Training programmes coordinated)	Yes (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)

Non Standard Outputs:

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>	74,188	<i>Domestic Dev't</i>	32,738	<i>Domestic Dev't</i>	36,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	74,188	<i>Total</i>	32,738	<i>Total</i>	36,466

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	11 Lower Local Governments programmes supervised and guided on policies	Established posts filled in the health units, and other departments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,354	<i>Non Wage Rec't:</i> 11,469	<i>Non Wage Rec't:</i> 20,767
	<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> 20,354	<i>Total</i> 11,469	<i>Total</i> 20,767

Output: Public Information Dissemination

Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery dessernimated	Information on Services delivery disseminated
			Cross cutting issues of climate HIV and AIDS and Gender disseminated to the community
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,550	<i>Non Wage Rec't:</i> 3,130	<i>Non Wage Rec't:</i> 6,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,550	<i>Total</i> 3,130	<i>Total</i> 6,550

Output: Office Support services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Health and conducive working environment maintained	Healthy and conducive working environment maintained	Conducive Office premises, furniture and equipment maintained	
	District offices land maintained secure	District offices land maintained secure	Security of office premises, equipment and vehicles coordinated; Venues for meetings and office functions organized	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	7,984	900	6,184	
	0	0	0	
	0	0	0	
	7,984	900	6,184	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and Death Registered through the Population Office	2 civil marriages registered at the CAO's office, Kasingo	Civil marriages registered	
	Civil marriages registered			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	700	505	500	
	0	0	0	
	0	0	0	
	700	505	500	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	3 (Monitoring reports generated for all sub counties and projects visited)	4 (Quarterly monitoring reports of sector programmes and projects submitted to Council)	
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	3 (Quarterly monitoring visit conducted)	4 (Quarterly monitoring visits conducted)	
Non Standard Outputs:	Nil			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	700	315	5,400	
	0	0	0	
	0	0	0	
	700	315	5,400	

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll updated monthly			
	Payroll displayed			
	Payslips distributed			
	Pension and salaries paid by 28 monthly			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	16,681	
	0	0	0	
	0	0	0	
	0	0	16,681	

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Local Policing

Non Standard Outputs:	Security at Office premises secured	Security at Office premises provided all the time	Office premises and offices secured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,065	<i>Non Wage Rec't:</i> 4,500
	<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 5,000	Total 3,065	Total 4,500

Output: Local Prisons

Non Standard Outputs:	Community servicing convicts supervised.	Not applicable	Community servicing convicts supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: Records Management Services

%age of staff trained in Records Management	()	()	15 (Percent of staff trained at the district and LLGs headquarters in Records Management)
Non Standard Outputs:	Records management at district and LLGs promoted	Records management at district and LLGs promoted	Data Bank in the resource centre managed and maintained;
	Technical advice relating to Records issues provided to district management and staff in lower local governments.	Technical advice relating to Records issues provided to district management and staff in lower local governments.	Records received, registered and classified;
	100% of the documents and correspondences received, registered, opened and classified;	100% of the documents and correspondences received, registered, opened and classified;	Files opened for keeping classified information and closed when due;
	70% of outflow and inflow of files and other correspondences within and outside the District	70% of outflow and inflow of files and other correspondences within and outside the District	Information and mails routed to officers responsible for action;
	70% of information requested availed to clients within 5 working days`	70% of information requested availed to clients within 5 working days`	Information in the registry and resource centre organized and administered; and
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,184	<i>Non Wage Rec't:</i> 3,691	<i>Non Wage Rec't:</i> 12,184
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,184	Total 3,691	Total 12,184

Output: Procurement Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	District goods and services procured for both HLG and LLGs	72 local revenue sources management contracts agreements produced and endorsed by the Accounting Officer (AO)	Goods and services procured in a timely and cost-effective manner;
	Assets of government disposed off	5 CAIIP projects contracts agreements for CAR construction produced and endorsed by the AO	Bidding documents and contracts prepared;
		2 Procurement Advert placed	Bids for procurements and disposals evaluated;
		17 civil contracts agreements produced and endorsed by the Accounting Officer (AO)	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;
		94 Evaluation Reports produced for Contracts Committee review	Conformity with Government procurement regulations enforced;
			Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided;
			Procurement requirements evaluated and the most appropriate procurement procedure recommended;
			Timely and accurate secretarial services to the Contracts Committee provided

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,636	<i>Non Wage Rec't:</i>	25,305	<i>Non Wage Rec't:</i>	35,636
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,636	Total	25,305	Total	35,636

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	107,487	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,684
<i>Non Wage Rec't:</i>	203,986	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	338,665
<i>Domestic Dev't</i>	60,895	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,241
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	372,368	Total	0	Total	423,590

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	()	1 (Second Phase of the District Headquarters, Kasingo)
No. of solar panels purchased and installed	()	0 (Not planned for)	0 (Not applicable)
No. of existing administrative buildings rehabilitated	()	0 (Not planned for)	1 (Car Shed to accommodate 10 cars)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. of computers, printers and sets of office furniture purchased () 0 (Not planned for) 8 (1 Ten-Seater Conference Table with 10 Leather Chairs with Armrest

1 Biometric Machine

1 Photo Copier (Canon)

1 50" TV Flat Screen with 5 metre HDMI cable for conference presentation

2 Lap Top computers

1 Cupboard for Office of the Secretary

1 Glass Book Shelf

No. of vehicles purchased ()

()

0 (Not applicable)

No. of motorcycles purchased ()

()

0 (Not applicable)

Non Standard Outputs:

Not planned for

<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>	450,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	450,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Not applicable

<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>	140,000	<i>Domestic Dev't</i>	155,762	<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	140,000	Total	155,762	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2015 (In liaison with the planning department compile and submit annual performance report 2014/2015)	31/03/2016 (Quarter one and two reports have been compiled and submitted together with the draft annual workplan FY 2016/17)	31/07/2016 (In liaison with the planning department compile and submit annual performance report 2015/2016 to the PS/ST MOFPED Kampala)
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	10 sub county revenue collection centers supervised and these include Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Supervised 10 sub county revenue collection centers which include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	Salaries paid to staff Financial affairs of the council prudently, efficiently and effectively managed; Compliance with LGFAR, 2007 and the LGFMA enforced; Budget Desk supervised and coordinated in the preparation of work plans in accordance with the budget cycle; and
	14 departmental Books of accounts and accounting records supervised	Supervised operationalization of IFMS as means to postings of departmental Books of accounts, accounting records and reconciliations .	
	100% Of Financial transactions verified and sanctioned	Verified and sanctioned 100% Of Financial transactions.	
	4 Audit report queries answered	Provided responses to 2 internal audit reports and 2 auditor general reports	
	Advice to Council on financial matters tendered	Tendered advice to Council on financial matters	
	18 Finance Staff deployed, supervised and staff performance evaluated	Supervised and evaluated performance for 18 Finance Staff.	
	Revenue sources reviewed and alternatives evolved	Cordinated review of existing revenue sources and identified alternative sources to enhance performance. Held 9 sector meetings and retreat to compile reports at Nyabyeya and TRISEK. Cordinated submission of completed report for 2015/2016 to PS/ST Ministry of Finance Planning and Economic Development Provided response to 4 audit reports.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 132,681
	<i>Non Wage Rec't:</i> 144,138	<i>Non Wage Rec't:</i> 52,859	<i>Non Wage Rec't:</i> 75,517
	<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 144,138	Total 52,859	Total 208,198

Output: Revenue Management and Collection Services

Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)	48000 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka.)	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	1000 (Coordinated collection of local hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia)	48000 (Collect other revenue in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia To issue demand notes and also redistribute to defaulters To participate in at least two revenue enhancement forums)	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobyia)
Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	Coordinated updating of the Local Revenue data base both at the Sub Counties & parishes. Revenue Enhancement retreats and workshops conducted involving selected DTPC members All Sub Accountants have been trained on the revenue collection management software. Conducted 3 Revenue Enhancement meetings and workshops involving selected sub accountants Carried out monthly spot cheques on revenue collections at the sub county headquarters and at revenue facilities. Conducted quarterly revenue technical support on updating of revenue data.	
	Wage Rec't: 0 Non Wage Rec't: 58,064 Domestic Dev't 0 Donor Dev't 0 Total 58,064	Wage Rec't: 0 Non Wage Rec't: 25,505 Domestic Dev't 0 Donor Dev't 0 Total 25,505	Wage Rec't: 0 Non Wage Rec't: 48,064 Domestic Dev't 0 Donor Dev't 0 Total 48,064

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	31/03/2016 (FY 2016/17 District Budget Framework Paper presented for Approval to the Council, at district headquarters, Kasingo)	28/2/2017 (FY 2016/17 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)
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Vote: 509 Hoima District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (District Headquarters, Kasingo)	23/03/2016 (FY 2016/17 District Budget Framework Paper presented for Approval to the Council, at district headquarters, Kasingo)	31/3/2017 (Draft Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo)
Non Standard Outputs:	Budget desk meetings held -in the Computer room Quarterly budget reviewed/ revised to ensure a realistic budget	Held budget desk and communicated indicative planning figures. Coordinated departments to cost priorities. Coordinated Sector Heads to produce draft budgets for presentation to DTPC. Coordinated laying of Budget by DEC to council . Provided support to sub counties in budgeting process Convened budget desk co -opting sector heads to discuss quarterly allocations, budget performance, and any supplementary and reallocations. Convened budget desk co -opting sector heads to discuss quarterly allocations, budget performance, and any supplementary and reallocations.	Heads of Departments supervised and coordinated in the preparation of work plans and budgets for submission to the District Executive Committee and Council by the required dates, in accordance with the budget cycle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,610	<i>Non Wage Rec't:</i> 11,813	<i>Non Wage Rec't:</i> 19,331
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,610	Total 11,813	Total 19,331

Output: LG Expenditure management Services

Non Standard Outputs:	Coordinated and Supervised Sector Accountants and sub accountants in book keeping.	Expenditure incurred after it has been authorized by the council or any other organ of council enforced;
	Provided support to sub accountants on expenditure control.	Expenditure and other disbursements of the council supervised; and
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 5,390
	<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 9,800	Total 5,390

Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted)	31/03/2016 (9 monthly financial statements have been compiled.)	31/08/2016 (FY 2015/16 Hoima District Final Accounts submitted to)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Auditor General the Auditor General's office) the Auditor General's office and accountant general.)

Non Standard Outputs: 18 Staff in accounts section supervised and salaries paid. Supervised 18 staff in accounts section and paid salaries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,502	<i>Non Wage Rec't:</i>	9,245	<i>Non Wage Rec't:</i>	23,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,502	Total	9,245	Total	23,502

Output: Integrated Financial Management System

Non Standard Outputs: operation of the IFMS 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,500
<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	0	Total	0	Total	37,500

Output: Sector Capacity Development

Non Standard Outputs: Staff under professional carrier development supported.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,400
<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	11,400

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>	27,474
<i>Non Wage Rec't:</i>	250,139	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	493,263
<i>Domestic Dev't</i>	9,874	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	260,013	Total	0	Total	537,434

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Pension and Gratuity for teachers and LG staff paid.	5 District Councils & 20 Committee sessions scheduled, facilitated and coordinated at district HQs	6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at District Headquarters.
	6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters.	5 Business Committee meetings organized.	6 Business Committee meetings organized.
	6 Business Committee meetings organized.	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.
	100% lawful decisions made by Council communicated to relevant offices.	100% of Council and Committee records kept at District Headquarters.	100% of Council and Committee records kept at District Headquarters.
	100% of Council and Committee records kept at District Headquarters.	6 Political monitoring visits coordinated and facilitated.	1 Departmental budget and annual work plan for Statutory Bodies prepared.
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.		4 Quarterly reports prepared at District Headquarters.
	8 Political monitoring visits coordinated and facilitated.		8 Political monitoring visits coordinated and facilitated.
			1- 4 WD OMNI Bus procured
			2 Sets of executive furniture 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>	3,104,603	<i>Non Wage Rec't:</i>	907,296	<i>Non Wage Rec't:</i>	47,756
<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	3,104,603	Total	907,296	Total	47,756

Output: LG procurement management services

Non Standard Outputs:	200 Contracts awarded at district level and lower level local governments	157 Contracts awarded at district level and lower level local governments	165 Contracts awarded at district level and lower level local governments			
	3 Procurement methods approved at district level and lower level local governments	66 Evaluation reports reviewed at district level and lower level local governments	4 Procurement & disposal methods approved at district level and lower level local governments			
	200 Bidding documents approved at district level and lower level local governments	8 contracts committee meetings held	165 Bidding documents approved at district level and lower level local governments			
		65 bidding documents approved at District and lower level local Governments.				
	200 Evaluation reports reviewed at district level and lower level local governments		165 Evaluation reports reviewed at district level and lower level local governments			
	Procurement notices for Hoima DLG approved.		4 Procurement notices for Hoima DLG approved.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,558	<i>Non Wage Rec't:</i>	4,381	<i>Non Wage Rec't:</i>	4,558
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,558	<i>Total</i>	4,381	<i>Total</i>	4,558

Output: LG staff recruitment services

Non Standard Outputs:	180 staff confirmed at DSC offices. 97 staff confirmed at DSC Offices.	95 staff confirmed at DSC offices.
	20 appointments regularised at DSC9 appointments regularized at DSC offices.	120 staff promoted at DSC offices.
	60 staff promoted at DSC offices. 8 staff promoted at DSC offices.	20 staff retired at DSC offices.
	15 staff retired at DSC offices. 7 staff retired at DSC offices.	90 Staff appointed at DSC offices.
	120 Staff appointed at DSC offices. 92 Staff appointed at DSC offices	15 staff disciplinary cases handled.
	15 staff disciplinary cases handled. . 6 staff disciplinary cases handled.	10 Study leave cases for staff approved
	15 Study leave cases for staff approved	3 Study leave cases for staff approved
		DSC Members sensitised on climate change, Gender and Equity issues.

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	14,100	<i>Wage Rec't:</i>	24,200
<i>Non Wage Rec't:</i>	48,646	<i>Non Wage Rec't:</i>	49,100	<i>Non Wage Rec't:</i>	45,646
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	72,982	<i>Total</i>	63,200	<i>Total</i>	69,846

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	514 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	720 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	8 (District Land Board meetings organized at the District Headquarters - Kasingo)	9 (District Land Board Meetings held at District Headquarters, Kasingo)
			Board members sensitised on climate change, Gender and Equity issues)
Non Standard Outputs:	3 Filling Cabinets and 2 Bookself Not yet procured. Procurement to be done in the 4th Quarter.	2 Filling Cabinets for the Land Board registry procured.	
	1 Laptop Computer for the District Land Board office procured	1 Laptop Computer for the District Land Board office procured	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,720	<i>Non Wage Rec't:</i>	8,580	<i>Non Wage Rec't:</i>	24,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	21,720	<i>Total</i>	8,580	<i>Total</i>	24,720

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council)	10 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG, Hoima Municipal Council, Kigorobya Town council, Kahoora Division, Mparo Division, Bujumbura Division, Busiisi Division)	74 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG and lower Local Governments)	65 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG, Hoima Municipal Council, Kigorobya Town council, 10 subcounties)
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Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo	0 Quarterly District Internal Audit Report reviewed at District Headquarters, Kasingo	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo.
	16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobya Town Council Offices	6 Auditor General's reports on 6 Urban councils (Hoima MC, Kahoora, Bujumbura, Mparo, Kigorobya TC, and Busiisi) reviewed at District Headquarters, Kasingo	20 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,614	<i>Non Wage Rec't:</i>	7,960	<i>Non Wage Rec't:</i>	15,614
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,614	Total	7,960	Total	15,614

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 Open Plenary Council sittings with quorum held at District Headquarters.)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at District Headquarters.	5 Open Plenary Council sittings with quorum held at district headquarters.	1 Bill passed.
	1 Bill passed.		20 Motions passed.
	10 Motions passed.	3 Motions passed.	District Chairperson's State of the District and other Secretaries' Statements disposed off
	District Chairperson's State of the District and other Secretaries' Statements disposed off	2 Political Monitoring Visits Conducted to sub county project sites.	8 Political Monitoring Visits conducted to sub county project sites.
	8 Political Monitoring Visits conducted to sub county project sites.	3 District Executive committee Meetings held.	12 District Executive committee Meetings held..
	12 District Executive committee Meetings held..		1 Study tour for the District council conducted.
	1 Study/Exposure tour/retreat for the District council organized		Newly elected District Councillors inducted.
			Newly elected District Councillors sensitized on Climate Change and Gender and Equity
	<i>Wage Rec't:</i> 189,821	<i>Wage Rec't:</i> 73,512	<i>Wage Rec't:</i> 199,528
	<i>Non Wage Rec't:</i> 207,706	<i>Non Wage Rec't:</i> 179,635	<i>Non Wage Rec't:</i> 207,708
	<i>Domestic Dev't</i> 2,708	<i>Domestic Dev't</i> 0	<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 400,234	Total 253,147	Total 407,236

Output: Standing Committees Services

Non Standard Outputs:	25 standing committee meetings held at District Headquarters, Kasingo.	20 standing committee meetings held at District Headquarters, Kasingo.	25 standing committee meetings held at District Headquarters, Kasingo.
	25 reports prepared and submitted to council.	20 reports prepared and submitted to council.	25 reports prepared and submitted to council.
	6 Business committee meetings held.	3 field visit conducted to various project sites.	6 Business committee meetings held.
	5 field visits conducted to various project sites by standing committees.		5 field visits conducted to various project sites by standing committees.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 14,530	<i>Non Wage Rec't:</i> 45,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,000	Total 14,530	Total 45,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,261
	<i>Non Wage Rec't:</i> 107,889	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 141,321
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,200

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,889	Total	0	Total	152,782

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A 4 WD Council omnibus procured.

8 Client Chairs, 1 Office Desk, 1 Secretarial Chair, & 1 Rolling Chair procured at the District 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	167,855
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	167,855

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 3 filing cabinets and 2 bookshelves Not yet procured. Procurement to be procured for the Land Board office done in 4th Quarter.

<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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs: N/A N/A Number of farmers trained, Number of trainings conducted, Number of field visits, Number of on farm visits, data collection from staff, Number of technologies distributed, Quantity of inputs distributed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	353,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,552
<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	368,897

2. Lower Level Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: LLG Extension Services (LLS)

Non Standard Outputs:	N/A	Number of farmers trained in value addition, Number of farmers trained in post harvest handling, Number of groups formed, Number of farmers trained in fertilizer use and other technologies, Number of farmers trained in livestock feeds preservation, Number of demonstrations in feeds preservation
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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>	15,552
<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	15,552

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	Appropriate technological messages to farmers were disseminated with support from stakeholders	Appropriate technological messages to farmers developed and disseminated at District.
	Agricultural plans, programmes and activities implemented at District.	4 Sector budgets & reports compiled and submitted.	Agricultural plans, programmes and activities implemented at District.
	Quality assurance for goods and services conducted and effected in all the subcounties.		Quality assurance for goods and services conducted and effected in all the subcounties.
	Coffee show held		Coffee show conducted
	Farmers trained in specialised areas.		Farmers trained in specialised areas.
	Pests & diseases controlled in all the subcounties.		Pests & diseases controlled in all the subcounties.
	Staff supervised, monitored and appraised at district level.		Staff supervised, monitored and appraised at district level.
	Agricultural information, data and statistics collected and compiled at district level.		Integrations and innovations for Climate Change (CC) adptation, Gender and Equity in the communities.
	Office support services provided		Agricultural information, data and statistics collected and compiled at district level.
			Office support services provided.
			Attend Administrative Law course.

<i>Wage Rec't:</i>	148,421	<i>Wage Rec't:</i>	80,901	<i>Wage Rec't:</i>	108,945
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	33,725	<i>Non Wage Rec't:</i>	20,234	<i>Non Wage Rec't:</i>	34,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,146	Total	101,136	Total	149,045

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0 (Nil)
Non Standard Outputs:	Food security sensitizations and campaigns in all sub counties focusing on household level held	Food security sensitizations and campaigns in all sub counties focusing household level by extension farmers through field visits.	Food security sensitizations and campaigns in all sub counties focusing on household level held.
	11 S/Counties visited for disease control through farm visits.	11 S/Counties reached for disease control through farm visits. These were Kabwoya, Kigoroby, Buseruka, Buhimba, Kyabigambire, Mparo Division (Hoima MC).	S/Counties visited for disease control through farm visits.
	Farmers in all sub Counties trained on proper and recommended crop agronomic practices.	877 field visits made by the field extension staff in all the subcounties.	Farmers in all sub Counties trained on proper and recommended crop agronomic practices.
	Use of agro chemical (fertilizer) in all sub counties demonstrated	102 on-farm training of farmers at the distribution of inputs focusing on proper and recommended crop agronomic practices.	Use of agro chemical (fertilizer) in all sub counties demonstrated
	Refresher training for staff in plant disease identification, and new emerging diseases organized	Under CAIP program, the following infrastructures are being established (under construction and installation): Coffee huller Shelter (in Kiziranfumbi subcounty); Rice Huller Shelter (in Buhanka subcounty); Maize mill Shelter (in Kigoroby subcounty)	Refresher training for staff in plant disease identification, and new emerging diseases organized
	A coffee nursery for Improved planting materials and revenue generation for the district established		Commodities or enterprises for food security (millet, sorghum, etc) promoted.
	Improved banana planting material for demonstration and distribution to farmers procured		Plant Health Clinics operations 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>	11,507	<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't</i>	14,500	<i>Domestic Dev't</i>	8,414	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,500	Total	19,920	Total	25,550

Output: Farmer Institution Development

Non Standard Outputs:		N/A		Farmers organised into farmer groups (FGs). Farmers groups (FGs) organised into farmer associations and/or SACCOs FGs trained	
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:	6,000
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	0	Total	0	Total	6,000

Vote: 509 Hoima District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	7583 (The cattle were dipped using the private dips which exist in the subcounties)	10000 (In Sub Counties of Kitoba, Buseruka and Buhimba)
No. of livestock vaccinated	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Divisions of Hoima Municipality))	6255 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Divisions of Hoima Municipality))	10000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobyia and Divisions of Hoima Municipality))
No. of livestock by type undertaken in the slaughter slabs	12000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigorobyia town council, Buhimba town board)	14720 (The slaughtets were done for cattle, goats and pigs in the exisiting slabs. All Sub Counties with formal and non-formal slaughter places. Slaughter slabs are in Kigorobyia town council, Buhimba town board and Kinogozi Trading Centre.)	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Buhimba (Mabale, & Kinogozi), Kigorobyia town council and Hoima Municipality.)
Non Standard Outputs:	At least 8 litres of Acaricide procured to demonstrate on genuineness, mixing good spraying practices to avoid tick resistance Livestock movement rules and regulations enforced throughout the district. Specialized trainings for farmers and staff on climate change and pasture preservation (silage and hay making) conducted in Buhanika and Kitoba organized.	Enforcement was done for livestock movement control in pigs to control African Swine Fever and Cattle to control, CBPP, Foot and Mouth Disease. 33 trainings for farmers in various aspects of climate change and pasture preservation (silage and hay making).	Restriction and enforcement of livestock movement through out the district Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba. Training of staff Field visits and case attendance by staff. Supervision and monitoring of field activities.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 15,500 <i>Donor Dev't</i> 0 Total 30,500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,963 <i>Domestic Dev't</i> 7,974 <i>Donor Dev't</i> 0 Total 17,937	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,550 <i>Domestic Dev't</i> 18,000 <i>Donor Dev't</i> 0 Total 25,550

Output: Fisheries regulation

No. of fish ponds construted and maintained	1 (Fish pond constructed, stocked and maintained in the district)	10 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)	0 (Construction of ponds will be supported through the private sector.)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	103 (30 tons from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 3 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	96 (Of the 95 tons of fish, 75 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigorobya & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)
No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigorobya and Kyangwali. Hire a guard)	20 (The fish ponds were supported under the Operation Wealth Creation (OWC) with Cat fish and tilapia fingerlings. The ponds were stocked with 24,681 Tilapia and 29,000 clarias fingerlings. The farmers were given 7,000 kg of starter floating feeds.)	10 (1 fish cages stocked in either Buseruka, Kigorobya and Kyangwali. Hire a guard)
Non Standard Outputs:	<p>Fish cages in Kyangwali and Kabwoya introduced, constructed and stocked</p> <p>Enforcement on fisheries conducted</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish collected & disseminated;</p> <p>Demonstrations on fish production and handling technologies (including cage fish farming) conducted</p> <p>Fish catch statistical data submitted to relevant authorities;</p> <p>Collection of revenues from Fisheries facilitated;</p>	<p>Enforcement on fisheries conducted;</p> <p>Licensing on fisheries conducted.</p> <p>Fisheries revenue mobilized for collection by Finance department.</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish collected & disseminated;</p> <p>Demonstrations on fish production and handling technologies (including cage fish farming) conducted</p> <p>Fish catch statistical data submitted to relevant authorities;</p> <p>Collection of revenues from Fisheries facilitated;</p>	<p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish collected & disseminated;</p> <p>Demonstrations on fish ponds production and handling technologies (including cage fish farming) conducted</p> <p>Fish catch statistical data submitted to relevant authorities;</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,436	<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't</i>	10,072	<i>Domestic Dev't</i>	9,145	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,072	Total	19,581	Total	25,550

Output: Vermin control services

Number of anti vermin operations executed	4 (9 bicycles for Kyabigambire, Buhanka, Buseruka(2),	3 (Anti vermin operation executed quarterly in vermin infested sub	4 (Provision of transport allowances to Vermin Control Guards to
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

quarterly	Kabwoya,(2) Buhimba, Kitoba, and counties Kyangwali.		facilitate community vermin hunting.
	Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.		Carry out supervision and monitoring of vermin control activities once a quarter.)
	Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.		
	Carry out supervision and monitoring of vermin control activities once a quarter.		
	Provide logistical support to district staff for effective supervision and planning.)		
No. of parishes receiving anti-vermin services	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobyia, alongside 43 parishes in the District.)	6 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobyia, alongside 43 parishes in the District.)	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigorobyia, alongside 43 parishes in the District.)
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided	9 bicycles for Kyabigambire, Buhanka, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured
	18 First Aid Kits-District wide provided.	Supervision and monitoring of vermin control activities once a quarter carried out	Number of vermin killed.
	18 Vermin Control Guards at Murchison Falls National Park retrained	Number of vermin killed.	Number of vermin control reports made and submitted to the district by the VCGs
	2 sets of full protective gear for 18 Vermin Control Guards District wide procured	Number of vermin control reports made and submitted to the district by the VCGs	
	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided		
	Supervision and monitoring of vermin control activities once a quarter carried out		
	Number of vermin killed.		
	Number of vermin control reports made and submitted to the district by the VCGs		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,431	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	4,000

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	4,331	Total	6,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river courses of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobyaa., and Kitoba.)	75 (Along the water/river courses of Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobyaa., and Kitoba.)	50 (Along the water/river course of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobyaa.)
Non Standard Outputs:	1 demonstration apiary established as a learning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi. Beekeeping materials issued to farmers A survey to establish the strength of bee keepers in the district conducted. Bee keepers and staff trained in recent findings and developments in bee keeping. The district honey callender produced 1 exposure visit for staff and bee keepers effected. Carry out monitoring and training of honey processors to ensure quality.	1 demonstration apiary site conducted. Beekeeping farmers' training conducted.	Procure 10 F5 traps, 50 pyramidal traps.) 2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites. 1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo. Procure 50 bee hives for Entomology staff. Facilitate staff with fuel to effect field work and farmer visitation. Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,750	Non Wage Rec't:	5,373	Non Wage Rec't:	5,050
Domestic Dev't	10,750	Domestic Dev't	3,789	Domestic Dev't	14,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,500	Total	9,162	Total	19,050

Output: Sector Capacity Development

Non Standard Outputs:	Training of staff in specialised areas Administrative Law Course for DPMO.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,343
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	18,343

2. Lower Level Services

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,309	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,520
<i>Domestic Dev't</i>	40,095	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,404	Total	0	Total	40,520

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	1 (Kinogozi Town area, Kinogozi parish, Buhimba sub county)	()
Non Standard Outputs:	Nil	Not applicable	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	67,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,000	Total	67,125

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	4837 (Business issued with trade licenses in all sub counties by local authorities and Municipal authority)	4 (Businesses issued with trade licenses in all sub counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	3 (One sensitisation meeting was organised at Traidlinks with a section of the business community (Co-operative Society members). Two sensitization meetings brought together different stakeholders in value chains of coffee and maize in the district)	2 (Trade sensitization meetings organized at the district council)
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	4 (Business inspections were done on selected businesses - KIDEA in Kiziranfumbi, SIDA SACCOs in Kyabigambire and Buhimba sub counties; and NYATI Agro-input Co. Ltd.)	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	4 (Radio program on local FM radios in Hoima Town)	2 (Radio programs on local FM radios in Hoima Town)
Non Standard Outputs:	Support to trade business ventures in the district	Support to trade business ventures in the district	Support to trade business ventures in the district.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	39,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	39,610

Output: Enterprise Development Services

No of businesses assisted in	4 (Businesses opportunities in	4 (Hoima Devenish Project was	4 (The target will be businesses
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

business registration process	Urban centres identified and registered.)	supported to register its businesses interests in Uganda. Two other businesses were assisted in registration in the last quarter.)	located in Urban centres.)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	1 (Enterprises linked to UNBS for product quality and standards)	1 (Enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	3 (Radio program on FM radio station in Hoima Town - Spice Radio. Issues covered were: enterprise development and management including agricultural enterprise development; co-operative marketing; operations of SACCOs; and business management)	2 (Radio programs on FM radio stations in Hoima Town)
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Not applicable	Types of enterprises linked to UNBS for product quality and standards.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,380	<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 4,000	Total 2,380	Total 7,000

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	4 (Market reports were produced and disseminated to various stakeholders in the district. The market information covered commodity prices per region/selected districts comparing with Hoima district. Also within the district, variations in commodity prices were captured.)	4 (Market information reports disseminated on local FM radios)
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	2 (The process for linking one of the Rural Producers Organisation (RPO) is still ongoing and it has reached advanced stages.)	2 (Producer groups linked to regional and international markets)
Non Standard Outputs:	Market information disseminated to producer groups	Market information featuring commodity prices were summarized and put on notice boards in the Lower Local Governments (LLGs). The same information was also pinned and displayed at the district notice board.	Market information disseminated to producer groups.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 1,000	Total 6,000

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District revitalized)	8 (Cooperative assisted in registration)	3 (All old and new cooperatives in the District)
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	11 (Cooperative groups supervised district wide)	12 (Cooperative groups supervised at least one per sub county district wide.)
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	3 (Two groups were supported to register as SACCOs - Youth Group from Buhanka subcounty and Youth group from Kyabigambire subcounty; One group of farmers in Kyarusheisha, Kyangwali Subcounty were mobilised for formation of a co-operative society from the current status of association.)	2 (Cooperative groups supervised at least one per sub county district wide)
Non Standard Outputs:	Groups facilitated to form cooperatives	Groups facilitated to form cooperatives	Groups facilitated to form cooperatives
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,050	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,050	Total 200	Total 10,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Potential tourism sites/facilities identified in rural LGs and Municipalities.)	2 (The Tourism sites identified were in Buseruka (Kabalega Dam Falls) and Kigorobyia (Kibiro Salt pan).)	2 (The facilities will be identified in rural LGs and Municipalities.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	2 (The two facilities were established.)	2 (The facilities will be identified in rural LGs and Municipalities)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)	3 (Tourism promotion through awareness campaigns on radio stations was conducted. Tourism promotion in the hot springs of Kigorobyia subcounty was promoted following the declaration of the area as a potential source of Industrial Gas for electricity generation in Uganda.)	2 (Tourism promotion activities supported)
Non Standard Outputs:	The new sites will be identified in the Sub Counties.	N/A	The new sites will be identified in the Sub Counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 200	<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 4,000	Total 200	Total 5,000

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Industrial Development Services

No. of value addition facilities in the district	5 (Opportunities identified for industrial development in selected areas in the district)	5 (One maize Mill under the Youth Livelihood Project in Kigorobya subcounty; Coffee Mill in Kiziranfumbi subcounty and Milk Cooler in Kyabigambire subcounty.)	5 (they will be identified in both the Municipality and the District)
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	2 (Opportunities for industrial development were identified in Kyabigambire and Buseruka subcounties.)	2 (Opportunities identified for industrial development in selected areas in the district.)
No. of producer groups identified for collective value addition support	2 (Opportunities identified for industrial development in selected areas in the district)	3 (Three producer groups have been identified for value addition support. These were Kyarusheisha Dairy Farmers Association, Mairirwe Farmers Co-operative Society and Buhimba Farmers Association.)	2 (They will be identified in Sub Counties and the Municipality)
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made.)	Yes (A report on the nature of value addition support existing and needs made.)	YES (A report on the nature of value addition support existing and needs made.)
Non Standard Outputs:	Trainings co-ordinated for MSMEs	Trainings co-ordinated for MSMEs	Trainings co-ordinated for MSMEs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 200	Total 9,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	1 (A tourism action plan is in place.)	1 (Tourism action plans and regulations developed)
Non Standard Outputs:	Nil	A tourism action plan is in place.	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i> 360	<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 3,250	Total 360	Total 3,000

Output: Sector Capacity Development

Non Standard Outputs:			Staff trained in Commercial Services activities which can be rolled over to the farmers. Farmers trained in Commercial services for agribusiness development.
	<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
	Total 0	Total 0	Total 3,000

Output: Sector Management and Monitoring

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

FGs monitored & supervised.
SACCOs followed up for effective operations

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

Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Infrastructures (like Marketing boards, Internet facilities, etc) 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>	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
Total	0	Total	0	Total	3,000

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>	3,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,300

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 509 Hoima District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	327 staff in the health facilities appraised	403 staff in the health facilities appraised
	327 health staff paid the salaries in time	403 health staff paid the salaries in time
	Cold Chain maintenance	1 Departmental Quarterly work plans prepared
	Supervision of health facilities by the Community Health Department of the Health Subdistrict	1 Motor vehicles maintained
	4 Departmental Quarterly work plans prepared	3 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
	2 Motor vehicles maintained	2 drug orders for the Two HC IV delivered at National Medical Stores
	15 Motorcycles maintained	An effective district HIV/AIDS response system maintained
	12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	Nutrition in patients with HIV/AIDS/TB promoted
	6 drug orders for the Two HC IV delivered at National Medical Stores	Decentralized (SAC/DHAC) coordination structures enhanced
	An effective district HIV/AIDS response system maintained	monitoring of programmes and projects from the different donors
	Nutrition in patients with HIV/AIDS/TB promoted	
	Decentralized (SAC/DHAC) coordination structures enhanced	
	Conduct mass immunisation omn Measles, HPV and IPV	
	Implementation and monitoring of programmes and projects from the different donors	

<i>Wage Rec't:</i>	2,347,955	<i>Wage Rec't:</i>	2,362,512	<i>Wage Rec't:</i>	62,077
<i>Non Wage Rec't:</i>	99,143	<i>Non Wage Rec't:</i>	65,705	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,599	<i>Domestic Dev't</i>	119,051	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	358,430	<i>Donor Dev't</i>	237,496	<i>Donor Dev't</i>	0
Total	2,909,127	Total	2,784,764	Total	62,077

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	20000 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III,	12 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III,	870000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II,
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

<p>Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakaapeya HC II and DHO's Clinic HC II)</p> <p>613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakaapeya HC II and DHO's Clinic HC II)</p>	<p>Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakaapeya HC II and DHO's Clinic HC II)</p> <p>129 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a year) in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanka HC III, Bacayaya HC II, Kihukya HC II, Kyakaapeya HC II and DHO's Clinic HC II)</p>	<p>Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)</p> <p>870000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)</p>
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.

43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhimba HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

129 (43 government health facilities supplied with 1 kit each per cycles (2 kits in a quarter) in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhimba HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

36 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 633,600
Domestic Dev't: 0
Donor Dev't: 0
Total 633,600

Not applicable

Wage Rec't: 0
Non Wage Rec't: 429,818
Domestic Dev't: 0
Donor Dev't: 0
Total 429,818

Not applicable

Wage Rec't: 0
Non Wage Rec't: 870,000
Domestic Dev't: 0
Donor Dev't: 0
Total 870,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

Not planned

Activities intergrated with other PHC programmes

200 standard latrines constructed.

200 Home visits and improved.

8 home improvement campaigns conducted.

Wage Rec't: 0
Non Wage Rec't: 12,000
Domestic Dev't: 0
Donor Dev't: 0
Total 12,000

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't: 0
Donor Dev't: 0
Total 0

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't: 0
Donor Dev't: 0
Total 0

2. Lower Level Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	9000 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	7213 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	100 (8 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III, Ngurwe H.C II, Malembo H.C II, Kisaru H.C II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	1996 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	200 (8 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III, Ngurwe H.C II, Malembo H.C II, Kisaru H.C II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	7713 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	5200 (8 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III, Ngurwe H.C II, Malembo H.C II, Kisaru H.C II)
Number of outpatients that visited the NGO Basic health facilities	58712 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	35844 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	8600 (8 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III, Ngurwe H.C II, Malembo H.C II, Kisaru H.C II)
Non Standard Outputs:	2000 clients HIV/AIDS status assessed	Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II	2000 clients HIV/AIDS status assessed
	2000 clients HiV/AIDS status managed		2000 clients HiV/AIDS status managed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,973	<i>Non Wage Rec't:</i> 25,475	<i>Non Wage Rec't:</i> 17,404
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,973	Total 25,475	Total 17,404

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

No of children immunized with Pentavalent vaccine	21000 (All 43 government facilities in the district)	24524 (All 43 government facilities in the district)	24000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III,
Community mobilization through radio programmes			
Timely payment of allowances			
Community mobilization using VHTs per village			
Revitalization of outreaches			
Timely submission of vaccines and other supplies			
Carry out static immunization 37 health facilities in the district			
Conduct 4 outreaches per health facility per month)			

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

			Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Throughout the district)	99 (All villages in the district)	90 (All 624 villages in the district)
No and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	8931 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	17640 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)
Number of inpatients that visited the Govt. health facilities.	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	30441 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	1250 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC II)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	321243 (43 government facilities in the district Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	595000 (36 government facilities in the district as follows: Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
Number of trained health workers in health centers	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	410 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbaraara HC II)
% age of approved posts filled with qualified health workers	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	68 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	68 (All 36 government facilities Recruited staff posted to the health facilities with vacant posts)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No of trained health related training sessions held.	12 (All health workers under at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery	2 (All health workers under go at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery	6 (Conduct continuous medical education for 307 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.)
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Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)

Non Standard Outputs:

43 government health facilities in Not applicable

all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,021,507
<i>Non Wage Rec't:</i>	157,041	<i>Non Wage Rec't:</i>	160,512	<i>Non Wage Rec't:</i>	257,338
<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	157,041	Total	160,512	Total	3,278,845

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1 (One 3 stance Pit Latrine constructed at Tonya HC III)	0 (Not planned)	0 (Not applicable)
No of villages which have been declared Open Defecation Free(ODF)	632 (sAll villages in the district declared defecation free)	632 (sAll 632 villages in the district)	0 (All villages are defecation free)
Non Standard Outputs:	N/A	No standard output	Not applicable
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,571	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,571	Total	0

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40 ()	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		Not planned	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	41,256	Non Wage Rec't:	0
Domestic Dev't	44,494	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	85,750	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop procured for HMIS focal person	Not planned	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,034	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,034	Total	0

Output: Other Capital

Non Standard Outputs:	Completion of Marteniny ward at Wambabya	Completed	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	68,501	Domestic Dev't	51,632
Donor Dev't	0	Donor Dev't	0
Total	68,501	Total	51,632

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Kapaapi HC III 4 in one staff house in Kigorobyia sub county)	0 (Not applicable)	0 (Not planned)
No of staff houses rehabilitated	1 (Completion of Kigorobyia staff house at Kigorobyia H.CIV in Kigorobyia sub county.)	0 (Not planned)	1 (Rehabilitation of the Staff quarters for Toonya HC III in Buseruka Subcounty, Toonya Parish)
Non Standard Outputs:	N/A	Not planned	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	40,547
Output: Maternity Ward Construction and Rehabilitation						
No of maternity wards rehabilitated	()		0 (Not planned)		0 (Not planned)	
No of maternity wards constructed	1 (Completion of the construction of maternity ward at Wambabaya HC II)		0 (Not planned in this quarter)		0 (Not planned for)	
Non Standard Outputs:	N/A		Not planned		Not planned	
	<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>	85,000	<i>Domestic Dev't</i>	5,954	<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	85,000	Total	5,954	Total	0
Output: Specialist health equipment and machinery						
Value of medical equipment procured	1 (Provision of Medical Equipment/Furniture in the DHO's office.)		0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	N/A		Not planned		Not planned	
	<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>	3,500	<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	3,500	Total	0	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Staff in the health facilities and District Health Team appraised

12 DHT meetings Held

12 DTPC meetings attended

Atleast 24 coordination meetings organised by MOH and stakeholders attended outside the district

410 health staff paid the salaries by 28th day of the month

54 Cold Chain systems maintained

All Health facilities in the district Supervised atleast once by District Health Team

4 Departmental Quarterly work plans prepared

2 departmental motor vehicles maintained

5 departmental motorcycles maintained

4 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted by the DHT

6 drugs orders for the 3 HC IV placed at National Medical Stores

An effective district HIV/AIDS response system maintained

Decentralized (SAC/DHAC) coordination structures enhanced

Routine immunisation for vaccines preventable diseases orders placed

Programmes and projects from the different donors 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>	58,957
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	148,093
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	358,430
Total	0	Total	0	Total	565,480

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Non Standard Outputs:	Not applicable	N/A				
	<i>Wage Rec't:</i>	6,913,283	<i>Wage Rec't:</i>	5,230,242	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,913,283	Total	5,230,242	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	5758 (N/A)	4500 (Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
No. of teachers paid salaries	()	()	1255 (Teachers paid salaries in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
No. of qualified primary teachers	()	()	1255 (Qualified teachers in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby TC (12) Kigoroby TC (25) Kabwoya (10))	70 (Bugambe Buhanika Buhimba Buseruka Kitoba Kiziranfumbi Kyabigambire Kyangwali Kigoroby s/c Kigoroby TC Kabwoya)	150 (Students passing in grade one in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	61000 (Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	768 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	500 (Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,447,389
	<i>Non Wage Rec't:</i> 685,006	<i>Non Wage Rec't:</i> 426,212	<i>Non Wage Rec't:</i> 455,743
	<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 685,006	Total 426,212	Total 8,903,132

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,243	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,438
<i>Domestic Dev't</i>	94,007	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,490
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,250	Total	0	Total	105,928

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of 4 Executive and chairs (Rotating chairs) in the DEOs office

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

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,749	<i>Domestic Dev't</i>	0	<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	2,749	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()
No. of classrooms constructed in UPE	12 (Construction of a two classroom2 block at Katanga P/S in Katanga P/S in Bugambe S/C and Nsozi P/S in Butoole parish, Kyangwali S/C)	(Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)	03 (Construction of a three lassroom block at Nyawaiga primary school in Nkondo Parish, Kabwoya Sub county)
	Payment of outstanding obligations for Kirimbi Primary school in Musaijamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)		

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>	237,909	<i>Domestic Dev't</i>	78,921	<i>Domestic Dev't</i>	150,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	237,909	Total	78,921	Total	150,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Payment of out standing obligations at Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanka S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	5 (Payment of out standing obligations Kitemba COU P/S, Kigorobya in sub county)	05 (Construction of a Five stance Lined pit latrine at Kisiita Primary School in Bururu parish, Kyabigambire Sub county)
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No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)	0
Non Standard Outputs:	N/A	Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	105,000	Total 15,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (Not applicable)	01 (Construction of a four in one teachers house at Kigomba Primary School in Kyabisagazi parish
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teacher houses rehabilitated	()	0 (Not applicable)	kigorobya sub county	
Non Standard Outputs:		Not applicable	()	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	75,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Supply of 3 seater desks with metallic stands at: Kamwokya in Kyangwali s/c, Nsozi in Butoole Parish, Kyangwali S/C, Katanga P/S in Katanga parish, Bugambe S/C and Kirimbi P/S in Musajjamukuru East Buhimba S/c)	0 (Not applicable)	54 (Supply of 54 seater desks with metallic stands at Nyawaiga Primary School in Nkondo parish, Kabwoya Sub county)	
Non Standard Outputs:	N/A	Not applicable		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,280	<i>Domestic Dev't</i>	6,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,280	Total	6,480

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	Not applicable		
	<i>Wage Rec't:</i>	1,162,100	<i>Wage Rec't:</i>	943,672
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,162,100	Total	943,672

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	5981 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	13 (Disbursement of USE funds to beneficiary Schools St. Thoas Moe SS Green Shoots SS St. Andrews Kitoba SS Bugambe SS Buseruka SS Buhimba SS Kiziranfumbi SS Kabwoya SS Kyangwali SS Kakindo SS Bulindi Intergrated SS St. Micheal Buraru SS St. Cyprian SS Munteme fatima College)	
No. of students passing O level	()	()	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,222,234	
	<i>Non Wage Rec't:</i> 933,882	<i>Non Wage Rec't:</i> 613,769	<i>Non Wage Rec't:</i> 857,805	
	<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 933,882	Total 613,769	Total 2,080,039	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	21 (payment of staff salaries made at Ibanda Technical Institute)	7 (Payment of staff salaries made at Buhimba Technical Institute)	1 (Payment of staff salaries at Buhimba technical Institute and Munteme polytechnic Institute)
No. of students in tertiary education	207 (Buhimba Technical Institute and St Joseph Vocational College)	156 (Buhimba Technical Institute and St Joseph Vocational College)	150 (Buhimba Technical Institute Munteme Polytechnic Institute)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 40,000	<i>Wage Rec't:</i> 9,209	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,000	Total 9,209	Total 0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Funds transferred to Buhimba Vocational Training Institute and Munteme Poly Technic
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 106,486
	<i>Non Wage Rec't:</i> 597,498	<i>Non Wage Rec't:</i> 399,806	<i>Non Wage Rec't:</i> 535,046
	<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 597,498	Total 399,806	Total 641,532

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 509 Hoima District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Education Management Services

Non Standard Outputs:	<p>Conducting Parish and Sub county Education Conferences</p> <p>-Monitoring of schools</p> <p>Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out</p> <p>Inspection report findings followed up in schools</p> <p>Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured.</p> <p>4 executive chairs in DEOs office procured</p> <p>Lobbying and advocacy for increased support and funding by the center</p> <p>Attending PTA SMC and BOG meetings ensured</p> <p>Contribution to Bunyoro University</p> <p>Sensitization on Education Ordinance</p> <p>Inspection of schools carried out ECD coordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted</p> <p>District language Board Facilitated</p> <p>HIV/AIDS and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced</p> <p>Scouting and guiding Creation of Model s chools enhanced</p> <p>Annual Assessment of school status/ Needs aassessment Sensitization and Coordination of CDRM, Community barazas, and Go back to school campaigns Licencing of ECD centers in schools</p>	<p>Monitoring of schools Project Supervision and Monitoring in schools enhanced</p>	<p>Parish and Sub county Education Conferences conducted</p> <p>Schools monitored</p> <p>Project Supervision and Monitoring in schools enhanced</p> <p>HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out</p> <p>Inspection report findings followed up in schools</p> <p>Refresher training for teachers on Gender, HIV/AIDs, PIASCY, Climate Change and Curriculum management carried out</p> <p>Lobbying and advocacy for increased support and funding by the center</p> <p>Attending PTA SMC and BOG meetings ensured</p> <p>Communities sensitized on Education Ordinance</p> <p>Inspection of schools carried out</p> <p>ECD coordination and Mgt District language Board Facilitated</p> <p>Promotion of Girl Child Education Enhanced</p> <p>Scouting and guiding supported</p> <p>Creation of Model schools enhanced</p> <p>Annual Economic Assessment of school status/ Needs assessment carried out</p> <p>Sensitization and Coordination of CDRM, Community barazas, and Go back to school campaigns conducted</p> <p>ECD centers in schools licensed</p> <p>Refresher training workshops for P 7 teachers conducted</p>
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 85,892	
	<i>Non Wage Rec't:</i> 64,742	<i>Non Wage Rec't:</i> 43,358	<i>Non Wage Rec't:</i> 190,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 320,000	<i>Donor Dev't</i> 1,830	<i>Donor Dev't</i> 320,000	
	Total 384,742	Total 45,188	Total 595,892	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	1 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Quarterly reports provided to the District Local Council)
No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobyra Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobyra S/C Green Shoots-Kigorobyra TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	10 (St Thomas More-Kigorobyra Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobyra S/C Green Shoots-Kigorobyra TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	22 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigorobyra Town Council Kigorobyra Kyabigambire Buhanka)
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobyra TC (3) Kigorobyra (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	168 (Inspection of schools carried out as follows: Bugambe Buhanka Buhimba Buseruka Kabwoya Kigorobyra TC Kigorobyra Kitoba Kiziranfumbi Kyabigambire Kyangwali)	335 (School Inspection (including private schools) in 11 Sub counties Buhimba Kiziranfumbi Kabwoya Kyangwali Buseruka Bugambe Kitoba Kigorobyra Town Council Kigorobyra Kyabigambire Buhanka)
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish, Kiziranfumbi S/C Ibanda Technical Institute)	1 (Ibanda Technical Institute in Buhimba sub county was inspected)	4 (Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding coordinated	Inspection of schools carried out Procurement of Two Lap top Computers for the department Procurement of 4 filling cabinets and small office equipments Procurement of furniture (4 Desks) procured for the Education Department; and 1 - 4WD DC Pickup procured for the Education Department ECD cordination and Management carried out MDD workshop Conducted in schools PLE Examinations conducted Distarict termly exams conducted District language Board supported HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding coordinated Economic Needs/Impact assessment in schools Conducted Follow up of errant staff enhanced Refresher training course for SMC and PTA conducted Refresher training for Headteachers and Teachers conducted	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 61,778 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 61,778	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 63,337 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 63,337	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 201,890 <i>Domestic Dev't</i> 170,298 <i>Donor Dev't</i> 0 Total 372,188

Output: Sports Development services

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community corporate league Sports Organised	Organised the out of school foot ball tournament	Conducting primary, Secondary and out of school community sports
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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>	21,000	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	45,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	320	Total	45,150

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	6 (Identification,Assessment and Referral of Children with SNE ensured)	6 (Conducting workshops and seminars for SNE teachers Identification,Assesment and palcement of Children with Special Needs Education)
No. of children accessing SNE facilities	154 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	66 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigorobyia)	160 (Children accessing SNE facilities in all sub counties)
Non Standard Outputs:	Not applicable		

<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>	5,457	<i>Non Wage Rec't:</i>	16,009
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	42,241	<i>Donor Dev't</i>	4,407	<i>Donor Dev't</i>	0
Total	42,241	Total	9,864	Total	16,009

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

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	Q3 Work Plan and Q2 2015/16 cumulative progress reports made and submitted to URF HQs in Kampala	Technical advice and guidance to stakeholders provided;
	4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala		Technical specifications of contracts prepared;
			Supervision of technical works undertaken;
			Work plans and budgets for the department prepared;
			Building and other structural plans approved;
			Engineering and works policies enforced; and
			Cross cutting issues of climate change, environment and gender mainstreamed into works Projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 73,286
	<i>Non Wage Rec't:</i> 115,000	<i>Non Wage Rec't:</i> 42,944	<i>Non Wage Rec't:</i> 99,000
	<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 115,000	Total 42,944	Total 172,286

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5 No Infrastructure management committees trained	5 CAIIP Projects monitored and supervised in Kyabigambire, Buhanika, Kigoroby, Kiziranfumbi and Kyangwali sub counties	N/A
	CAIIP Projects monitored and supervised		
	Cross cutting issues mainstreamed into CAIIP Projects	The District Environment Officer carried out Environment and Social Impact Assessment on the CAIIP roads in Kyabigambire, Buhanika, Kigoroby, Kiziranfumbi and Kyangwali sub counties	
		Cross cutting issues mainstreamed into CAIIP Projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 65,500	<i>Domestic Dev't</i> 23,786	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,500	Total 23,786	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi,	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi,	10 (Funds transferred to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kitoba, Kiziranfumbi,
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Kyabigambire and Kyangwali NIL	Kyabigambire and Kyangwali Not applicable	Kyabigambire and Kyangwali
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 117,260	<i>Non Wage Rec't:</i> 117,260	<i>Non Wage Rec't:</i> 110,000
	<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 117,260	Total 117,260	Total 110,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Kigoroby Town Council)	0 (Not applicable)	()
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Non Standard Outputs:	Not applicable		
	<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> 400,000	<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 400,000	Total 0	Total 0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	0 (Kigoroby Town Council roads)	()
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	29 (Urban road maintenance funds transferred to Kigorobyia Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	29 (Urban road maintenance funds transferred to Kigorobyia Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	29 (Urban road maintenance funds transferred to Kigorobyia Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	
Non Standard Outputs:		Not applicable	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 74,548	<i>Non Wage Rec't:</i> 41,246	<i>Non Wage Rec't:</i> 120,376	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,548	Total 41,246	Total 120,376	

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (Swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County, Swamp filling and culvert installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi	2 (Culvert installation on Muhwiju - Mairirwe road; works complete Culverts procured for culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County - Works in progress. Swamp filling and culvert	1 (Kyakaoizi bridge repair and re-decking in Kitoba/Kigorobyia Sub County)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
	Culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County	installation on Kiziranfumbi - Kichakanya - Ruhunga road in Kiziranfumbi - complete)	
	Culvert installation on Kihukya-Mairirwe in Bugambe Sub County)		
Length in Km of District roads periodically maintained	49 (Bujawe-Kasenyi-Nyakabingo 12.0km in Nyakabingo Parish, Buseruka S/C	38 (Bujawe-Kasenyi-Nyakabingo 13.0km, in Nyakabingo Parish, Buseruka Sub County; works complete.	56 (Kakooge - Kibararu (7.0km) in Kyabatalya Parish, Buhimba Sub County;
	Kabwoya - Kabira - Rwobuhuka road 10.0 km in Igwanjura Parish, Kabwoya sub county	Ruhunga - Kabaale road in Ruhunga, Buhimba sub county, work in progress	Butoole - Kyarushesha road (13.0) in Butoole Parish, Kyangwali Sub County;
	Kigoroby - Iukira - Kitoba road 10.0 km in Kiryangobe/Kyabisagazi Buraru - Ngangi (10.0km) in Buraru Parish, Kyabigambire sub county; works complete		Mechanized Routine Maintenance of Buhimba - Kinogozi (10.0) in Kinogozi Parish, Buhimba Sub County;
	Buraru - Ngangi road 10.0 km in Buraru Parish, Kyabigambire sub county	Kihombya - Kyarubanga - Kahoojo 12.0km in Bugambe sub county)	Mechanized Routine maintenance of Munteme - Kabira-Kitaganya - Kabwoya 13.0 in Bubogo Parish, Kabwoya;
	Kihombya - Kyarubanga - Kahoojo road 12.0km)		Ikoba - Bubogo (7.0)km road in Bubogo Parish, Kabwoya Sub County)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties Buru - Busanga - Kigona Mparangasi - Kiryabutu - Waaki Bujwaha - Kisabagwa - Bugandale Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroba - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwaha - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroba - Waaki Kigoroba - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoo - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogoi - Kisenyi Kibaru - Kakoo - Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoo - Kikuube - Kitindura Kihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiji - Kiyamba - Kyakabaale Kigaaya - Kihabwemi - Kinogoi Buru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoo - Ruhunga - Kabaale Kyarubanga - Kahoo - Kicugajembe Kihooko - Kemigere - Katoo - Munteme - Kajoga - Bubogo Kizinga - Kihabwemi - Kinogoi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo	615 (Maintained on routine basis in all 10 sub counties Buru - Busanga - Kigona Mparangasi - Kiryabutu - Waaki Bujwaha - Kisabagwa - Bugandale Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroba - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwaha - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroba - Waaki Kigoroba - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoo - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogoi - Kisenyi Kibaru - Kakoo - Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoo - Kikuube - Kitindura Kihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiji - Kiyamba - Kyakabaale Kigaaya - Kihabwemi - Kinogoi Buru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoo - Ruhunga - Kabaale Kyarubanga - Kahoo - Kicugajembe Kihooko - Kemigere - Katoo - Munteme - Kajoga - Bubogo Kizinga - Kihabwemi - Kinogoi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo	615 (Maintained on routine basis in all 10 sub counties as follows: Buru - Busanga - Kigona Mparangasi - Kiryabutu - Waaki Bujwaha - Kisabagwa - Bugandale Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigoroba - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwaha - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigoroba - Waaki Kigoroba - Icukiira - Kitoba Kitoba - Kyabasengya - Kabojjana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoo - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogoi - Kisenyi Kibaru - Kakoo - Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoo - Kikuube - Kitindura Kihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiji - Kiyamba - Kyakabaale Kigaaya - Kihabwemi - Kinogoi Buru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoo - Ruhunga - Kabaale Kyarubanga - Kahoo - Kicugajembe Kihooko - Kemigere - Katoo - Munteme - Kajoga - Bubogo Kizinga - Kihabwemi - Kinogoi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Bururu - Kigona	Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Bururu - Kigona)	Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Bururu - Kigona
Periodic Maintenance of Bujawe Kasenyi Nyakabingo road.		Mechanized routine maintenance of Kitoba Icukira Kigoroby road)
Mechanized routine maintenance of Kitoba Icukira Kigoroby road		
Periodic Maintenance of Kihombya Kyarubanga Bukerenge road.		
Periodic Maintenance of Ruhunga Kihooko Kabaale road		
Swamp filling and culvert installation on Muhwiju Mairirwe Road in Bugambe Sub county)		

Non Standard Outputs:

N/A

NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	803,237	<i>Non Wage Rec't:</i>	418,448	<i>Non Wage Rec't:</i>	645,017
<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	803,237	Total	418,448	Total	645,017

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>	18,676
<i>Non Wage Rec't:</i>	21,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,731
<i>Domestic Dev't</i>	80,667	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,898
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,268	Total	0	Total	137,305

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro- Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigoroby S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi	55 (Rehabilitated and maintained under CAIIP as follows Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigoroby S.C.))	10 (10km of District roads to be rehabilitated on Munteme - Butimba Rd in Kiziranfumbi S.C.)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	S.C.))			
Length in Km. of rural roads rehabilitated	7 (Rehabilitation of Ruhunga-Kabaale Rd)	7 (Rehabilitation of Ruhunga-Kabaale Rd - work in progress)	()	
Non Standard Outputs:		Not applicable	nil	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	42,610	17,200	108,000	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District offices repaired and cleaning	District offices repaired and cleaned	Minor repairs on the district headquarters, Kasingo	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	2,000	400	2,000	

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	Double Cabin pick up, 3no. Motor cycles serviced and repaired at the district headquarters, Kasingo 8 log books maintained at the district headquarters, Kasingo		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	4,000	881	0	

Output: Plant Maintenance

Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired	District grader, traxcavator, 3no. Tipper lorries, Double Cabin pick up, 3no. Motor cycles serviced and repaired.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	107,970	30,622	0	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills paid and repair	Electricity bills paid for at the district headquarters, Kasingo and installations carried out	Minor repairs on the electrical installations on the district headquarters, Kasingo	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	6,000	1,484	838	

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Total	6,000	Total	1,484	Total	838
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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>	3,930
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,137
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,067

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Vehicle parking yard for commercial purposes constructed

Procurement process is ongoing

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

Output: Construction of public Buildings

No. of Public Buildings Constructed

(Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)

0 (Completion works on tiling, painting , water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)

2 (Completion of the first Phase of the District Headquarters, Kasingo; 2 - Stance Water Borne toilet constructed at the DSC offices, Booma)

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>	80,000	<i>Domestic Dev't</i>	6,385	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	6,385	Total	90,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	First, Second and third quarter reports prepared and submitted to line ministries	Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	
	-Motor vehicle and motor cycles repaired and maintained in good working condition	Motor vehicle and motor cycles repaired and maintained in good working condition	Motor vehicle and motor cycles repaired and maintained in good working condition	
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	Salaries for district water staff for first, second and third quarters paid Routine monitoring of water facilities done	Salaries for district water staff paid. (NB: salary for two borehole maintenance technicians to be paid from the development grant) Office renovated Three (3) executive office chairs procured One(1) laptops procured Electricity extended to the water offices	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 27,269	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 44,052	
	<i>Domestic Dev't</i> 29,400	<i>Domestic Dev't</i> 19,168	<i>Domestic Dev't</i> 21,598	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,400	Total 19,168	Total 92,919	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	1 (District water supply and sanitation co-ordination meeting held at Glory Summit Hotel)	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	140 (140 water points tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0 (This is centrally done by CAO's office)
No. of supervision visits during and after construction	25 (-25 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	16 (Supervision visits made in the following sub-counties: Buhanika, Kigoroby, Kiziranfumbi, Kabwoya, Kitoba, Bugambe, Kyangwali)	26 (-26 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)
No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0 (No water sources to be tested)
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)	N/A	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers) - Two water quality testing kits repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,632	<i>Domestic Dev't</i>	2,923	<i>Domestic Dev't</i>	15,791
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,330
Total	10,632	Total	2,923	Total	26,121

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0 (-No pump mechanics to be trained)
% of rural water point sources functional (Shallow Wells)	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	77 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)	80 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Buhanika Kyabigambire Kitoba Kigorobyia Bugambe Buseruka)
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	87 (Kawairiri GFS in Kitoba sub-county Kitoba GFS in Hoima municipality Bulyango GFS in Kitoba sub-county Buhuka GFS in Kyangwali sub-county)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitatedNo public sanitation sites to be rehabilitated)	0 (N/A)	0 (No public sanitation sites to be rehabilitated)
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (N/A)	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)
Non Standard Outputs:	N/A	N/A	- 5 tool boxes for pump mechanics procured - 2 outlets for borehole and shallow well parts opened -Visit all water sources in the district to establish current water coverage up to village level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,576	<i>Domestic Dev't</i>	3,316	<i>Domestic Dev't</i>	19,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	42,297
Total	5,576	Total	3,316	Total	61,407

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events	0 (To be catered for under the output of promotion of sanitation)	0 (N/A)	0 (To be catered for under the output of promotion of sanitation)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

undertaken	and hygiene)		and hygiene)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	0 (N/A)	0 (No stake holders to be trained)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of Water User Committee members trained	203 (203 members trained for the following water sources: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanka sub-county -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in	203 (203 members for the following water sources trained: Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanka sub-county Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county Kyarulyaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county Cungambe trading center borehole	532 (532 water user committees members trained. These include members of the committees for the new water sources to be constructed and those to be rehabilitated majorly boreholes as budgeted. Also members of committees for another fourty old water sources to be trained. These are committees that will be found in-active and they will be identified in the due course of the year. The new water sources to be constructed and old ones to be rehabilitated whose committee mebers will be trained include: -Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba sub-county -Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county =Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/ =Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county =Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county =Kasusa borehole in Kyihura.I village, Butema parish in Buhanka sub county =Nyakabonge borehole in Nyakabonge village, Kingozi parish in Buhimba sub county =Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county =Nyamarobyo trading center borehole in Nyamarobyo village, Katanga parish in Bugambe sub county =Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county =Ibanda borehole in Ibanda village, Mussajamukulu West in Buhimba sub county =Kyakasoro trading center borehole in Kyakasoro village, Ruguse parish in Bugambe sub county -Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
	Kiziranfumbi sub-county	in Nyakabingo parish in Buseruka sub-county	-Kabaleebe borehole in Hanga 2B, Kyangwali parish in Kyangwali sub-county
	-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county	-Bisenyi borehole in Bisenyi village in Nyakabingo parish in Buseruka sub-county
	-Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county	-Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county
	-Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	-Kasenyi/Lyato Lower borehole in Lyato village in Nyakabingo parish in Buseruka sub-county
	-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	-Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county
	-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	-Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county
	-Kamugembe borehole in Kamugembe village in Kigorobya sub-county	Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county	-Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county
	-Hanga B borehole in Hanga village in Bwika parish in Kigorobya sub-county	Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county	-Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county
	-Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	-Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county
		Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	-Kyaisimbwa borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county
		Kamugembe borehole in Kamugembe village in Kigorobya sub-county	-Ngogoma P/S borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county
		Hanga B borehole in Hanga village in Bwika parish in Kigorobya sub-county	-Karugwengu borehole in Kibingo village in Mussaijamukulu East parish in Buhimba sub-county
		Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)	-Kigaaya P/S borehole in Kigaaya village in Mussaijamukulu West parish in Buhimba sub-county
			-Kibararu trading center borehole in Kibararu village in Kyabatalya parish in Buhimba sub-county
			-Karama borehole in Karama village in Mussaijamukulu West parish in Buhimba sub-county
			-Kyabasengya P/S borehole in Kibulwa village in Kiryangobe parish in Kitoba sub-county
			-Mbarara P/S borehole in Mbarara village in Bulyango parish in Kitoba sub-county
			-Kyamukunjuki borehole in Kyamukunjuki village in Kibanjwa parish in Kitoba sub-county
			-Dwoli P/S in Dwoli village in Kiragura parish in Kitoba sub-county.

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

-Nyansenge borehole in Nyansenge village in Kyangwali parish in Kyangwali sub-county
 -Kamwokya borehole in Kamwokya village in Kyangwali parish in Kyangwali sub-county
 -Butoole P/S borehole in Butoole village in Butoole parish in Kyangwali sub-county
 -Nsozi P/S borehole in Nsozi village in Butoole parish in Kyangwali sub-county.
 -Kitolooja borehole in Kitolooja village in Kitoonya parish in Buhanika sub-county
 -Katesenywa borehole in Katesenywa village in Kitoonya parish in Buhanika sub-county
 -Kyohairwe borehole in Kyohairwe village in Kitoonya parish in Buhanika sub-county
 -Kitoonya Parish headquarters borehole in Kitoonya parish in Buhanika sub-county
 -Kigomba P/S borehole in Kigomba village in Kijongo parish in Kigorobya sub-county
 -Bugoma borehole in Bugoma village in Bwikya parish in Kigorobya sub-county
 -Ndaragi/Kisyaabi borehole in Ndaragi village in Kisukuma parish in Kigorobya sub-county
 -Kabatindule borehole in Kabatindule village in Kisukuma parish in Kigorobya sub-county
 -Mukabara P/S borehole in Mukabara village in Bulimya parish in Kiziranfumbi sub-county
 -Kamusunsu P/S borehole in Kamusunsu village in Bulimya parish in Kiziranfumbi sub-county
 -Kalikanjero borehole in Kiziranfumbi village in Bulimya parish in Kiziranfumbi sub-county
 -St Lwanga Mpanga P/S borehole in Kitoole village in Bubogo parish in Kabwoya sub-county
 -Kabwoya P/S borehole in Kikonda.I in Bubogo parish in Kabwoya sub-county
 -StPhilomena P/S in Kyabitaka village in Igwanjura parish in Kabwoya sub-county
 -Kyenjojo borehole in Nyanseke village in Kaseeta parish in Kabwoya sub-county
 -Kibingo Moslem P/S borehole in Kibingo village in Buraru parish in Kyabigambire sub-county

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

-Nyamirima P/S borehole in Kyabalikeera village in Kisabagwa parish in Kyabigambire sub-county
 -Kasokero borehole in Kasokero village in Kisabagwa parish in Kyabigambire sub-county
 -Kakira borehole in Kakira village in Bururu parish in Kyabigambire sub-county
 -Rwamutongo borehole in Rwamutonga village in Katanga parish in Bugambe sub-county
 -Kyakasoro borehole in Kyakasoro village in Ruguse parish in Bugambe sub-county
 -Kitondora P/S borehole in Kitondora village in Nyarugabu parish in Bugambe sub-county
 -Mairirwe borehole in Mairirwe village in Bugambe parish in Bugambe sub-county)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-county -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyoin village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	29 (Water user committees for the following water sources formed Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-county Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county Kajoseph shallow well in Kipoopyoin village in Nyarugabu parish in Bugambe sub-county Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county Cungambe trading center borehole	76 (Water user committees for the following water sources formed: -Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba sub-county -Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county =Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/ =Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county =Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county =Kasusa borehole in Kyihura.I village, Butema parish in Buhanika sub county =Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sub county =Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county =Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county =Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county =Ibando borehole in Ibando village, Mussajamukulu West in Buhimba sub county =Kyakasoro trading center borehole in Kyakasoro village, Ruguse parish in Bugambe sub county -Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county =Kabaleebe borehole in Hanga 2B village, Kyangwali parish in Kyangwali sub county -Bisenyi borehole in Bisenyi village in Nyakabingo parish in Buseruka sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county -Kasenyi/Lyato Lower borehole in Lyato village in Nyakabingo parish in Buseruka sub-county -Kasenyi/Lyato Upper in Kasenyi village in Nyakabingo parish in

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
	-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	-Munteme P/s borehole in Munteme village in Nyakabingo parish in Buseruka sub-county	Buseruka sub-county -Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county
	-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county	-Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county
	-Kadeya borehole in Kadeya village in Mussaijamukulu east parish in Buhimba sub-county	Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county	-Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county
	-Kigede P/S Borehole in Buhimba central in Kyabatalya parish in Buhimba sub-county	Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county	-Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county
	-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county	-Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county
	-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county	-Kyaisimbwa borehole in Ngogoma village in Kinogozo parish in Buhimba sub-county
	-Kamugembe borehole in Kamugembe village in Kigorobya sub-county	Kadeya borehole in Kadeya village in Mussaijamukulu east parish in Buhimba sub-county	-Ngogoma P/S borehole in Ngogoma village in Kinogozo parish in Buhimba sub-county
	-Hanga B borehole in Hanga village in Bwikya parish in Kigorobya sub-county	Kigede P/S Borehole in Buhimba central in Kyabatalya parish in Buhimba sub-county	-Karugwengu borehole in Kibingo village in Mussaijamukulu East parish in Buhimba sub-county
	-Kikumba borehole in Kikumba village in Kiganja parish in Kigorobya sub-county)	Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county	-Kigaaya P/S borehole in Kigaaya village in Mussaijamukulu West parish in Buhimba sub-county
		Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county	-Kibaru trading center borehole in Kibaru village in Kyabatalya parish in Buhimba sub-county
		Kamugembe borehole in Kamugembe village in Kigorobya sub-county	-Karama borehole in Karama village in Mussaijamukulu West parish in Buhimba sub-county
		Hanga B borehole in Hanga village in Bwikya parish in Kigorobya sub-county	-Kyabasengya P/S borehole in Kibulwa village in Kiryangobe parish in Kitoba sub-county
		Kikumba borehole in Kikumba village in Kiganja parish in Kigorobya sub-county)	-Mbarara P/S borehole in Mbarara village in Bulyango parish in Kitoba sub-county
			-Kyamukunjuki borehole in Kyamukunjuki village in Kibanjwa parish in Kitoba sub-county
			-Dwoli P/S in Dwoli village in Kiragura parish in Kitoba sub-county.
			-Nyansenge borehole in Nyansenge village in Kyangwali parish in Kyangwali sub-county
			-Kamwokya borehole in Kamwokya village in Kyangwali parish in Kyangwali sub-county
			-Butoole P/S borehole in Butoole village in Butoole parish in Kyangwali sub-county
			-Nsozi P/S borehole in Nsozi village in Butoole parish in Kyangwali sub-county.
			-Kitoolooja borehole in Kitoolooja village in Kitoonya parish in

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Buhanika sub-county
 -Katasenywa borehole in Katesenywa village in Kitoonya parish in Buhanika sub-county
 -Kyohairwe borehole in Kyohairwe village in Kitoonya parish in Buhanika sub-county
 -Kitoonya Parish headquarters borehole in Kitoonya parish in Buhanika sub-county
 -Kigomba P/S borehole in Kigomba village in Kijongo parish in Kigorobya sub-county
 -Bugoma borehole in Bugoma village in Bwikya parish in Kigorobya sub-county
 -Ndaragi/Kisyaabi borehole in Ndaragi village in Kisukuma parish in Kigorobya sub-county
 -Kabatindule borehole in Kabatindule village in Kisukuma parish in kigorobya sub-county
 -Mukabara P/S borehole in Mukabara village in Bulimya parish in kiziranfumbi sub-county
 -Kamusunsu P/S borehole in Kamusunsu village in Bulimya parish in Kiziranfumbi sub-county
 -Kalikanjero borehole in Kiziranfumbi village in Bulimya parish in Kiziranfumbi sub-county
 -St Lwanga Mpanga P/S borehole in Kitoole village in Bubogo parish in Kabwoya sub-county
 -Kabwoya P/S borehole in Kikonda.I in Bubogo parish in Kabwoya sub-county
 -StPhilomena P/S in Kyabitaka village in Igwanjura parish in Kabwoya sub-county
 -Kyenjojo borehole in Nyanseke village in Kaseeta parish in Kabwoya sub-county
 -Kibingo Moslem P/S borehole in Kibingo village in Buraru parish in Kyabigambire sub-county
 -Nyamirima P/S borehole in Kyabalikeera village in Kisabagwa parish in Kyabigambire sub-county
 -Kasokero borehole in Kasokero village in Kisabagwa parish in Kyabigambire sub-county
 -Kakira borehole in Kakira village in Buraru parish in Kyabigambire sub-county
 -Rwamutongo borehole in Rwamutonga village in Katanga parish in Bugambe sub-county
 -Kyakasoro borehole in Kyakasoro village in Ruguse parish in

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	0 (N/A)	Bugambe sub-county -Kitondora P/S borehole in Kitondora village in Nyarugabu parish in Bugambe sub-county -Mairirwe borehole in Mairirwe village in Bugambe parish in Bugambe sub-county	
			12 (Ten sub-county councils will be met and taken through the operations of the district water office. The sub-counties include: -Kigorobyia -Kitoba -Buseruka -Kyangwali -Kabwoya -Kiziranfumbi -Buhimba -Buhania -Kyabigambire)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,599	<i>Domestic Dev't</i>	6,068
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,599	Total	6,068
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	29,668
			<i>Donor Dev't</i>	6,850
			Total	36,518

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kinogozi parish in Buhimba sub-county	Meetings with village leaders in the sixteen (16) villages were home improvement campaigns are to take place held. In those meetings the parameters to be considered were agreed upon and the date for launch set.	-Sanitation week held in Bwikyia parish in Kigorobyia sub-county	
	-Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes		-Baseline survey on hygiene and sanitation held in Buraru parish (8 villages), Butema parish (8 villages), Kaseeta parish (8), Bulimya parish (8 villages) and Bwikyia parish (8 villages) in Kyabigambire, Buhania, Kabwoya, Kiziranfumbi and Kigorobyia sub-counties respectively	
	-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county	Home improvement campaigns started in Kinogozi and Kabaale parishes in Buhimba and Buseruka sub-counties respectively	-Home improvement campaigns held in Bwikyia, Butema, Kaseeta, Bulimya and Buraru Parishes in Kigorobyia, Buhania, Kabwoya, Kiziranfumbi and Kyabigambire sub-counties respectively.-Home improvement campaigns held in Bwikyia Parish in Kigorobyia sub-county and in Buraru parish in Kyabigambire sub-county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,067
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	5,067
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	22,000
			<i>Donor Dev't</i>	29,972
			Total	51,972

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

2. Lower Level Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS)

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>	68,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,194

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

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:

N/A

Retention for the following projects paid

- Nyabinyonyi spring in Mukabara village in Bulimya parish in Kiziranfumbi sub-county
- Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county
- Muhangaizima spring in Kaburamura village in Kitoonya parish in Buhanka sub-county
- Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county
- Kakezironi shallow well in Kiryabutuza village in Kyibugubya parish in Kyabigambire sub-county
- Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county
- Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
- Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county
- Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
- Ka-Alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
- Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
- Kyarujaaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county
- Kaballebe shallow well in Hanga 2B in Kyangwali parish in Kyangwali sub-county
- Muziranduru borehole in Muziranduru village in Munteme parish in Kiziranfumbi
- Munteme P/S borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county
- Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county
- Kadeya borehole in Kadeya village in Kyabatalya parish in Buhimba sub-county
- Kigede P/S borehole in Buhimba Central in Kyabatlya parish in Buhimba sub-county
- Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

-Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Kitoba sub-county
 -Hanga B borehole in Hanga village in Bwikya parish in Kigorobya
 -Kikumba borehole in Kikumba village in Kiganja parish in Kigorobya sub-county
 -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
 -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
 -Kanyoo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county
 -Kasambya borehole in Kasambya village in Butema parish in Buhanika sub-county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	15,924
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,924

Output: Other Capital

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Retention for the following projects	No payment made because no paid	contractor claimed the retained funds
	-Ka-Assimwe spring in Butoole parish in Kyangwali sub-county		
	-Kamugamba spring in Butoole parish in Kyangwali sub-county		
	-Kakarubanga spring in Igwanjura parish in Kabwoya sub-county		
	-Kakaliisa spring in Kimbugu parish in Kabwoya sub-county		
	-Kakisembo spring in Bulimya parish in Kizianfumbi sub-county		
	-Kibande spring in Bulimya parish in Kiziranfumbi sub-county		
	-Kimesa spring in Butoole parish in Kyangwali sub-county		
	-Nyabihika spring in Munteme parish in Kiziranfumbi sub-county		
	-Bwizibwera shallow well in Kiryangobe parish in Kitoba sub-county		
	-Kyanyakabaale shallow well in Bulyango parish in Kitoba sub-county		
	-Kakafumu shallow well in Kyangwali parish in Kyangwali sub-county		
	-Kaora shallow well in Kyangwali parish in Kyangwali sub-county		
	-Kaleo shallow well in Butema parish in Buhnika sub-county		
	-Rwenjuba shallow well in Butema parish in Buhnika sub-county		
	-Kikoohwa shallow well in Bururu parish in Kyabigambire sub-county		
	-Kizinga shallow well in Bulindi parish in Kyabigambire sub-county		
	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county		
	-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county		
	-Panyamoo borehole in Nkondo parish in kabwoya sub-county		
	-Bisenyi borehole in Nyakabingo parish in Buseuka sub-county		
	-Kasenyei P/S borehole in Nyakabingo parish in Buseruka sub-county		
	-Kiziranfumbi S.S borehole in Bulimya parish in Kiziranfumbi sub-county		
	-Kyamuzizi borehole in Kitoonya parish in Buhnika sub-county		
	-Rugonjo borehole in Kabaale parish in Buseruka sub-county		
	-Hanga P/S borehole in Bwikya parish in Kigorobya sub-county		
	-Wanainchi P/S borehole in Katanga parish in Bugambe sub-		

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

county
 -Siba market boehole in Kapaapi paish in Kigorobya
 -Hanga.I borehole in Bwikya parrish in Kigorobya sub-county
 -Nyinabarongo borehole in Kinogozi parish in Buhimba sub-county
 -Kisenyi P/S borehole in Kinogozi parish in Buhimba sub-county
 -Kyabasengya boehole in Kiryangobe parish in Kitoba sub-county
 -Kihweza borehole in Kiryangobe parish in Kitoba sub-county
 -Muhwiju P/S borehole in Bugambe parish in Bugambe sub-county
 -Kalikanjero boehole in Bulimya paish in Kiziranfumbi sub-county
 -Butimba market borehole in Kidoma paish in Kiziranfumbi sub-county
 -Bugandaale trading center boehole in Kisabagwa parish in Kyabigambire sub-county
 -Bigando trading center boehole in Buraru parish in Kyabigambire sub-county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,754	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,754	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One public toilet constructed at Ikoba market in Bubogo parish in Kabwoya sub-county)		1 (One public toilet constructed at Ikoba market in Bubogo parish, Kabwoya sub-county)		1 (Public toilet constructed at Kaiso market)	
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>	11,000	<i>Domestic Dev't</i>	9,773	<i>Domestic Dev't</i>	21,573
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	11,000	<i>Total</i>	9,773	<i>Total</i>	21,573

Output: Spring protection

No. of springs protected	3 (Three springs constructed: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty)	3 (Three springs constructed: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunty)	2 (Two springs constructed -Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba -Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county)
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,014	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,014	Total	0
			Total	8,900

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Ten shallow wells constructed: 3 (Three shallow wells constructed () -Kyarukuba shallow well in Kahara shallow well in Bulindi/Kigungu village in Bulindi Nyamaroby/Kahara village in parish in Kyabigambire sub-county Katanga parish in Bugambe sub-county -Kakezironi shallow well in Kyiryabutuzi village, Kyibugubya Kabanyenda shallow well in parish in Kyabigambire sub-county Kyakakoizi village in Budaka -Kajoseph shallow well in Kipoopyoparish in Kitoba sub-county village in Nyarugabu parish in Kanyankole shallow well in Bugambe sub-county Kyabataka village in Bubogo parish -Kyabataka shallow well in Kisiiga in Kabwoya sub-county) village in Bulimya parish in Kiziranfumbi sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyaruka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county)
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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>	70,000	<i>Domestic Dev't</i>	6,845
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	6,845
			Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Four boreholes drilled: 0 (N/A) -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in	13 (Thirteen boreholes drilled -Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county -Kabaleebe borehole in Hanga 2B village, Kyangwali parish in
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Kigoroby sub-county
-Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county)

Kyangwali sub-county
=Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/
=Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county
=Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county
=Kasusa borehole in Kyihura.I village, Butema parish in Buhanika sub county
=Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sub county
=Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county
=Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county
=Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county
=Ibanda borehole in Ibanda village, Mussaijamukulu West in Buhimba sub county
-Katanawa.A borehole in Katanwa village, Katanga parish in Bugambe sub-countu)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kamugembe borehole in Kamugembe village in Kigorobya sub-county -Hanga B borehole in Hanga village in Bwikya parish in Kigorobya sub-county -Kikumba borehole in Kikumba village in Kiganja parish in Kigorobya sub-county)	11 (Boreholes rehabilitated: Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kikumba borehole in Kiganja parish, Kikumba village in Kigorobya sub-county -Bugoma borehole in Bugoma village, Bwikya parish in Kigorobya sub-county -Kyeramya borehole in Kyeramya village in Kiganja parish, Kigorobya sub-county -Kabango borehole in Ikoba village, bubogo parish in Kabwoya sub-county)	10 (Ten boreholes rehabilitated Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county -Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county -Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county -Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county -Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county -Kisabagwa P/S borehole in Kisabagwa parish in Kyabigambire sub-county -Kibingo Moslem P/S in Buraru parish in Kyabigambire sub-county -Kamwokya P/S borehole in Kyangwali parish in Kyangwali sub-county -Kitondor P/S in Nyarugabun parish in Bugambe sub-county -Kikuube BCS P/S in Bulimya parish in Kiziranfumbi sub-county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 146,818	<i>Domestic Dev't</i> 42,778	<i>Domestic Dev't</i> 301,153	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,050	
	Total 146,818	Total 42,778	Total 311,203	
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	1 (Butema mini piped water system in Butema parish Buhanika sub-county constructed)	1 (One mini piped water systems constructed -Kapaapi mini piped water system in Kapaapi village in Kapaapi parish in Kigorobya sub-county)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation to be made)	0 (N/A)	2 (-Buhimba piped water system rehabilitated. -Kaiso mini piped water system)	
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> 100,775	<i>Domestic Dev't</i> 97,412	<i>Domestic Dev't</i> 216,143	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 37,501	

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	100,775	<i>Total</i>	97,412	<i>Total</i>	253,644
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Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes () 0 (N/A) 2 (Funds Transferred to Kigorobya Town Council)

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>	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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	18,000

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>	11,168	<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>	11,168	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
8. Natural Resources			
Non Standard Outputs:	10 Natural Resources Department staff appraised at district headquarters	9 Natural Resources Department meetings held at district headquarter	10 Natural Resources Department staff supervised and appraised at district headquarters
	12 Natural Resources departments meetings held at district headquarter	3 Natural Resources Department budget and Workplan/Reports prepared	12 Natural Resources departments meetings held at district headquarters
	workshops and seminars attended 1 Natural Resources budget framework paper prepared	3 reports submitted to MWE	Workshops and seminars attended
	4 Natural Resources department budget and workplan/Reports prepared	3 District Environment Committee meetings held at district headquarter	1 Natural Resources Budget Framework Paper prepared
	4 reports submitted to line ministries	1 study visit in Kigali	4 Natural Resources department Workplan & budget /Reports prepared
	4 DEC meetings organised at district headquarter	4 workshop and seminars attended	4 quarterly reports submitted to line ministries
	4 LEC meetings organised at sub county		4 District Environment Committee (DEC) meetings held at district headquarter
	1 NGOs/CBOs meeting coordinated at district headquarter		1 NGOs/CBOs coordination meeting held at the district headquarters, Kasingo
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 151,964
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 5,353	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 5,353	Total 168,964

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (ha of trees planted on private forests in Kiziranfumbi, Kabwoya, Kyabigambire, kyangwali, kitoba, Buhimba and Bugambe)	6 (Tree nursery maintained at Kasingo Distributed and planted seedlings along Wambabya catchment in Kiziranfumbi, Kitoba and Bugambe sub counties)	20 (Ha of trees planted on private forests in Kiziranfumbi, Kyabigambire, Kitoba, Buseruka, Kyangwali and Bugambe)
Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days in Kiziranfumbi,kabwoya, kyangwali, bugambe and Buhimba sub counties)	45 (People (10 men and 5 women) sensitized and participating in tree planting days in Kiziranfumbi, and Buhimba sub counties)	50 (men and women sensitized and participating in tree planting days in Kiziranfumbi, kitoba, kyabigambire, bugambe and Buseruka sub counties)

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	20 forest groups/communities Formed and trained in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba, Bugambe , kyangwali, kitoba,kiziranfumbi,hoima municipal and buseruka 1 tree nursery bed established 1 District forest management plan prepared 1 community forest management plan prepared 4 monitoring and inspection of degraded private forests,planted trees and back stopping of farmers done	collected revenue from forest products	Establish 1 tree nursery bed Prepare 1 District forest management plan Prepare 1 community forest management plan Conduct 4 monitoring inspection of degraded private forests,planted trees and back stopping of farmers done
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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>	6,000	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,390	Total	10,000

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

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	22 (13 men and 9 women sensitized on potential economic benefits of forest based enterprises)	20 (community sensitisation meetings done on the potential economic benefits of forest based enterprises and products
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tree seedlings distributed

tree planting in all public institutions promoted)

No. of Agro forestry Demonstrations	1 (Agro forestry demonstration in Kiziranfumbi established)	1 (Forest inspections conducted in highly degraded areas on private forest owners)	1 (Agro forestry demonstration in Kasingo established)
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Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobya	N/A	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobya
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Degraded forests in Kitoba, and Bugambesub counties restored

Degraded forests in Kitoba,Buseruka, kyangwali, kyabigambre and Bugambe sub counties restored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,321	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,321	Total	500	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe ,	5 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe ,	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobya , Kiziranfumbi, Kabwoya, Bugambe ,
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
	Feld visits to production sites conducted Pit sawyers and charcoal burners in and the district registered and licensed check points at strategic positions installed	Pit sawyers and charcoal burners in the district registered and licensed; Check points at strategic positions installed	Communities sensitized on environment and climate change

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	3,321
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	300	Total	3,321

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Watershed Management Committees formulated in Kyabigambire, Kitoba,bugambe, kyangwali, Kiziranfumbi,kabwoya and Buseruka)	4 (Watershed Management Committees formed in Kyabigambire, Kitoba, and Kigoroby for River Waaki catchment area Community meeting conducted at degraded sites of river Wambabya in Buseruka)	12 (Communities trained in wetland Management in at sub county level (Kyabigambire, Kitoba, Bugambe, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Buhanika, Kigoroby and Buseruka sub counties)
Non Standard Outputs:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimb a,kyabigambire,buhanika,kigoroby a,T.C,kigoroby and kiziranfumbi subcounties	3 Community meetings conducted at degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba monitored planted tree seedlings along degraded sites of River Wambabya in Kiziranfumbi, Bugambe and Kitoba	4 wetland management plans developed and implemented at community level 4 wetland resources user groups formed and trained 4 capacity building and technical backstopping conducted in all sub counties Demonstration of wetland edge gardening, apiary farming, crafts, pottery, and community training. promoted at community level DEC, LEC and sub county focal persons enhanced CSO,NGO,CBO and other stakeholders backstopped on best wetland management practices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,462	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	6,153
<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	7,462	Total	2,600	Total	6,153

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buhanika,	6 (Degraded wetland demarcated and planted along Wambabya river banks in Bugambe, Kiziranfumbi	50 (Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe,
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

	Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	and Kitoba sub counties)	Kiziranfumbi , Bujumbura division and Kahoor division)
No. of Wetland Action Plans and regulations developed	10 (wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali,busi wetlands conducted in si,bujumbura,bugambe,buseruka,bu gambe and kabwoya)	6 (Field reconnaissance, Identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka and Kabwoya)	(Wetland action plans developed for Kyabigambire, Buhanka, Buhimba, Kitoba, Kiziranfumbi, Bugambe , Kkyangwai, Kabwoya, Kigoroby,and Buseruka)
Non Standard Outputs:	1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire 1 wetland bye law developed policy, legal and enforcement on regulation on wetlands	Field reconnaissance done along Wambabya river banks in Buseruka; Field reconnaissance, identification and prioritization of wetlands conducted in Kyabigambire, Kitoba, Kiziranfumbi, Kyangwali, Busiisi, Bujumbura, Bugambe, Buseruka, Bugambe and Kabwoya	2 wetlands and riverbanks with its tributaries restored in Kyabigambire, Buhanka, Buhimba, Kitoba, Kiziranfumbi, Busiisi, Bujumbura, Bugambe and Buseruka 1 wetland resource inventory report published 60km of wetland boundaries demarcated in Wambabya catchment 1 wetland bye law developed 4 community action plans developed 4 monitoring reports published review of wetlands related projects (EIAs, EA and Project briefs)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,000	<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	8,000	Total	2,000	Total	7,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 ((10 women and 23 men) trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba Tree planting Days/Environment day celebrated at the district Hoima District State of Environment Report up dated)	12 (Trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)	33 (10 Men and 23 Women trained in environment integration and monitoring environment mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanka, Kiziranfumbi, Kigoroby Town Council and Buhimba)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	District celebrations for Tree planting Days/Environment day conducted	No funds allocated for activity	District celebrations for Tree planting Days/Environment day conducted
	District State of Environment Report up dated/ reviewed		District State of Environment Report up dated
			Awareness on climate change issues at all levels raised
			Community trained on climate change adaptation and mitigation at all levels
			District and community level adaptation and mitigation plan developed.
			Climate change adaptation and mitigation plan implemented different sector
			Promote training in environment best practises(conservation farming, energy conservation, tree nursery)
	<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> 2,500	<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 2,500	Total 2,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	3 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub counties)	11 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka subcounties counties)
		Conducted screening of all development projects in the district)	

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub	DEAP reviewed	1 Environment impact and social screening /EIA for all District investment projects in the district conducted
	1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub		4 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted 1 District Environment Action Plan developed 11 Sub county Environment Action Plans developed 52 Parish Environment Action Plan developed) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanka, Kigoroby TC, Buseruka sub

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	11,284
<i>Domestic Dev't</i>	5,627	<i>Domestic Dev't</i>	5,115	<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	6,627	Total	5,515	Total	11,284

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

No. of new land disputes settled within FY	12 (Land disputes settled Districtwide)	8 (Land disputes settled District wide)	10 (Land disputes investigated and disposed)
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Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	Surveyed and mapped 245 parcels; issued 157 instructions to survey (IS), 65 deed plans for extension of expired lease hold titles, converting lease hold titles to freehold were requested prepared 978 prints; and 100 valuations done.	Workplans and budget for land management activities prepared
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi		Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.
	3 boundaries of Government land opened in Hoima Municipality and Buhanika		Implementation of national lands , housing and urban development activities and policies
	100 private surveys coordinated in Hoima District		provide support supervision and technical back up to lower local government on matters of lands, urban development and housing monitored and evaluated.
	300 Land parcels registered		
	5 customary certificates issued		6 local Hoima DLG land surveyed and mapped (health centres, sub county, parish and market land)
	28 cadastral sheets constructed at district and 1000 blue prints prepared		Titles for Local Government land Processed
	100 deed plans verified district		Private Surveys Coordinated
	1 list of updated compensation rates prepared		Cadastral Survey records maintained and updated
	12 valuation reports prepared		Drawing of land plans supervised and deed plans authenticated
	2 contracted valuation coordinated and verified		Lease documents prepared and registered
	12 Inspections and valuations of land and property carried out		Safe custody of land documents provided
			District land registration register maintained
			up to date data bank on property values maintained
			Site data verified and advise on property values tendered
			Contracted valuation activities coordinated and verified
			Valuation reports prepared and submitted to relevant authorities
			Surveys plotted and prints prepared
			Knowledge on land matters increased

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	4,606	Non Wage Rec't:	30,000
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	30,000	Total	4,606	Total	30,000

Output: Infrastructure Planning

Non Standard Outputs:	Hoima DHQ Land planned at kasingo	Hoima DLG HQ land planned; and 140 plots in trading centres inspected in Kyangwali sub county	Developers guided in processing proper building plans
	10 Rural Growth Centre structure plans developed	inspected in Kyangwali sub county	14 Town Boards and trading centres planned (Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozo, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,)
	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozo, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) planned	inspection of markets in Kigoroby, Kyangwali, Buseruka, Buhimba, Buhanika, Kiziranfumbi and Kabwoya	Plots in town boards/trading centres demarcated
	20 Building plans approved		construction sites and buildings in town boards/ Trading Centres inspected (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali and Bugambe Sub counties
	Plots in town boards/trading centres demarcated		
	16 Trading Centres inspected in buhimba,kiziranfumbi,kabwoya, kyangwali and bugame Sub counties		Building plans approved
	20 building plans approved		Physical planning equipment procured
	Physical planning equipment procured		
	1 physical development plan developed		1 physical development plan developed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	2,526	Non Wage Rec't:	10,000
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	10,000	Total	2,526	Total	10,000

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:	5,240
Non Wage Rec't:	7,654	Non Wage Rec't:	0	Non Wage Rec't:	17,280
Domestic Dev't	9,798	Domestic Dev't	0	Domestic Dev't	9,829
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,452	Total	0	Total	32,349

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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:	12 departmental meetings held at district level	9 departmental meetings held at district level	12 departmental meetings held at district level
	4 quarterly staff meetings held for all staff and partners at Kasingo	3 quarterly staff meeting held for all staff and partners at Kasingo	4 quarterly staff meetings held for all staff and partners at Kasingo
	4 quarterly work plans and reports produced at district level	3 quarterly work plan and report produced at district level	4 quarterly work plans and reports produced at district level
	1 annual work plan & report made		1 annual work plan & report made
	Office equipment and stationery procured		Office equipment and stationery procured
	Joint quarterly support supervision and monitoring in all LLGs conducted		Joint quarterly support supervision and monitoring in all LLGs conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 51,993
	Non Wage Rec't: 27,022	Non Wage Rec't: 18,536	Non Wage Rec't: 34,964
	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 27,022	Total 18,536	Total 86,957

Output: Probation and Welfare Support

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	68 (Children settled by the Probation Officer within and outside the district)	80 (Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	60 family welfare cases resolved	63 family welfare cases resolved	
	100 Child abuse cases settled by the probation officer	62 Child abuse cases settled by the probation officer	
	Day of an African child held	11 OVC sub county committees functional	
	11 OVC sub county committees functional	3 DOVCC meeting and monitoring visits conducted	
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated quarterly	
	OVC-MIS updated quarterly		
	1 alternative care institutions assessed		

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,414	Non Wage Rec't:	4,790	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	11,414	Total	4,790	Total	4,000

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	3 Community Rehabilitation training conducted	4 Community Rehabilitation training conducted in 4 sub counties
	4 monitoring visits made to CBR projects	3 monitoring visit made to CBR projects	4 monitoring visits made to CBR projects

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,319	Non Wage Rec't:	3,596	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	16,319	Total	3,596	Total	4,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobyia S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	18 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 ACDO Kigorobyia S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	18 (Active Community Development Workers as follows: 1 DCDO 1 SCDO 1 Senior Labour Officer 1 SCDO I/C GCCD 1 ACDO Kyangwali S/C 1 CDO Kyangwali 1 ACDO Kabwoya S/C 1 CDO Kabwoya 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 CDO Kigorobyia S/C)
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Non Standard Outputs:	20 new CDD projects supported	12 new CDD projects supported	4 CSO coordination meetings conducted
	4 CSO coordination meetings conducted	4 CSO coordination meeting conducted	50 CBOs and CSOs formed and registered
	50 CBOs and CSOs formed and registered	43 CBOs and CSOs formed and registered	1 CSO data base updated
	1 CSO data base updated		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	89,854
Non Wage Rec't:	5,227	Non Wage Rec't:	5,502	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	5,227	Total	5,502	Total	89,854

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	1100 (4000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1100 (1100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	
Non Standard Outputs:	52 FAL radio programs aired	39 FAL radio programs aired		
	60 FAL classes established	15 FAL classes established		
	46 FAL review meetings conducted	32 FAL review meetings conducted		
	40 FAL Instructors trained	30 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> 10,996	<i>Non Wage Rec't:</i> 9,920	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,996	Total 9,920	Total 6,000	

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	Straight through payments to lower governments	funds tranfered to Hoima public library	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 11,250	<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 15,000	Total 11,250	Total 0	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes	
	Staff trained in gender mainstreaming	10 Staff trained in gender mainstreaming	Staff trained in gender mainstreaming	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,543	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 3,543	Total 2,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	53 (Juvenile offenders rehabilitated and resettled in all sub counties)	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	
Non Standard Outputs:	Youth Day celebrated	Youth Day not celebrated because it is celebrated in August	Youth Day celebrated	
	Youth Livelihood Programme implemented	35 projects generated for support under the Youth Livelihood Programme implemented	Youth Livelihood Programme implemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	9,414	<i>Non Wage Rec't:</i>	2,494	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	381,471	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	381,471
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	390,885	Total	2,494	Total	385,471

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth council meetings held)	9 (Youth council meetings held)	15 (Youth council meetings held)
Non Standard Outputs:	40 youth groups formed and trained in IGA management	42 youth groups formed and trained in IGA management	40 youth groups formed and trained in IGA management
Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,243	<i>Non Wage Rec't:</i>	120
<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	7,243	Total	120
		Total	8,348

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)	0 (Straight through payments to lower governments)	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)
Non Standard Outputs:	16 PWD groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigorobyia, Kigorobyia TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	8 PWD groups supported with IGAs in the sub counties of: Bugambe, Kyabigambire, Kabwoya, Buseruka.	not applicable
	4 quarterly disability council meetings held	3 quarterly disability council meeting held	
	11 PWD LLG councils supported	11 PWD LLG councils supported	
	The days for older persons and PWDs Commemorated		
	Support to the elderly day and meetings		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,227	<i>Non Wage Rec't:</i>	22,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,227	Total	22,560
		Total	4,000

Output: Culture mainstreaming

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi kyangwali kabwoya buseruka kigorobya S/c Kigorobya T/C Bugambe	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba Kiziranfumbi Kyangwali Kabwoya Buseruka Kigorobya S/c Kigorobya T/C Bugambe	Community Sensitized on positive cultural values through MDD conducted in all sub counties	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Work based inspections

Non Standard Outputs:	120 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tulow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO, Cnoon, CCCC, Bwendero, Motor Care, Mitsubish Victoria motor limited, Hoima Suga factory	97 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tulow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADDO, CNOOC, CCCC, Bwendero, Motor Care, Mitsubishi Victoria motor limited, Hoima Sugar factory	80 labour complaints settled 15 Workmen's compensation cases handled 8 radio talk shows conducted to sensitize communities on labour issues	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Labour dispute settlement

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	80 labour complaints settled	130 labour complaints settled	120 work based inspections carried out at workplaces: Bugambe Tea Estates	
	15 Workmen's compensation cases handled	48 Workmen's compensation cases handled	Kisaaru tea estate	
	8 radio talk shows conducted to sensitize communities on labour issues	2 radio talk shows conducted to sensitize communities on Labour issues	Hoima Catholic Diocese	
			Bunyoro Kitara Diocese	
			Olam Ginnery	
			Butema Brick works	
			Hydromax /Dott services	
			Tullow Oil	
			Heritage Oil	
			Mukati	
			Uganda Kolping Society	
			Restaurants	
			Hotels - Kontiki, Crown, Kijungu Hill, Riviera	
			Private Education Institutions	
			, Nyati rice millers, motor care, mitsubishi motor care	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,061	<i>Non Wage Rec't:</i> 713	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,061	Total 713	Total 2,000	

Output: Representation on Women's Councils

No. of women councils supported	(12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	9 (Women council meetings held 11 at sub county level and 1 at District Headquarters and in the sub counties of Buhanka, Buhimba, Kiziranfumbi	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	
	4 Quarterly Executive meetings conducted)	1 Quarterly Executive meeting conducted)	4 Quarterly Executive meetings conducted)	
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	3 women group formed and trained to empower women structures at LLG levels	4 women groups formed and trained to empower women structures at LLG levels	
	National women's day celebrated 8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka	National women's day celebrated 6 follow up visits made to women groups that benefited from the IGA grant at sub county level, Buhanka, Kigoroby,	National women's day celebrated 8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,283	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,283	Total 3,700	Total 2,000	

Output: Sector Capacity Development

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

Procurement of office book shelves

<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>	1,222
<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	1,222

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

CDD programme, projects and activities coordinated in 47 parishes in the sub counties of:

Buseruka
Bugambe
Buhanika
Buhimba
Kabwoya
Kigorobyia
Kitoba
Kiziranfumbi
Kyabigambire
Kyangwali

CDD programme, projects and activities coordinated in 10 parishes in the sub counties of:

Funds transferred to lower local governments: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigorobyia, Buseruka, Bugambe

<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>	73,500
<i>Domestic Dev't</i>	120,332	<i>Domestic Dev't</i>	58,098	<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	120,332	Total	58,098	Total	73,500

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>	4,146
<i>Non Wage Rec't:</i>	31,092	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,377
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,092	Total	0	Total	37,523

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

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	Hoima District Local Government Internal Assessment Report 2014 produced using LoGICs self assessment tool and disseminated	Technical support provided to Departments in preparation and production of annual work plans and budgets
	11 Compliance assessments carried out at district and LLG level	11 Compliance assessments carried out at district and LLG level at Kigoroby Town Council, Kigoroby, Kitoba, Buhanka, Kyabigambire, Buhimba, Bugambe, Buseruka, Kiziranfumbi, Kabwoya and Kyangwali sub counties	Hoima District Local Government Internal Assessment Report 2016 produced using LoGICs self assessment tool and disseminated
	5 District Planning Unit Work plans and budgets prepared	2 District Planning Unit Work plans and budgets (Annual and Q1) prepared	11 Compliance assessments carried out at district and LLG level at Kigoroby Town Council, Kigoroby, Kitoba, Buhanka, Kyabigambire, Buhimba, Bugambe, Buseruka, Kiziranfumbi, Kabwoya and Kyangwali sub counties
	4 District Planning Unit staff appraised	2 District Planning Unit staff appraised	5 District Planning Unit Work plans and budgets (Annual and Quarterly) prepared
	Outstanding obligations paid		3 District Planning Unit staff appraised
	80% of duties facilitated		6 Clients' chairs procured
			Secretarial Desk and Chair procured; and
			Glass book shelves procured for DPU office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 45,069
	<i>Non Wage Rec't:</i> 59,043	<i>Non Wage Rec't:</i> 44,328	<i>Non Wage Rec't:</i> 70,777
	<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 59,043	Total 44,328	Total 115,846

Output: District Planning

No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	3 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (Sets of DTPC minutes produced at the District Headquarters, Kasingo)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

Background to the Budget for the FY 2015/16 produced and disseminated	Technical support on harmonized planning provided to 10 LLGs through the dissemination of the new LG Planning Guidelines to the Sub County Chiefs, Town Clerk and ACDOs/CDOs and Parish Chiefs at Hoima Resort (with GAPP support); and Mparo Guest Apartments
Technical support on harmonized planning provided to 10 LLGs	Budget and Development strategies for FY 2015/16 formulated through the First Budget Call Circular and the FY 2016/17 Budget Process Calendar commenced.
Budget and Development strategies for FY 2015/16 formulated	Hoima DLG Policy Statement documented and disseminated
Hoima DLG Policy Statement documented and disseminated	Technical support provided to Departments, the District Executive Committee; and the LLGs staff on the Budget Reforms and new budgeting guidelines for the FY 2016/17 Budget and
Appraisal of work plans and budgets coordinated	Development strategies for FY 2016/17 formulated
	Appraisal of work plans and budgets 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>	24,500	<i>Non Wage Rec't:</i>	3,651	<i>Non Wage Rec't:</i>	26,480
<i>Domestic Dev't</i>	4,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,400	Total	3,651	Total	26,480

Output: Statistical data collection

Non Standard Outputs:

Data collected, analyzed, and stored (Database maintained and databank carried out built)	Detailed district data and analysis	Data collected, analyzed, and stored into useful information for end users
Statistical reports produced (District Statistical Abstract 2015 refined and produced)	District Statistical Abstract 2015	Data bank developed and maintained for planning and decision making purposes;
Statistical Abstract and other statistical reports produced)		Technical advice on statistical matters provided; and
		Development projects appraised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,342	<i>Non Wage Rec't:</i>	7,086	<i>Non Wage Rec't:</i>	20,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,342	Total	7,086	Total	20,342

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Demographic data collection

Non Standard Outputs:	2 Population Reports disseminated at district level	1 Population Report disseminated at district level	Population strategies and action plans drawn for the District;
	1 survey report produced		Demographic data collected, analyzed and integrated into LG Development Plans;
	2015/16 District Population Profile compiled		Demographic data processed into useful information for decision making;
	Population issues integrated in Development Plans of all Sub Counties		Population surveys organized and implemented in the district; and
	Births and Deaths registered at LLG level		Technical support provided to LGs on population matters
			Birth and Death Registered
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,335	<i>Non Wage Rec't:</i> 10,751	<i>Non Wage Rec't:</i> 20,335
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,689
	Total 20,335	Total 10,751	Total 51,024

Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes/projects coordinated	District projects developed and constantly reviewed
	2 Project Proposals written and submitted to various funding partners	Provided technical support to Kabwoya Sub County in the Feasibility Assessment and Business Plan preparation for the UNCDF project proposal	External Development programmes/projects coordinated and constantly reviewed
			LLG Staff supported to participated in the planning, designing and monitoring of development projects
			Study Tour to LED/PPP implementing Districts organized
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,800	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 21,282
	<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 16,800	Total 340	Total 21,282

Output: Development Planning

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	2016/2017 Annual Investment Plan formulated	2015/2016 Annual Investment Plan printed and disseminated to Heads of Departments	District development strategies and plans for FY 2017/18 formulated, developed and coordinated;
	DDP2 2015/2016 - 2019/2020 disseminated	DDP2 2015/2016 - 2019/2020 refined and finalized in line with the comments and recommendations from the NPA	Technical support provided to Departments and LLGs in preparation and production of FY 2017/18 Investment Plans
		Participated in the formulation of the 2015/16 - 2019/2020 HIV and AIDS Strategic Plan	Investment priorities in the District determined and disseminated
			2017/18 Annual Investment Plan compiled for council approval
			Simplified version of the Hoima District Development Plan for FY 2015/16 - 2019/2020 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>	17,898	<i>Non Wage Rec't:</i>	2,873	<i>Non Wage Rec't:</i>	26,614
<i>Domestic Dev't</i>	5,121	<i>Domestic Dev't</i>	0	<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	23,019	Total	2,873	Total	26,614

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	Functional Local Area Network maintained (an wireless internet modem for 32 users installed)	District Management Information System maintained
	Logics and MIS updated		An up-to-date data bank developed and maintained
	Functional Local Area Network maintained	The District Website: www.hoima.go.ug reinvigorated and is being updated	
		LoGICS forms for generating financial, administrative and socio economic /development indicators printed and sent to Departments and LLGs for updating.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,946	<i>Non Wage Rec't:</i>	1,737	<i>Non Wage Rec't:</i>	6,946
<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	6,946	Total	1,737	Total	6,946

Output: Operational Planning

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced	2016/17 Budget Conference held Local Government Budget Framework Paper 2016/17 Produced	Local Government Budget Framework Paper 2017/18 Produced
	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED	Vote 509 Quarterly Progress Reports for Q1 and Q2 for 2015/16 compiled and submitted to MoFPED	Vote 509 - 2017/2018 Performance Contract Form B compiled and submitted to MoFPED
	Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED	Draft Performance Contract for FY 2016/17 prepared and timely submitted to MoFPED	Vote 509 Quarterly Progress Reports for 2016/17 compiled and submitted to MoFPED
	2015/16 District integrated annual work plan prepared		LLG staff trained in the use of LGOBT

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,155	<i>Non Wage Rec't:</i>	22,093	<i>Non Wage Rec't:</i>	21,734
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,155	Total	22,093	Total	21,734

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 multi-sectoral monitoring visits organized	2 multi-sectoral monitoring visits organized	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:
	4 Budget Performance Reports generated	2 Quarterly Physical Progress report generated	Economic, gender and equity impact assessment of the development projects and programmes conducted
	4 Quarterly Physical Progress reports generated	100% of Development programmes and projects monitored and evaluated	
	100% of Development programmes and projects monitored and evaluated	At least 80% of Projects/Programmes under LGSDM, CAIP III, and other UNHCR projects) in Hoima district monitored and evaluated	
	100% of Projects/Programmes (NAADS, LGSDM, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated		
	Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced		
	2014/15 Annual Investment Plan Performance Report produced and disseminated		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,468	<i>Non Wage Rec't:</i>	4,258	<i>Non Wage Rec't:</i>	14,977
<i>Domestic Dev't</i>	6,509	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,795
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,977	Total	4,258	Total	37,772

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not applicable
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Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,482
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,482

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

Non Standard Outputs:	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters	Functional Audit Office 1 budget, 3 Quarterly work plans prepared, 3 Quarterly budget performance reports produced and 3 Quarterly internal audit reports generated at the District Headquarters	1 Annual Departmental Budget estimates, 4 Quarterly Work Plans and 4 Quarterly reports for the Internal Audit Unit produced at District Headquarters
			Internal Audit duties facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 43,571
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,623	<i>Non Wage Rec't:</i> 6,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 2,623	Total 50,171

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buskeruka, Kigorobya, Kabwoya, Kyangwale, Kiziranfumbi, Buhimba, Bugambe)	3 (11 District Departments 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buskeruka, Kigorobya, Kabwoya, Kyangwale, Kiziranfumbi, Buhimba, Bugambe)	4 (11 District Departments audited at least once in a quarter 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwale, Kiziranfumbi, Buhimba, Bugambe)
			135 UPE Schools audited
			14 USE Schools audited
			2 BTVET (Ibanda Technical Institute and Munteme Polytechnic)
			44 Health Centres audited)
Date of submitting Quaterly Internal Audit Reports	()	27/01/2016 (Hoima District Headquarters, 10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buskeruka, Kigorobya, Kabwoya, Kyangwale, Kiziranfumbi, Buhimba, Bugambe)	30/07/2016 (Submitted to the District Chairperson and all Sub County Chairpersons)

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs: Special audits at the request of CAO and council

2 Special Audit on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County

2 Special Audit reports on Ruhunga Primary School, in Buhimba Sub County and Kimbugu Primary School, Kabwoya Sub County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,931	<i>Non Wage Rec't:</i>	41,143	<i>Non Wage Rec't:</i>	44,611
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,931	Total	43,393	Total	44,611

Output: Sector Capacity Development

Non Standard Outputs: 3 Internal Audit staff trained in CPA

<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
Total	0	Total	0	Total	3,000

Output: Sector Management and Monitoring

Non Standard Outputs: 4 Planning, Budgeting and Report writing retreats attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,320

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>	9,698
<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,557
<i>Domestic Dev't</i>	391	<i>Domestic Dev't</i>	0	<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	2,971	Total	0	Total	13,255

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 2 laptops procured for the department

2 sets of executive furniture (2 office tables and 6 chairs) 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

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,400

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	12,240,563	Wage Rec't:	9,698,149	Wage Rec't:	14,714,605
Non Wage Rec't:	9,904,755	Non Wage Rec't:	4,722,233	Non Wage Rec't:	9,169,926
Domestic Dev't	2,930,765	Domestic Dev't	825,321	Domestic Dev't	3,036,568
Donor Dev't	720,671	Donor Dev't	243,733	Donor Dev't	846,119
Total	25,796,753	Total	15,489,436	Total	27,767,218

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Financial procedures in line with LGA, PFMA and LGFAR, adhered to;	Medical expenses (To employees)	2,000
	Public monies, property and resources for the Council properly managed	Incapacity, death benefits and funeral expenses	4,000
	Audit queries responded to	Advertising and Public Relations	2,000
	Lawful district council decisions implemented	Workshops and Seminars	500
	District Local Council and the Lower Local Council advised and guided	Books, Periodicals & Newspapers	1,500
	Accountability and transparency enforced	Computer supplies and Information Technology (IT)	1,500
	District and Lower Council staff supervised and their programmes coordinated	Welfare and Entertainment	16,065
	District Council, development partners and Central Government liaised	Printing, Stationery, Photocopying and Binding	2,412
	4 District HIV/AIDS Coordination (DAC) meetings and activities coordinated	Small Office Equipment	600
	Disaster Risk Reduction and refugees activities integrated	Bank Charges and other Bank related costs	2,927
	Gender programmes and initiatives coordinated	IFMS Recurrent costs	30,000
		Subscriptions	6,000
		Telecommunications	2,500
		Postage and Courier	200
		Consultancy Services- Long-term	24,000
		Insurances	5,000
		Travel inland	25,170
		Travel abroad	5,000
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	6,000

Wage Rec't:	0
Non Wage Rec't:	125,374
Domestic Dev't	30,000
Donor Dev't	0
Total	155,374

Output: Human Resource Management Services

%age of LG establish posts filled	65 (LG establish posts filled)	General Staff Salaries	339,576
%age of staff whose salaries are paid by 28th of every month	99 (Staff whose salaries paid by 28th of every month both at the District Headquarters and field staff)	Allowances	1,000
		Pension for Local Governments	1,583,111
		Advertising and Public Relations	1,000
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	4,000
		Small Office Equipment	600
		Subscriptions	1,300
		Telecommunications	500
		Travel inland	15,528
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
%age of pensioners paid by 28th of every month	99 (Human resource policies, regulations and practices in the District Local Government initiated, developed and implemented;	General Public Service Pension arrears (Budgeting)	281,082
	Human Resource plans and budgets prepared;		
	Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared;		
	Payroll and staffing control system managed and maintained;		
	Records for the District Local Government managed;		
	Staff guided on career development and counseled;		
	Submissions for terminal benefits processed and submitted		
	Performance of staff in the Human Resource coordinated		
	Payroll and staffing control system managed.		
%age of staff appraised	99 (Appraied of all staff both at the District and Lower Local Governments		
Non Standard Outputs:			
		Wage Rec't:	339,576
		Non Wage Rec't:	1,897,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,237,196
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	2 (Mentoring sessions on human resource and development planning)	Workshops and Seminars	28,466
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	Computer supplies and Information Technology (IT)	8,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,466
		Donor Dev't	0
		Total	36,466
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:	Established posts filled in the health units, and other departments	Printing, Stationery, Photocopying and Binding	700
		Telecommunications	500

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
		<i>Travel inland</i>	15,567
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,767
Output: Public Information Dissemination			
Non Standard Outputs:	Information on Services delivery disseminated	<i>Advertising and Public Relations</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	500
	Cross cutting issues of climate HIV and AIDS and Gender disseminated to the community	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	1,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,550
Output: Office Support services			
Non Standard Outputs:	Conducive Office premises, furniture and equipment maintained	<i>Guard and Security services</i>	2,300
		<i>Cleaning and Sanitation</i>	2,700
	Security of office premises, equipment and vehicles coordinated;	<i>Travel inland</i>	1,184
	Venues for meetings and office functions organized		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,184
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,184
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Civil marriages registered	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Quarterly monitoring reports of sector programmes and projects submitted to Council)	<i>Travel inland</i>	4,400
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 509

Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
		Total	5,400
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Payroll updated monthly	Computer supplies and Information Technology (IT)	1,000
	Payroll displayed	Printing, Stationery, Photocopying and Binding	14,000
	Payslips distributed	Travel inland	1,681
	Pension and salaries paid by 28 monthl		
		Wage Rec't:	0
		Non Wage Rec't:	16,681
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,681
Output: Local Policing			
Non Standard Outputs:	Office premises and offices secured	Guard and Security services	4,500
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500
Output: Local Prisons			
Non Standard Outputs:	Community servicing convicts supervised.	Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Records Management Services			
%age of staff trained in Records Management	15 (Percent of staff trained at the district and LLGs headquarters in Records Management)	Allowances	500
		Printing, Stationery, Photocopying and Binding	3,500
	Data Bank in the resource centre managed and maintained;	Small Office Equipment	400
	Records received, registered and classified;	Travel inland	7,784
Non Standard Outputs:	Files opened for keeping classified information and closed when due;		
	Information and mails routed to officers responsible for action;		
	Information in the registry and resource centre organized and administered; and		
	Confidential matters handled as prescribed		
		Wage Rec't:	0
		Non Wage Rec't:	12,184
		Domestic Dev't	0
		Donor Dev't	0

Vote: 509 Hoima District

Workplan Details

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

1a. Administration

		Total	12,184
Output: Procurement Services			
Non Standard Outputs:	Goods and services procured in a timely and cost-effective manner;	<i>Advertising and Public Relations</i>	13,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
	Bidding documents and contracts prepared;	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Bids for procurements and disposals evaluated;	<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	3,636
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;		
	Conformity with Government procurement regulations enforced;		
	Technical support advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement provided;		
	Procurement requirements evaluated and the most appropriate procurement procedure recommended;		
	Timely and accurate secretarial services to the Contracts Committee provided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,636

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	1 (Second Phase of the District Headquarters, Kasingo)	<i>Environment Impact Assessment for Capital Works</i>	10,000
No. of solar panels purchased and installed	0 (Not applicable)	<i>Non-Residential Buildings</i>	400,000
No. of existing administrative buildings rehabilitated	1 (Car Shed to accommodate 10 cars)	<i>Other Structures</i>	20,000
No. of computers, printers and sets of office furniture purchased	8 (1 Ten-Seater Conference Table with 10 Leather Chairs with Armrest)	<i>Machinery and Equipment</i>	20,000
	1 Biometric Machine		
	1 Photo Copier (Canon)		
	1 50" TV Flat Screen with 5 metre HDMI cable for conference presentation		
	2 Lap Top computers		
	1 Cupboard for Office of the Secretary		
	1 Glass Book Shelf		

Vote: 509 Hoima District

Workplan Details

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

Ia. Administration

No. of vehicles purchased 0 (Not applicable)
No. of motorcycles purchased 0 (Not applicable)
Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	450,000
<i>Donor Dev't</i>	0
<i>Total</i>	450,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	339,576
	<i>Non Wage Rec't:</i>	2,131,896
	<i>Domestic Dev't</i>	516,466
	<i>Donor Dev't</i>	0
	Total	2,987,937

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (In liaison with the planning department compile and submit annual performance report 2015/2016 to the PS/ST MOFPED Kampala)	General Staff Salaries	132,681
		Allowances	10,000
		Advertising and Public Relations	1,320
		Workshops and Seminars	2,000
Non Standard Outputs:	Salaries pid to staff	Printing, Stationery, Photocopying and Binding	14,060
	Financial affairs of the council prudently, efficiently and effectively managed;	Small Office Equipment	847
	Compliance with LGFAR, 2007 and the LGFMA enforced;	Bank Charges and other Bank related costs	1,500
	Budget Desk supervised and coordinated in the preparation of work plans in accordance with the budget cycle; and	Computer supplies and Information Technology (IT)	10,500
		Maintenance - Vehicles	7,000
		Telecommunications	250
		Travel inland	16,040
		Fuel, Lubricants and Oils	12,000
		<i>Wage Rec't:</i>	132,681
		<i>Non Wage Rec't:</i>	75,517
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	208,198

Output: Revenue Management and Collection Services

Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanka, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobya Kyabigambire, Buseruka)	Advertising and Public Relations	1,100
		Workshops and Seminars	23,000
		Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	1,000
Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobya and any other that may come up in the course of the year)	Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	100
		Telecommunications	1,364
		Information and communications technology (ICT)	2,000
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanka, Kyabigambire and Kigorobya)	Travel inland	9,200
		Maintenance - Vehicles	2,300

Non Standard Outputs:

Wage Rec't: 0

Vote: 509 Hoima District

Workplan Details

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

Non Wage Rec't:	48,064
Domestic Dev't	0
Donor Dev't	0
Total	48,064

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/2/2017 (FY 2016/17 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	2,500
		Printing, Stationery, Photocopying and Binding	4,721
Date for presenting draft Budget and Annual workplan to the Council	31/3/2017 (Draft Budget and Annual Work Plan laid before Council, at the District Headquarters, Kasingo)	Travel inland	4,500
Non Standard Outputs:	Heads of Departments supervised and coordinated in the preparation of work plans and budgets for submission to the District Executive Committee and Council by the required dates, in accordance with the budget cycle	Fuel, Lubricants and Oils	3,610
		Wage Rec't:	0
		Non Wage Rec't:	19,331
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,331

Output: LG Expenditure management Services

Non Standard Outputs:	Expenditure incurred after it has been authorized by the council or any other organ of council enforced;	Staff Training	2,500
		Computer supplies and Information Technology (IT)	500
	Expenditure and other disbursements of the council supervised; and	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	5,300
		Wage Rec't:	0
		Non Wage Rec't:	9,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (FY 2015/16 Hoima District Final Accounts submitted to the Auditor General's office and accountant general.)	Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:		Subscriptions	2,500
		Telecommunications	602
		Travel inland	15,200
		Travel abroad	1,400
		Wage Rec't:	0
		Non Wage Rec't:	23,502
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,502

Output: Integrated Financial Management System

Non Standard Outputs:	operation of the IFMS coordinated	Workshops and Seminars	1,500
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Vote: 509 Hoima District

Workplan Details

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

<i>Staff Training</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	6,000
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	1,000
<i>Bank Charges and other Bank related costs</i>	1,000
<i>Telecommunications</i>	1,000
<i>Travel inland</i>	4,000
<i>Fuel, Lubricants and Oils</i>	12,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	6,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	37,500

Output: Sector Capacity Development

Non Standard Outputs:	Staff under professional carrier development supported.	Workshops and Seminars	6,400
		Staff Training	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,400

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	132,681
	<i>Non Wage Rec't:</i>	225,114
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	357,795

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:	6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at District Headquarters.	Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	1,500
	6 Business Committee meetings organized.	Printing, Stationery, Photocopying and Binding	1,200
	100% lawful decisions made by Council communicated to relevant offices.	Small Office Equipment	100
		Maintenance – Other	500
	100% of Council and Committee records kept at District Headquarters.	Telecommunications	1,000
		Postage and Courier	50
		Travel inland	35,806
	1 Departmental budget and annual work plan for Statutory Bodies prepared.	Fuel, Lubricants and Oils	100
		Maintenance - Vehicles	6,000
	4 Quarterly reports prepared at District Headquarters.		
	8 Political monitoring visits coordinated and facilitated.		
	1- 4 WD OMNI Bus procured		
	2 Sets of executive furniture procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,756
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,756

Output: LG procurement management services

Allowances	4,558
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Vote: 509 Hoima District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	165 Contracts awarded at district level and lower level local governments
	4 Procurement & disposal methods approved at district level and lower level local governments
	165 Bidding documents approved at district level and lower level local governments
	165 Evaluation reports reviewed at district level and lower level local governments
	4 Procurement notices for Hoima DLG approved.

Wage Rec't:	0
Non Wage Rec't:	4,558
Domestic Dev't	0
Donor Dev't	0
Total	4,558

Output: LG staff recruitment services

Non Standard Outputs:	95 staff confirmed at DSC offices.	General Staff Salaries	24,200
	120 staff promoted at DSC offices.	Advertising and Public Relations	3,600
	20 staff retired at DSC offices.	Recruitment Expenses	27,436
	90 Staff appointed at DSC offices.	Hire of Venue (chairs, projector, etc)	600
	15 staff disciplinary cases handled.	Books, Periodicals & Newspapers	1,600
	10 Study leave cases for staff approved	Computer supplies and Information Technology (IT)	2,400
	DSC Members sensitised on climate change, Gender and Equity issues.	Welfare and Entertainment	300
		Special Meals and Drinks	480
		Printing, Stationery, Photocopying and Binding	1,400
		Small Office Equipment	400
		Telecommunications	1,200
		Postage and Courier	50
		Electricity	480
		Travel inland	5,100
		Maintenance – Machinery, Equipment & Furniture	600
		Wage Rec't:	24,200
		Non Wage Rec't:	45,646
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,846

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	720 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	Allowances	5,000
		Advertising and Public Relations	300
		Books, Periodicals & Newspapers	200
No. of Land board meetings	9 (District Land Board Meetings held at District Headquarters, Kasingo)	Computer supplies and Information Technology (IT)	2,000
	Board members sensitised on climate change, Gender and Equity issues)	Welfare and Entertainment	540

Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs:	2 Filling Cabinets for the Land Board registry procured.	Printing, Stationery, Photocopying and Binding	1,714
	1 Laptop Computer for the District Land Board office procured	Small Office Equipment	50
		Bank Charges and other Bank related costs	70
		Postage and Courier	100
		Travel inland	14,296
		Fuel, Lubricants and Oils	50
		Maintenance – Machinery, Equipment & Furniture	400
		Wage Rec't:	0
		Non Wage Rec't:	24,720
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,720

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	10 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	Allowances	15,000
No. of Auditor Generals queries reviewed per LG	65 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG, Hoima Municipal Council, Kigorobya Town council, 10 subcounties)	Printing, Stationery, Photocopying and Binding	614
Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo. 20 Quarterly Urban Councils Internal Audit Reports reviewed at District Headquarters, Kasingo.		
		Wage Rec't:	0
		Non Wage Rec't:	15,614
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,614

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Open Plenary Council sittings with quorum held at District Headquarters.)	General Staff Salaries	199,528
		Allowances	15,000
		Workshops and Seminars	37,323
		Travel inland	155,385

Vote: 509 Hoima District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	1 Bill passed.
	20 Motions passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off
	8 Political Monitoring Visits conducted to sub county project sites.
	12 District Executive committee Meetings held..
	1 Study tour for the District council conducted.
	Newly elected District Councillors inducted.
	Newly elected District Councillors sensitized on Climate Change and Gender and Equity

Wage Rec't:	199,528
Non Wage Rec't:	207,708
Domestic Dev't	0
Donor Dev't	0
Total	407,236

Output: Standing Committees Services

Non Standard Outputs:	25 standing committee meetings held at District Headquarters, Kasingo.	Allowances	13,800
		Travel inland	31,200
	25 reports prepared and submitted to council.		
	6 Business committee meetings held.		
	5 field visits conducted to various project sites by standing committees.		

Wage Rec't:	0
Non Wage Rec't:	45,000
Domestic Dev't	0
Donor Dev't	0
Total	45,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	4 WD Council omnibus procured.	Transport Equipment	165,000
	8 Client Chairs, 1 Office Desk, 1 Secretarial Chair, & 1 Rolling Chair procured at the District headquarters.	Furniture & Fixtures	2,855

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	167,855
Donor Dev't	0
Total	167,855

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	223,728
	Non Wage Rec't:	391,002
	Domestic Dev't	167,855
	Donor Dev't	0
	Total	782,585

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services		
1. Higher LG Services		
Output: Extension Worker Services		
Non Standard Outputs:	Number of farmers trained, Number of trainings conducted, Number of field visits, Number of on farm visits, data collection from staff, Number of technologies distributed, Quantity of inputs distributed	General Staff Salaries 353,345 Travel inland 7,776 Fuel, Lubricants and Oils 7,776
		Wage Rec't: 353,345 Non Wage Rec't: 15,552 Domestic Dev't 0 Donor Dev't 0 Total 368,897
2. Lower Level Services		
Output: LLG Extension Services (LLS)		
Non Standard Outputs:	Number of farmers trained in value addition, Number of farmers trained in post harvest handling, Number of groups formed, Number of farmers trained in fertilizer use and other technologies, Number of farmers trained in livestock feeds preservation, Number of demonstrations in feeds preservation	Contributions to Autonomous Institutions (Wage Subventions) 15,552
		Wage Rec't: 0 Non Wage Rec't: 15,552 Domestic Dev't 0 Donor Dev't 0 Total 15,552
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
	General Staff Salaries	108,945
	Workshops and Seminars	4,000
	Staff Training	5,000
	Computer supplies and Information Technology (IT)	2,000
	Welfare and Entertainment	2,000
	Printing, Stationery, Photocopying and Binding	2,000
	Small Office Equipment	500
	Bank Charges and other Bank related costs	1,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	Telecommunications	1,000
		Travel inland	6,000
		Fuel, Lubricants and Oils	8,601
	Agricultural plans, programmes and activities implemented at District.	Maintenance - Vehicles	8,000
	Quality assurance for goods and services conducted and effected in all the subcounties.		
	Coffee show conducted		
	Farmers trained in specialised areas.		
	Pests & diseases controlled in all the subcounties.		
	Staff supervised, monitored and appraised at district level.		
	Integrations and innovations for Climate Change (CC) adaptation, Gender and Equity in the communities.		
	Agricultural information, data and statistics collected and compiled at district level.		
	Office support services provided.		
	Attend Administrative Law course.		
		Wage Rec't:	108,945
		Non Wage Rec't:	34,101
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	149,045

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	Workshops and Seminars	1,500
		Printing, Stationery, Photocopying and Binding	1,050
Non Standard Outputs:	Food security sensitizations and campaigns in all sub counties focusing on household level held.	Cleaning and Sanitation	18,000
		Travel inland	2,000
	S/Counties visited for disease control through farm visits.	Fuel, Lubricants and Oils	3,000
	Farmers in all sub Counties trained on proper and recommended crop agronomic practices.		
	Use of agro chemical (fertilizer) in all sub counties demonstrated		
	Refresher training for staff in plant disease identification, and new emerging diseases organized		
	Commodities or enterprises for food security (millet, sorghum, etc) promoted.		
	Plant Health Clinics operations conducted.		
		Wage Rec't:	0

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	7,550
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	25,550
Output: Farmer Institution Development			
Non Standard Outputs:	Farmers organised into farmer groups (FGs). Farmers groups (FGs) organised into farmer associations and/or SACCOs FGs trained	<i>Workshops and Seminars</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	10000 (In Sub Counties of Kitoba, Buseruka and Buhimba)	<i>Workshops and Seminars</i>	1,500
No. of livestock vaccinated	10000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigorobya and Divisions of Hoima Municipality))	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Medical and Agricultural supplies</i>	18,000
		<i>Travel inland</i>	2,050
		<i>Fuel, Lubricants and Oils</i>	3,000
No. of livestock by type undertaken in the slaughter slabs	15000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Buhimba (Mabale, & Kinogozi), Kigorobya town council and Hoima Municipality.)		
Non Standard Outputs:	Restriction and enforcement of livestock movement through out the district Specialised trainings on Climate change and pasture preservation (silage and hay making) conducted in buhanika, Kitoba. Training of staff Field visits and case attendance by staff. Supervision and monitoring of field activities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,550
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	25,550
Output: Fisheries regulation			
No. of fish ponds construted and maintained	0 (Construction of ponds will be supported through the private sector.)	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Medical and Agricultural supplies</i>	18,000
		<i>Travel inland</i>	2,050
		<i>Fuel, Lubricants and Oils</i>	3,000

Vote: 509 Hoima District

Workplan Details

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

4. Production and Marketing

Quantity of fish harvested	96 (Of the 95 tons of fish, 75 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)
No. of fish ponds stocked	10 (1 fish cages stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)
Non Standard Outputs:	<p>Enforcement on fisheries conducted;</p> <p>Fish fry provided to fish farmers</p> <p>Fish folk & communities sensitized and trained;</p> <p>Information about fish collected & disseminated;</p> <p>Demonstrations on fish ponds production and handling technologies (including cage fish farming) conducted</p> <p>Fish catch statistical data submitted to relevant authorities;</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
<i>Total</i>	25,550

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Provision of transport allowances to Vermin Control Guards to facilitate community vermin hunting.	<i>Workshops and Seminars</i>	1,000
		<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	500
	Carry out supervision and monitoring of vermin control activities once a quarter.)	<i>Fuel, Lubricants and Oils</i>	1,000
No. of parishes receiving anti-vermin services	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busisi; 1 Town Council- Kigoroby, alongside 43 parishes in the District.)		
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanka Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured		
	Number of vermin killed.		
	Number of vermin control reports made and submitted to the district by the VCGs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed	50 (Along the water/river course of :	<i>Workshops and Seminars</i>	1,000
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		US\$ Thousand

and maintained	Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigorobyia.	14,000
	<i>Medical and Agricultural supplies</i>	
	<i>Travel inland</i>	2,050
	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Procure 10 F5 traps, 50 pyramidal traps,)	
	2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.	
	1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters-Kasingo.	
	Procure 50 bee hives for Entomology staff.	
	Facilitate staff with fuel to effect field work and farmer visitation.	
	Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports	

Wage Rec't:	0
Non Wage Rec't:	5,050
Domestic Dev't	14,000
Donor Dev't	0
Total	19,050

Non Standard Outputs:	Training of staff in specialised areas Administrative Law Course for DPMO	<i>Staff Training</i>	18,343
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,343
<i>Donor Dev't</i>	0
<i>Total</i>	18,343

1. Higher LG Services

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	<i>Workshops and Seminars</i>	1,500
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	262
		<i>Travel inland</i>	2,000
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)	<i>Fuel, Lubricants and Oils</i>	2,000
No of awareness radio shows participated in	2 (Radio programs on local FM radios in Hoima Town)		
Non Standard Outputs:	Support to trade business ventures in the district.		

Wage Rec't: 0

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Wage Rec't:	6,062
Domestic Dev't	0
Donor Dev't	0
Total	6,062

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (The target will be businesses located in Urban centres.)	Workshops and Seminars	1,500
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	Computer supplies and Information Technology (IT)	200
No of awareness radio shows participated in	2 (Radio programs on FM radio stations in Hoima Town)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Telecommunications	300
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,500
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	Workshops and Seminars	1,500
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	Computer supplies and Information Technology (IT)	200
Non Standard Outputs:	Market information disseminated to producer groups.	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	300
		Travel inland	1,800
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (All old and new cooperatives in the District)	Workshops and Seminars	2,500
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	Computer supplies and Information Technology (IT)	500
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Groups facilitated to form cooperatives	Telecommunications	500
		Travel inland	2,500
		Fuel, Lubricants and Oils	3,500
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Tourism Promotional Services

No. and name of new	2 (The facilities will be identified in	Workshops and Seminars	1,500
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

tourism sites identified	rural LGs and Municipalities.)	Computer supplies and Information	400
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	Technology (IT)	
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities supported)	Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	The new sites will be identified in the Sub Counties.	Telecommunications	300
		Travel abroad	1,000
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Industrial Development Services

No. of value addition facilities in the district	5 (they will be identified in both the Municipality and the District)	Workshops and Seminars	3,000
No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district.)	Computer supplies and Information Technology (IT)	200
No. of producer groups identified for collective value addition support	2 (They will be identified in Sub Counties and the Municipality)	Printing, Stationery, Photocopying and Binding	100
A report on the nature of value addition support existing and needed	YES (A report on the nature of value addition support existing and needs made.)	Telecommunications	200
Non Standard Outputs:	Trainings co-ordinated for MSMEs	Travel inland	2,500
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed)	Computer supplies and Information Technology (IT)	100
Non Standard Outputs:	Nil	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	100
		Travel inland	1,200
		Fuel, Lubricants and Oils	1,400
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Sector Capacity Development

Non Standard Outputs:	Staff trained in Commercial Services activities which can be rolled over to the farmers. Farmers trained in Commercial services for agribusiness development.	Staff Training	3,000
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Vote: 509 Hoima District

Workplan Details

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

4. Production and Marketing

<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
<i>Total</i>	3,000

Output: Sector Management and Monitoring

Non Standard Outputs:	FGs monitored & supervised. SACCOS followed up for effective operations	<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Output: Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Infrastructures (like Marketing boards, Internet facilities, etc) maintained	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<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
		<i>Total</i>	3,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	462,290
	Non Wage Rec't:	155,467
	Domestic Dev't	96,343
	Donor Dev't	0
	Total	714,100

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: Public Health Promotion

Non Standard Outputs:	General Staff Salaries		62,077
		Wage Rec't:	62,077
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,077

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	870000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)	Medical and Agricultural supplies	870,000
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Vote: 509 Hoima District

Workplan Details

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

5. Health

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

870000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

Number of health facilities reporting no stock out of the 6 tracer drugs.

36 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)

Non Standard Outputs:

Not applicable

Wage Rec't:	0
Non Wage Rec't:	870,000
Domestic Dev't	0
Donor Dev't	0
Total	870,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

100 (8 PNEFs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III,Ngurwe H.C II, Malembo H.C II, Kisaru H.C II,)

Transfers to other govt. units (Current)

17,404

Vote: 509 Hoima District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (8 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III, Ngurwe H.C II, Malembo H.C II, Kisaru H.C II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5200 (8 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III, Ngurwe H.C II, Malembo H.C II, Kisaru H.C II)
Number of outpatients that visited the NGO Basic health facilities	8600 (8 PNFPs in the district and refugee settlement : , Munteme HC II, Bombo HC II, Kitana HC II, Bugambe Tea HC III, Rwenyawawa HC III, Ngurwe H.C II, Malembo H.C II, Kisaru H.C II,)
Non Standard Outputs:	2000 clients HIV/AIDS status assessed
	2000 clients HIV/AIDS status managed

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,404
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,404

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

No of children immunized with Pentavalent vaccine	24000 (36 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)	Transfers to other govt. units (Current)	3,278,845
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All 624 villages in the district)		

Vote: 509 Hoima District

Workplan Details

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

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	17640 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)
Number of inpatients that visited the Govt. health facilities.	1250 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC II)
Number of outpatients that visited the Govt. health facilities.	595000 (36 government facilities in the district as follows:Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)

Vote: 509 Hoima District

Workplan Details

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

5. Health

Number of trained health workers in health centers	410 (36 government health facilities in all Government aided health facilities in Bugambe, Buhimba, Buseruka, Kabwooya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III, Bujugu HC III, Bugambe HC III, Mbarara HC II)
% age of approved posts filled with qualified health workers	68 (All 36 government facilities Recruited staff posted to the health facilities with vacant posts)
No of trained health related training sessions held.	6 (Conduct continuous medical education for 307 health workers at least one CME in 2 month under different programmes in the district funded by the stakeholders.)
Non Standard Outputs:	Not applicable

Wage Rec't:	3,021,507
Non Wage Rec't:	257,338
Domestic Dev't	0
Donor Dev't	0
Total	3,278,845

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	0 (Not planned)	Engineering and Design Studies & Plans for capital works	300
No of staff houses rehabilitated	1 (Rehabilitation of the Staff quarters for Toonya HC III in Buseruka Subcounty, Toonya Parish)	Monitoring, Supervision & Appraisal of capital works	800
Non Standard Outputs:	Not planned	Residential Buildings	39,447
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,547
		Donor Dev't	0
		Total	40,547

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Advertising and Public Relations	5,000
Workshops and Seminars	257,801
Staff Training	10,000

Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs:	Staff in the health facilities and District Health Team appraised	Hire of Venue (chairs, projector, etc)	600
	12 DHT meetings Held	Computer supplies and Information Technology (IT)	1,500
	12 DTPC meetings attended	Welfare and Entertainment	1,200
	Atleast 24 coordination meetings organised by MOH and stakeholders attended outside the district	Printing, Stationery, Photocopying and Binding	7,999
	410 health staff paid the salaries by 28th day of the month	Small Office Equipment	3,000
	54 Cold Chain systems maintained	Bank Charges and other Bank related costs	2,450
	All Health facilities in the district Supervised atleast once by District Health Team	Telecommunications	1,200
	4 Departmental Quarterly work plans prepared	Postage and Courier	400
	2 departmental motor vehicles maintained	Electricity	3,000
	5 departmental motorcycles maintained	Cleaning and Sanitation	1,200
	4 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted by the DHT	Travel inland	204,630
	6 drugs orders for the 3 HC IV placed at National Medical Stores	Fuel, Lubricants and Oils	55,000
	An effective district HIV/AIDS response system maintained	Maintenance - Vehicles	10,500
	Decentralized (SAC/DHAC) coordination structures enhanced		
	Routine immunisation for vaccines preventable diseases orders placed		
	Programmes and projects from the different donors monitored		

Wage Rec't:	0
Non Wage Rec't:	58,957
Domestic Dev't	148,093
Donor Dev't	358,430
Total	565,480

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	3,083,584
	Non Wage Rec't:	1,203,699
	Domestic Dev't	188,640
	Donor Dev't	358,430
	Total	4,834,353

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4500 (Pupils sitting PLE Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	Transfers to other govt. units (Current)	8,903,132
No. of teachers paid salaries	1255 (Teachers paid salaries in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)		
No. of qualified primary teachers	1255 (Qualified teachers in the following sub counties: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)		
No. of Students passing in grade one	150 (Students passing in grade one in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)		
No. of pupils enrolled in UPE	61000 (Pupils enrolled in UPE schools in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)		
No. of student drop-outs	500 (Student drop-outs in the following lower local governments: Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)		
Non Standard Outputs:			
		Wage Rec't:	8,447,389
		Non Wage Rec't:	455,743
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,903,132

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	0	Environment Impact Assessment for Capital	400
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Vote: 509 Hoima District

Workplan Details

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

rehabilitated in UPE		<i>Works</i>	
No. of classrooms constructed in UPE	03 (Construction of a three classroom block at Nyawaiga primary school in Nkondo Parish, Kabwoya Sub county)	<i>Feasibility Studies for Capital Works</i>	1,000
Non Standard Outputs:	N/A	<i>Engineering and Design Studies & Plans for capital works</i>	600
		<i>Monitoring, Supervision & Appraisal of capital works</i>	1,000
		<i>Non-Residential Buildings</i>	147,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		Total	150,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	05 (Construction of a Five stance Lined pit latrine at Kisiita Primary School in Bururu parish, Kyabigambire Sub county)	<i>Environment Impact Assessment for Capital Works</i>	200
No. of latrine stances rehabilitated	0	<i>Feasibility Studies for Capital Works</i>	400
Non Standard Outputs:		<i>Monitoring, Supervision & Appraisal of capital works</i>	400
		<i>Non-Residential Buildings</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	01 (Construction of a four in one teachers house at Kigomba Primary School in Kyabisagazi parish kigorobya sub county)	<i>Feasibility Studies for Capital Works</i>	400
No. of teacher houses rehabilitated	0	<i>Monitoring, Supervision & Appraisal of capital works</i>	400
Non Standard Outputs:		<i>Residential Buildings</i>	74,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		Total	75,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	54 (Supply of 54 seater desks with metalic stands at Nyawaiga Primary School in Nkondo parish, Kabwoya Sub county)	<i>Furniture & Fixtures</i>	6,480
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,480
		<i>Donor Dev't</i>	0
		Total	6,480

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 509 Hoima District

Workplan Details

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

No. of students sitting O level	0	<i>Transfers to other govt. units (Current)</i>	2,080,039
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	13 (Disbursement of USE funds to beneficiary Schools St. Thoas Moe SS Green Shoots SS St. Andrews Kitoba SS Bugambe SS Buseruka SS Buhimba SS Kiziranfumbi SS Kabwoya SS Kyangwali SS Kakindo SS Bulindi Intergrated SS St. Micheal Buraru SS St. Cyprian SS Munteme fatima College)		
No. of students passing O level	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,222,234
		<i>Non Wage Rec't:</i>	857,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,080,039

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Buhimba Vocational Training Insitute and Munteme Poly Technic	<i>Transfers to other govt. units (Current)</i>	641,532
		<i>Wage Rec't:</i>	106,486
		<i>Non Wage Rec't:</i>	535,046
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	641,532

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	85,892
<i>Advertising and Public Relations</i>	13,000
<i>Workshops and Seminars</i>	3,000
<i>Hire of Venue (chairs, projector, etc)</i>	12,000
<i>Books, Periodicals & Newspapers</i>	2,000
<i>Computer supplies and Information Technology (IT)</i>	6,000
<i>Welfare and Entertainment</i>	2,000
<i>Special Meals and Drinks</i>	62,000
<i>Printing, Stationery, Photocopying and Binding</i>	10,000
<i>Travel abroad</i>	260,000

Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs:	Parish and Sub county Education Conferences conducted	Carriage, Haulage, Freight and transport hire	20,000
	Schools monitored	Fuel, Lubricants and Oils	110,000
	Project Supervision and Monitoring in schools enhanced	Maintenance - Vehicles	10,000
	HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out		
	Inspection report findings followed up in schools		
	Refresher training for teachers on Gender, HIV/AIDs, PIASCY, Climate Change and Curriculum management carried out		
	Lobbying and advocacy for increased support and funding by the center		
	Attending PTA SMC and BOG meetings ensured		
	Communities sensitized on Education Ordinance		
	Inspection of schools carried out		
	ECD coordination and Mgt District language Board Facilitated		
	Promotion of Girl Child Education Enhanced		
	Scouting and guiding supported		
	Creation of Model schools enhanced		
	Annual Economic Assessment of school status/ Needs assessment carried out		
	Sensitization and Coordination of CDRM, Community barazas, and Go back to school campaigns conducted		
	ECD centers in schools licensed		
	Refresher training workshops for P 7 teachers conducted		

Wage Rec't:	85,892
Non Wage Rec't:	190,000
Domestic Dev't	0
Donor Dev't	320,000
Total	595,892

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Quarterly reports provided to the District Local Council)	Advertising and Public Relations	2,890
		Hire of Venue (chairs, projector, etc)	2,000
		Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	10,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
No. of secondary schools inspected in quarter	22 (School Inspection (including private schools) in 11 Sub counties	Property Expenses	170,298
	Buhimba	Travel inland	120,000
	Kiziranfumbi	Travel abroad	4,000
	Kabwoya	Fuel, Lubricants and Oils	60,000
No. of primary schools inspected in quarter	Kyangwali		
	Buseruka		
	Bugambe		
	Kitoba		
	Kigorobya Town Council		
	Kigorobya		
	Kyabigambire		
	Buhanika)		
	335 (School Inspection (including private schools) in 11 Sub counties		
	Buhimba		
	Kiziranfumbi		
	Kabwoya		
No. of tertiary institutions inspected in quarter	Kyangwali		
	Buseruka		
	Bugambe		
	Kitoba		
	Kigorobya Town Council		
	Kigorobya		
	Kyabigambire		
	Buhanika)		
	4 (Buhimba Vocational Technical Institute, Munteme College and other privately owned tertiary institutions)		

Vote: 509 Hoima District

Workplan Details

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

6. Education

Non Standard Outputs:

Procurement of Two Lap top Computers for the department

Procurement of 4 filling cabinets and small office equipments

Procurement of furniture (4 Desks) procured for the Education Department; and

1 - 4WD DC Pickup procured for the Education Department

ECD cordination and Management carried out

MDD workshop Conducted in schools

PLE Examinations conducted

Distarict termly exams conducted

District language Board supported

HIV/Aids and PIASYprogrammes Coordinated

Promotion of Girl Child Education Enhanced

Scouting and guiding coordinated

Economic Needs/Impact assessment in schools Conducted

Follow up of errant staff enhanced

Refresher training course for SMC and PTA conducted

Refresher training for Headteachers and Teachers conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201,890
<i>Domestic Dev't</i>	170,298
<i>Donor Dev't</i>	0
<i>Total</i>	372,188

Output: Sports Development services

Non Standard Outputs:

Conductiong primary, Secondary and out of school community sports

Printing, Stationery, Photocopying and Binding

1,500

Travel abroad

38,000

Fuel, Lubricants and Oils

5,000

Maintenance - Vehicles

650

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	45,150

Function: Special Needs Education

1. Higher LG Services

Vote: 509 Hoima District

Workplan Details

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

6. Education

Output: Special Needs Education Services		
No. of SNE facilities operational	6 (Conducting workshops and seminars for SNE teachers Identification,Assesment and palcement of Children with Special Needs Education)	16,009
No. of children accessing SNE facilities	160 (Children accessing SNE facilities in all sub counties)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 16,009
		Domestic Dev't 0
		Donor Dev't 0
		Total 16,009

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	9,862,000
	<i>Non Wage Rec't:</i>	2,301,643
	<i>Domestic Dev't</i>	416,778
	<i>Donor Dev't</i>	320,000
	Total	12,900,421

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Printing, Stationery, Photocopying and Binding	9,000
	Technical specifications of contracts prepared;	Small Office Equipment	1,500
	Supervision of technical works undertaken;	General Staff Salaries	73,286
	Work plans and budgets for the department prepared;	Advertising and Public Relations	2,000
	Building and other structural plans approved;	Workshops and Seminars	8,000
	Engineering and works policies enforced; and	Staff Training	6,000
	Cross cutting issues of climate change, environment and gender mainstreamed into works Projects	Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	6,000
		Welfare and Entertainment	1,000
		Bank Charges and other Bank related costs	200
		Information and communications technology (ICT)	2,000
		Electricity	2,000
		Cleaning and Sanitation	600
		Uniforms, Beddings and Protective Gear	300
		Travel inland	25,000
		Travel abroad	2,000
		Fuel, Lubricants and Oils	24,000
		Maintenance - Civil	2,400
		Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	73,286
		<i>Non Wage Rec't:</i>	99,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	172,286

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Funds transferred to 10 sub counties of Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	Transfers to other govt. units (Current)	110,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	110,000
		<i>Domestic Dev't</i>	0

Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0
	Total	110,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<i>Transfers to other govt. units (Current)</i>	120,376
Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobya Town CouncilBalyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobya I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	120,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	120,376

Output: District Roads Maintanence (URF)

No. of bridges maintained	1 (Kyakaoizi bridge repair and re-decking in Kitoba/Kigorobya Sub County)	<i>Transfers to other govt. units (Current)</i>	645,017
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Vote: 509

Hoima District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	56 (Kakooge - Kibararu (7.0km) in Kyabatalya Parish, Buhimba Sub County;
	Butoole - Kyarushesha road (13.0) in Butoole Parish, Kyangwali Sub County;
	Mechanized Routine Maintenance of Buhimba - Kinogozi (10.0) in Kinogozi Parish, Buhimba Sub County;
	Mechanized Routine maintenance of Munteme - Kabira-Kitaganya - Kabwoya 13.0 in Bubogo Parish, Kabwoya;
	Ikoba - Bubogo (7.0)km road in Bubogo Parish, Kabwoya Sub County)

Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties as follows: Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katungo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya -Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icuikiira - Kitoba Kitoba - Kyabasengya -Kaboijana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura -Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitinduura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya -Maya Muhwiju - Kiryamba -Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Buraru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha -Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga -Bubogo Kizinga - Kiihabwemi -Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona Mechanized routine maintenance of Kitoba Icuikiira Kigorobya road)
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Non Standard Outputs: NIL

Wage Rec't:	0
Non Wage Rec't:	645,017
Domestic Dev't	0

Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

Donor Dev't 0

Total 645,017

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	10 (10km of District roads to be rehabilitated on Munteme - Butimba Rd in Kiziranfumbi S.C.)	Environment Impact Assessment for Capital Works	3,162
Length in Km. of rural roads rehabilitated	0	Feasibility Studies for Capital Works	2,000
Non Standard Outputs:	nil	Engineering and Design Studies & Plans for capital works	1,500
		Monitoring, Supervision & Appraisal of capital works	2,500
		Roads and Bridges	98,838
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	108,000
		Donor Dev't	0
		Total	108,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Minor repairs on the district headquarters, Kasingo	Property Expenses	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Minor repairs on the electrical installations on the district headquarters, Kasingo	Electricity	838
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	838
		Donor Dev't	0
		Total	838

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Completion of the first Phase of the District Headquarters, Kasingo; 2 - Stance Water Borne toilet constructed at the DSC offices, Booma)	Non-Residential Buildings	90,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	90,000
		Donor Dev't	0
		Total	90,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	General Staff Salaries	27,269
		Contract Staff Salaries (Incl. Casuals, Temporary)	5,040
	Motor vehicle and motor cycles repaired and maintained in good working condition	Printing, Stationery, Photocopying and Binding	2,200
		Bank Charges and other Bank related costs	1,600
	Salaries for district water staff paid. (NB: salary for two borehole maintenance technicians to be paid from the development grant)	Property Expenses	9,590
		Travel inland	4,950
		Fuel, Lubricants and Oils	30,480
	Office renovated	Maintenance - Civil	4,600
		Maintenance - Vehicles	7,190
	Three (3) executive office chairs procured		
	One(1) laptops procured		
	Electricity extended to the water offices		

Wage Rec't:	27,269
Non Wage Rec't:	44,052
Domestic Dev't	21,598
Donor Dev't	0
Total	92,919

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	Hire of Venue (chairs, projector, etc)	2,400
No. of water points tested for quality	140 (140 water points tested for quality)	Special Meals and Drinks	2,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	Printing, Stationery, Photocopying and Binding	437
No. of supervision visits during and after construction	26 (-26 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	Travel inland	11,316
		Fuel, Lubricants and Oils	4,058
		Maintenance – Other	5,910
No. of sources tested for water quality	0 (No water sources to be tested)		
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)		
	- Two water quality testing kits repaired		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,791
Donor Dev't	10,330

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

		Total	26,121
Output: Support for O&M of district water and sanitation			
No. of water pump mechanics, scheme attendants and caretakers trained	0 (-No pump mechanics to be trained)	Printing, Stationery, Photocopying and Binding	30
		Property Expenses	24,500
		Travel inland	21,340
% of rural water point sources functional (Shallow Wells)	80 (Percentage of shallow wells functional in the following sub-counties: Kyangwali Kabwoya Kiziranfumbi Buhimba Buhanka Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	Fuel, Lubricants and Oils	15,537
% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)		
No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)		
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)		
Non Standard Outputs:	- 5 tool boxes for pump mechanics procured		
	- 2 outlets for borehole and shallow well parts opened		
	-Visit all water sources in the district to establish current water coverage up to village level.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,110
		Donor Dev't	42,297
		Total	61,407

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	Advertising and Public Relations	2,000
		Special Meals and Drinks	500
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No stake holders to be trained)	Printing, Stationery, Photocopying and Binding	500
		Travel inland	24,514
		Fuel, Lubricants and Oils	9,004

Vote: 509 Hoima District

Workplan Details

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

7b. Water

No. of Water User
Committee members
trained

532 (532 water user committees members trained. These include members of the committees for the new water sources to be constructed and those to be rehabilitated majorly boreholes as budgeted. Also members of committees for another forty old water sources to be trained. These are committees that will be found in-active and they will be identified in the due course of the year.
The new water sources to be constructed and old ones to be rehabilitated whose committee mebers will be trained include:

-Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba sub-county
-Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county
=Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/
=Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county
=Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county
=Kasusa borehole in Kyihura.I village, Butema parish in Buhanka sub county
=Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sul county
=Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county
=Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county
=Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county
=Ibanda borehole in Ibanda village, Mussaijamukulu West in Buhimba sub county
=Kyakasoro trading center borehole in Kyakasoro village, Ruguse parish in Bugambe sub county
-Kiryabwilba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county
-Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county
-Kabaleebe borehole in Hanga 2B, Kyangwali parish in Kyangwali sub county
-Bisenyi borehole in Bisenyi village in Nyakabingo parish in Buseruka sub-county
-Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county
-Kasenye/Lyato Lower borehole in Lyato village in Nyakabingo parish in Buseruka sub-county
-Kasenye/Lyato Upper in Kasenye village in Nyakabingo parish in Buseruka sub-county
-Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county

Vote: 509 Hoima District

Workplan Details

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

7b. Water

-Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county

-Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county

-Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county

-Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county

-Kyaismbwa borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county

-Ngogoma P/S borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county

-Karugwengu borehole in Kibingo village in Mussaijamukulu East parish in Buhimba sub-county

-Kigaaya P/S borehole in Kigaaya village in Mussaijamukulu West parish in Buhimba sub-county

-Kibararu trading center borehole in Kibararu village in Kyabatalya parish in Buhimba sub-county

-Karama borehole in Karama village in Mussaijamukulu West parish in Buhimba sub-county

-Kyabasengya P/S borehole in Kibulwa village in Kiryangobe parish in Kitoba sub-county

-Mbarara P/S borehole in Mbarara village in Bulyango parish in Kitoba sub-county

-Kyamukunjuki borehole in Kyamukunjuki village in Kibanjwa parish in Kitoba sub-county

-Dwoli P/S in Dwoli village in Kiragura parish in Kitoba sub-county.

-Nyansenge borehole in Nyansenge village in Kyangwali parish in Kyangwali sub-county

-Kamwokya borehole in Kamwokya village in Kyangwali parish in Kyangwali sub-county

-Butoole P/S borehole in Butoole village in Butoole parish in Kyangwali sub-county

-Nsozi P/S borehole in Nsozi village in Butoole parish in Kyangwali sub-county.

-Kitolooja borehole in Kitolooja village in Kitoonya parish in Buhanika sub-county

-Katasenywa borehole in Katesenywa village in Kitoonya parish in Buhanika sub-county

-Kyohairwe borehole in Kyohairwe village in Kitoonya parish in Buhanika sub-county

-Kitoonya Parish headquarters borehole in Kitoonya parish in Buhanika sub-county

-Kigomba P/S borehole in Kigomba village in Kijongo parish in Kigoroby sub-county

-Bugoma borehole in Bugoma village in Bwikya parish in Kigoroby sub-county

-Ndaragi/Kisyaabi borehole in Ndaragi

Vote: 509 Hoima District

Workplan Details

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

7b. Water

village in Kisukuma parish in Kigorobya sub-county
 -Kabatindule borehole in Kabatindule village in Kisukuma parish in kigorobya sub-county
 -Mukabara P/S borehole in Mukabara village in Bulimya parish in kiziranfumbi sub-county
 -Kamusunsu P/S borehole in Kamusunsu village in Bulimya parish in Kiziranfumbi sub-county
 -Kalikanjero borehole in Kiziranfumbi village in Bulimya parish in Kiziranfumbi sub-county
 -St Lwanga Mpanga P/S borehole in Kitoole village in Bubogo parish in Kabwoya sub-county
 -Kabwoya P/S borehole in Kikonda.I in Bubogo parish in Kabwoya sub-county
 -StPhilomena P/S in Kyabitaka village in Igwanjura parish in Kabwoya sub-county
 -Kyenjojo borehole in Nyanseke village in Kaseeta parish in Kabwoya sub-county
 -Kibingo Moslem P/S borehole in Kibingo village in Buraru parish in Kyabigambire sub-county
 -Nyamirima P/S borehole in Kyabalikeera village in Kisabagwa parish in Kyabigambire sub-county
 -Kasokero borehole in Kasokero village in Kisabagwa parish in Kyabigambire sub-county
 -Kakira borehole in Kakira village in Buraru parish in Kyabigambire sub-county
 -Rwamutongo borehole in Rwamutonga village in Katanga parish in Bugambe sub-county
 -Kyakasoro borehole in Kyakasoro village in Ruguse parish in Bugambe sub-county
 -Kitondora P/S borehole in Kitondora village in Nyarugabu parish in Bugambe sub-county
 -Mairirwe borehole in Mairirwe village in Bugambe parish in Bugambe sub-county)

Vote: 509 Hoima District

Workplan Details

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

7b. Water

No. of water user committees formed.

76 (Water user committees for the following water sources formed:

-Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba sub-county
 -Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county
 =Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/
 =Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county
 =Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county
 =Kasusa borehole in Kyihura.I village, Butema parish in Buhanka sub county
 =Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sub county
 =Iseisa P/S borehole in Iseisa village, Budaka parish in Kitoba sub county
 =Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county
 =Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county
 =Ibanda borehole in Ibanda village, Mussaijamukulu West in Buhimba sub county
 =Kyakasoro trading center borehole in Kyakasoro village, Ruguse parish in Bugambe sub county
 -Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county
 -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county
 =Kabaleebe borehole in Hanga 2B village, Kyangwali parish in Kyangwali sub county
 -Bisenyi borehole in Bisenyi village in Nyakabingo parish in Buseruka sub-county
 -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county
 -Kasenyi/Lyato Lower borehole in Lyato village in Nyakabingo parish in Buseruka sub-county
 -Kasenyi/Lyato Upper in Kasenyi village in Nyakabingo parish in Buseruka sub-county
 -Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county
 -Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county
 -Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub-county
 -Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub-county
 -Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county
 -Kyaisimbwa borehole in Ngogoma

Vote: 509 Hoima District

Workplan Details

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

7b. Water

village in Kinogozi parish in Buhimba sub-county
 -Ngogoma P/S borehole in Ngogoma village in Kinogozi parish in Buhimba sub-county
 -Karugwengu borehole in Kibingo village in Mussaijamukulu East parish in Buhimba sub-county
 -Kigaaya P/S borehole in Kigaaya village in Mussaijamukulu West parish in Buhimba sub-county
 -Kibararu trading center borehole in Kibararu village in Kyabatalya parish in Buhimba sub-county
 -Karama borehole in Karama village in Mussaijamukulu West parish in Buhimba sub-county
 -Kyabasengya P/S borehole in Kibulwa village in Kiryangobe parish in Kitoba sub-county
 -Mbarara P/S borehole in Mbarara village in Bulyango parish in Kitoba sub-county
 -Kyamukunjuki borehole in Kyamukunjuki village in Kibanjwa parish in Kitoba sub-county
 -Dwoli P/S in Dwoli village in Kiragura parish in Kitoba sub-county.
 -Nyansenge borehole in Nyansenge village in Kyangwali parish in Kyangwali sub-county
 -Kamwokya borehole in Kamwokya village in Kyangwali parish in Kyangwali sub-county
 -Butoole P/S borehole in Butoole village in Butoole parish in Kyangwali sub-county
 -Nsozi P/S borehole in Nsozi village in Butoole parish in Kyangwali sub-county.
 -Kitolooja borehole in Kitolooja village in Kitoonya parish in Buhanika sub-county
 -Katasenywa borehole in Katesenywa village in Kitoonya parish in Buhanika sub-county
 -Kyohairwe borehole in Kyohairwe village in Ktoonya parish in Buhanika sub-county
 -Kitoonya Parish headquarters borehole in Kitoonya parish in Buhanika sub-county
 -Kigomba P/S borehole in Kigomba village in Kijongo parish in Kigoroby sub-county
 -Bugoma borehole in Bugoma village in Bwikya parish in Kigoroby sub-county
 -Ndaragi/Kisyaabi borehole in Ndaragi village in Kisukuma parish in Kigoroby sub-county
 -Kabatindule borehole in Kabatindule village in Kisukuma parish in kigoroby sub-county
 -Mukabara P/S borehole in Mukabara village in Bulimya parish in kiziranfumbi sub-county
 -Kamusunsu P/S borehole in Kamusunsu village in Bulimya parish in Kiziranfumbi sub-county
 -Kalikanjero borehole in Kiziranfumbi village in Bulimya parish in

Vote: 509 Hoima District

Workplan Details

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

7b. Water

Kiziranfumbi sub-county
 -St Lwanga Mpanga P/S borehole in Kitoole village in Bubogo parish in Kabwoya sub-county
 -Kabwoya P/S borehole in Kikonda.I in Bubogo parish in Kabwoya sub-county
 -StPhilomena P/S in Kyabitaka village in Igwanjura parish in Kabwoya sub-county
 -Kyenjojo borehole in Nyanseke village in Kaseeta parish in Kabwoya sub-county
 -Kibingo Moslem P/S borehole in Kibingo village in Buraru parish in Kyabigambire sub-county
 -Nyamirima P/S borehole in Kyabalikeera village in Kisabagwa parish in Kyabigambire sub-county
 -Kasokero borehole in Kasokero village in Kisabagwa parish in Kyabigambire sub-county
 -Kakira borehole in Kakira village in Buraru parish in Kyabigambire sub-county
 -Rwamutongo borehole in Rwamutonga village in Katanga parish in Bugambe sub-county
 -Kyakasoro borehole in Kyakasoro village in Ruguse parish in Bugambe sub-county
 -Kitondora P/S borehole in Kitondora village in Nyarugabu parish in Bugambe sub-county
 -Mairirwe borehole in Mairirwe village in Bugambe parish in Bugambe sub-county)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

12 (Ten sub-county councils will be met and taken through the operations of the district water office. The sub-counties include:
 -Kigorobya
 -Kitoba
 -Buseruka
 -Kyangwali
 -Kabwoya
 -Kiziranfumbi
 -Buhimba
 -Buhanika
 -Kyabigambire)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,668
<i>Donor Dev't</i>	6,850
<i>Total</i>	36,518

Output: Promotion of Sanitation and Hygiene

<i>Hire of Venue (chairs, projector, etc)</i>	3,952
<i>Welfare and Entertainment</i>	4,452
<i>Special Meals and Drinks</i>	2,040
<i>Printing, Stationery, Photocopying and Binding</i>	186
<i>Telecommunications</i>	20
<i>Travel inland</i>	28,307

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
1. Construction of 1000 houses	1000000
2. Construction of 500 houses	500000
3. Construction of 200 houses	200000
4. Construction of 100 houses	100000
5. Construction of 50 houses	50000
6. Construction of 25 houses	25000
7. Construction of 10 houses	10000
8. Construction of 5 houses	5000
9. Construction of 2 houses	2000
10. Construction of 1 house	1000
11. Construction of 0.5 houses	500
12. Construction of 0.2 houses	200
13. Construction of 0.1 houses	100
14. Construction of 0.05 houses	50
15. Construction of 0.02 houses	20
16. Construction of 0.01 houses	10
17. Construction of 0.005 houses	5
18. Construction of 0.002 houses	2
19. Construction of 0.001 houses	1
20. Construction of 0.0005 houses	0.5
21. Construction of 0.0002 houses	0.2
22. Construction of 0.0001 houses	0.1
23. Construction of 0.00005 houses	0.05
24. Construction of 0.00002 houses	0.02
25. Construction of 0.00001 houses	0.01
26. Construction of 0.000005 houses	0.005
27. Construction of 0.000002 houses	0.002
28. Construction of 0.000001 houses	0.001
29. Construction of 0.0000005 houses	0.0005
30. Construction of 0.0000002 houses	0.0002
31. Construction of 0.0000001 houses	0.0001
32. Construction of 0.00000005 houses	0.00005
33. Construction of 0.00000002 houses	0.00002
34. Construction of 0.00000001 houses	0.00001
35. Construction of 0.000000005 houses	0.000005
36. Construction of 0.000000002 houses	0.000002
37. Construction of 0.000000001 houses	0.000001
38. Construction of 0.0000000005 houses	0.0000005
39. Construction of 0.0000000002 houses	0.0000002
40. Construction of 0.0000000001 houses	0.0000001
41. Construction of 0.00000000005 houses	0.00000005
42. Construction of 0.00000000002 houses	0.00000002
43. Construction of 0.00000000001 houses	0.00000001
44. Construction of 0.000000000005 houses	0.000000005
45. Construction of 0.000000000002 houses	0.000000002
46. Construction of 0.000000000001 houses	0.000000001
47. Construction of 0.0000000000005 houses	0.0000000005
48. Construction of 0.0000000000002 houses	0.0000000002
49. Construction of 0.0000000000001 houses	0.0000000001
50. Construction of 0.00000000000005 houses	0.00000000005
51. Construction of 0.00000000000002 houses	0.00000000002
52. Construction of 0.00000000000001 houses	0.00000000001
53. Construction of 0.000000000000005 houses	0.000000000005
54. Construction of 0.000000000000002 houses	0.000000000002
55. Construction of 0.000000000000001 houses	0.000000000001
56. Construction of 0.0000000000000005 houses	0.0000000000005
57. Construction of 0.0000000000000002 houses	0.0000000000002
58. Construction of 0.0000000000000001 houses	0.0000000000001
59. Construction of 0.00000000000000005 houses	0.00000000000005
60. Construction of 0.00000000000000002 houses	0.00000000000002
61. Construction of 0.00000000000000001 houses	0.00000000000001
62. Construction of 0.000000000000000005 houses	0.000000000000005
63. Construction of 0.000000000000000002 houses	0.000000000000002
64. Construction of 0.000000000000000001 houses	0.000000000000001
65. Construction of 0.0000000000000000005 houses	0.0000000000000005
66. Construction of 0.0000000000000000002 houses	0.0000000000000002
67. Construction of 0.0000000000000000001 houses	0.0000000000000001
68. Construction of 0.00000000000000000005 houses	0.00000000000000005
69. Construction of 0.00000000000000000002 houses	0.00000000000000002
70. Construction of 0.00000000000000000001 houses	0.00000000000000001
71. Construction of 0.000000000000000000005 houses	0.000000000000000005
72. Construction of 0.000000000000000000002 houses	0.000000000000000002
73. Construction of 0.000000000000000000001 houses	0.000000000000000001
74. Construction of 0.0000000000000000000005 houses	0.0000000000000000005
75. Construction of 0.0000000000000000000002 houses	0.0000000000000000002
76. Construction of 0.0000000000000000000001 houses	0.0000000000000000001
77. Construction of 0.00000000000000000000005 houses	0.00000000000000000005
78. Construction of 0.00000000000000000000002 houses	0.00000000000000000002
79. Construction of 0.00000000000000000000001 houses	0.00000000000000000001
80. Construction of 0.000000000000000000000005 houses	0.000000000000000000005
81. Construction of 0.000000000000000000000002 houses	0.000000000000000000002
82. Construction of 0.000000000000000000000001 houses	0.000000000000000000001
83. Construction of 0.0000000000000000000000005 houses	0.0000000000000000000005
84. Construction of 0.0000000000000000000000002 houses	0.0000000000000000000002
85. Construction of 0.0000000000000000000000001 houses	0.0000000000000000000001
86. Construction of 0.00000000000000000000000005 houses	0.00000000000000000000005
87. Construction of 0.00000000000000000000000002 houses	0.00000000000000000000002
88. Construction of 0.00000000000000000000000001 houses	0.00000000000000000000001
89. Construction of 0.000000000000000000000000005 houses	0.000000000000000000000005
90. Construction of 0.000000000000000000000000002 houses	0.000000000000000000000002
91. Construction of 0.000000000000000000000000001 houses	0.000000000000000000000001
92. Construction of 0.0000000000000000000000000005 houses	0.0000000000000000000000005
93. Construction of 0.0000000000000000000000000002 houses	0.0000000000000000000000002
94. Construction of 0.0000000000000000000000000001 houses	0.0000000000000000000000001
95. Construction of 0.00000000000000000000000000005 houses	0.00000000000000000000000005
96. Construction of 0.00000000000000000000000000002 houses	0.00000000000000000000000002
97. Construction of 0.00000000000000000000000000001 houses	0.00000000000000000000000001
98. Construction of 0.000000000000000000000000000005 houses	0.000000000000000000000000005
99. Construction of 0.000000000000000000000000000002 houses	0.000000000000000000000000002
100. Construction of 0.000000000000000000000000000001 houses	0.000000000000000000000000001

7b. Water

Non Standard Outputs:	-Sanitation week held in Bwikyā parish in Kigorobyā sub-county	<i>Fuel, Lubricants and Oils</i>	13,016
	-Baseline survey on hygiene and sanitation held in Buraru parish (8 villages), Butema parish (8 villages), Kaseeta parish (8), Bulimya parish (8 villages) and Bwikyā parish (8villages) in Kyabigambire, Buhanika, Kabwoya, Kiziranfumbi and Kigorobyā sub-counties respectively		
	-Home improvement campaigns held in Bwikyā, Butema, Kaseeta, Bulimya and Buraru Parishes in Kigorobyā, Buhanika, Kabwoya, Kiziranfumb and Kyabigambire sub-counties respectively.-Home improvement campaigns held in Bwikyā Parish in Kigorobyā sub-county and in Buraru parish in Kyabigambire sub-county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	29,972
		<i>Total</i>	51,972

2. Lower Level Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	<i>Transfers to other govt. units (Capital)</i>	68,194
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	68,194
	<i>Donor Dev't</i>	0
	<i>Total</i>	68,194

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Other Structures	15.924
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Vote: 509 Hoima District

Workplan Details

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

7b. Water

Non Standard Outputs:	Retention for the following projects paid -Nyabinyonyi spring in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima spring in Kaburamura village in Kitoonya parish in Buhanka sub-county -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Kakezironi shallow well in Kiyabutuzi village in Kyibugubya parish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-Alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo parish in Kabwoya sub-county -Kaballebe shallow well in Hanga 2B in Kyangwali parish in Kyangwali sub-county -Muziranduru borehole in Muziranduru village in Munteme parish in Kiziranfumbi -Munteme P/S borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Kyabatalya parish in Buhimba sub-county -Kigede P/S borehole in Buhimba Central in Kyabatalya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Kitoba sub-county -Hanga B borehole in Hanga village in Bwikya parish in Kigorobya -Kikumba borehole in Kikumba village in Kiganja parish in Kigorobya sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

-Kanyoo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county
 -Kasambya borehole in Kasambya village in Butema parish in Buhanka sub-county

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,924
Donor Dev't	0
Total	15,924

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public toilet constructed at Kaiso market)	Non-Residential Buildings	21,573
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,573
		Donor Dev't	0
		Total	21,573

Output: Spring protection

No. of springs protected	2 (Two springs constructed	Other Structures	8,900
	-Bweyale spring in Kyakakoizi village in Budaka parish, Kitoba sub-county -Rwenzori spring in Nyakabaale village in Butoole parish in Kyangwali sub-county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,900
		Donor Dev't	0
		Total	8,900

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Thirteen boreholes drilled	Feasibility Studies for Capital Works	12,000
	-Kiryabwiiba borehole in Kitoole village in Ruhunga parish in Buhimba sub-county -Nyabihukuru borehole in Nyabihukuru village in Nyakabingo parish in Buseruka sub-county -Kabaleebe borehole in Hanga 2B village, Kyangwali parish in Kyangwali sub-county =Kajuliano borehole in Kyenjonjo village, Kaseeta parish in Kabwoya sub county/ =Zorobi borehole in Zorobi village, Kabaale parish in Buseruka sub county =Rwobunyonyi borehole in Rwobunyonyi village, Buraru parish in Kyabigambire sub county =Kasusa borehole in Kyihura.I village, Butema parish in Buhanka sub county =Nyakabonge borehole in Nyakabonge village, Kinogozi parish in Buhimba sul county =Iseisa P/S borehole in Iseisa village,	Other Structures	299,203

Vote: 509 Hoima District

Workplan Details

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

7b. Water

	Budaka parish in Kitoba sub county =Nyamaroby trading center borehole in Nyamaroby village, Katanga parish in Bugambe sub county =Kasambya borehole in Kasambya village, Butoole parish in Kyangwali sub county =Ibanga borehole in Ibanga village, Mussajjamukulu West in Buhimba sub county -Katanawa.A borehole in Katanwa village, Katanga parish in Bugambe sub-county)
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No. of deep boreholes rehabilitated	10 (Ten borholes rehabilitated Mbegu borehole in Mbegu village, Toonya parish in Buseruka sub-county -Rwebinyonyi borehole in Kitegwa village in Kabaale parish in Buseruka sub-county -Kyengiri borehole in Kyengiri village in Kabaale parish in Buseruka sub- county -Toonya P/S borehole in Toonya village in Toonya parish in Buseruka sub- county -Kyamagigi borehole in Kyamagigi village in Kyabatalya parish in Buhimba sub-county -Kisabagwa P/S borehole in Kisabagwa parish in Kyabigambire sub-county -Kibingo Moslem P/S in Buraru parish in Kyabigambire sub-county -Kamwokya P/S borehole in Kyangwali parish in Kyangwali sub-county -Kitondor P/S in Nyarugabun parish in Bugambe sub-county -Kikuube BCS P/S in Bulimya parish in Kiziranfumbi sub-county)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	301,153
<i>Donor Dev't</i>	10,050
<i>Total</i>	311,203

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One mini piped water systems constructed -Kapaapi mini piped water system in Kapaapi village in Kapaapi parish in Kigorobya sub-county)	<i>Feasibility Studies for Capital Works</i>	20,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (-Buhimba piped water system rehabilitated. -Kaiso mini piped water system)	<i>Other Structures</i>	233,644
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	216,143
<i>Donor Dev't</i>	37,501

Vote: 509 Hoima District

Workplan Details

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

7b. Water

	Total	253,644
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Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	2 (Funds Transferred to Kigorobya Town Council)	Donations	18,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	100,555
	<i>Non Wage Rec't:</i>	1,036,445
	<i>Domestic Dev't</i>	940,892
	<i>Donor Dev't</i>	137,000
	Total	2,214,892

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:	10 Natural Resources Department staff supervised and appraised at district headquarters	General Staff Salaries	151,964
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	2,000
	12 Natural Resources departments meetings held at district headquarters	Travel inland	7,000
	Workshops and seminars attended	Maintenance - Vehicles	5,500
	1 Natural Resources Budget Framework Paper prepared	Maintenance – Machinery, Equipment & Furniture	500
	4 Natural Resources department Workplan & budget /Reports prepared		
	4 quarterly reports submitted to line ministries		
	4 District Environment Committee (DEC) meetings held at district headquarter		
	1 NGOs/CBOs coordination meeting held at the district headquarters, Kasingo		
		<i>Wage Rec't:</i>	151,964
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	168,964

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Ha of trees planted on private forests in Kiziranjumbi, Kyabigambire, Kitoba, Buseruka, Kyangwali and Bugambe)	Agricultural Supplies	5,000
		Travel inland	5,000
Number of people (Men and Women) participating in tree planting days	50 (men and women sensitized and participating in tree planting days in Kiziranjumbi, kitoba, kyabigambire, bugambe and Buseruka sub counties)		

Vote: 509 Hoima District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Establish 1 tree nursery bed Prepare 1 District forest management plan Prepare 1 community forest management plan Conduct 4 monitoring inspection of degraded private forests, planted trees and back stopping of farmers done
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

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

No. of community members trained (Men and Women) in forestry management	20 (community sensitisation meetings done on the potential economic benefits of forest based enterprises and products	<i>Workshops and Seminars</i>	1,000
	tree seedlings distributed	<i>Travel inland</i>	1,000

No. of Agro forestry Demonstrations	tree planting in all public institutions promoted)
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Non Standard Outputs:	1 (Agro forestry demonstration in Kasingo established)
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Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia

Degraded forests in Kitoba, Buseruka, kyangwali, kyabigambre and Bugambe sub counties restored

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	<i>Travel inland</i>	3,321
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Non Standard Outputs:	Communities sensitized on environment and climate change
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,321
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,321

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Communities trained in wetland Management in at sub county level (Kyabigambire, Kitoba, Bugambe, Kabwoya, Kyangwali, Kiziranfumbi,	<i>Workshops and Seminars</i>	3,000
		<i>Travel inland</i>	3,153

Vote: 509 Hoima District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	<p>Buhimba, Buhanika, Kigorobya and Buseruka sub counties)</p> <p>4 wetland management plans developed and implemented at community level</p> <p>4 wetland resources user groups formed and trained</p> <p>4 capacity building and technical backstopping conducted in all sub counties</p> <p>Demonstration of wetland edge gardening, apiary farming, crafts, pottery, and community training. promoted at community level</p> <p>DEC, LEC and sub county focal persons enhanced</p> <p>CSO,NGO,CBO and other stakeholders backstopped on best wetland management practices</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,153</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 6,153</p>

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	50 (Ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buseruka, Bugambe, Kiziranfumbi , Bujumbura division and Kahoora division)	<p><i>Workshops and Seminars</i> 3,000</p> <p><i>Agricultural Supplies</i> 1,000</p> <p><i>Travel inland</i> 3,000</p>
No. of Wetland Action Plans and regulations developed	(Wetland action plans developed for Kyabigambire, Buhanika, Buhimba, Kitoba, Kiziranfumbi, Bugambe , Kkyangwai, Kabwoya, Kigorobya, and Buseruka)	
Non Standard Outputs:	<p>2 wetlands and riverbanks with its tributaries restored in Kyabigambire, Buhanika, Buhimba, Kitoba, Kiziranfumbi, Busiisi, Bujumbura, Bugambe and Buseruka</p> <p>1 wetland resource inventory report published</p> <p>60km of wetland boundaries demarcated in Wambabya catchment</p> <p>1 wetland bye law developed</p> <p>4 community action plans developed</p> <p>4 monitoring reports published review of wetlands related projects (EIAs, EA and Project briefs)</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 7,000</p>

Vote: 509 Hoima District

Workplan Details

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

Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	33 (10 Men and 23 Women trained in environment integration and monitoring environment mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigorobya, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigorobya Town Council and Buhimba)	Workshops and Seminars 1,000 Travel inland 1,500
Non Standard Outputs:	District celebrations for Tree planting Days/Environment day conducted	
	District State of Environment Report up dated	
	Awareness on climate change issues at all levels raised	
	Community trained on climate change adaptation and mitigation at all levels	
	District and community level adaptation and mitigation plan developed.	
	Climate change adaptation and mitigation plan implemented different sector	
	Promote training in environment best practises(conservation farming, energy conservation, tree nursery)	
		Wage Rec't: 0
		Non Wage Rec't: 2,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	11 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka subcounties counties)	Travel inland 11,284
Non Standard Outputs:	1 Environment impact and social screening /EIA for all District investment projects in the district conducted	
	4 environment monitoring of implementation of mitigation measures for all investment projects in the district conducted	
	1 District Environment Action Plan developed	
	11 Sub county Environment Action Plans developed	
	52 Parish Environment Action Plan developed) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigorobya, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigorobya TC, Buseruka sul	

Vote: 509 Hoima District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,284
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,284

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

No. of new land disputes settled within FY	10 (Land disputes investigated and disposed)	<i>Small Office Equipment</i>	4,000
Non Standard Outputs:	Workplans and budget for land management activities prepared	<i>Travel inland</i>	26,000
	Development and enforcement of district council bye laws and ordinance on sustainable use, development of land, and human settlement coordinated.		
	Implementation of national lands , housing and urban development activities and policies		
	provide support supervision and technical back up to lower local government on matters of lands, urban development and housing monitored and evaluated.		
	6 local Hoima DLG land surveyed and mapped (health centres, sub county, parish and market land)		
	Titles for Local Government land Processed		
	Private Surveys Coordinated		
	Cadastral Survey records maintained and updated		
	Drawing of land plans supervised and deed plans authenticated		
	Lease documents prepared and registered		
	Safe custody of land documents provided		
	District land registration register maintained		
	up to date data bank on property values maintained		
	Site data verified and advise on property values tendered		
	Contracted valuation activities coordinated and verified		
	Valuation reports prepared and submitted to relevant authorities		
	Surveys plotted and prints prepared		
	Knowledge on land matters increased		
		<i>Wage Rec't:</i>	0

Vote: 509 Hoima District

Workplan Details

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

8. Natural Resources

	Non Wage Rec't:	30,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	30,000

Output: Infrastruture Planning

Non Standard Outputs:	Developers guided in processing proper building plans	Workshops and Seminars	1,000
		Travel inland	9,000
	14 Town Boards and trading centres planned (Buhimba, Kyarushesha, Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarushesha, Wairagaza, Kiziranfumbi,)		
	Plots in town boards/trading centres demarcated		
	construction sites and buildings in town boards/ Trading Centres inspected (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali and Bugambe Sub counties		
	Building plans approved		
	Physical planning equipment procured		
	1 physical development plan developed		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	151,964
	<i>Non Wage Rec't:</i>	99,258
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	251,223

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 departmental meetings held at district level	<i>General Staff Salaries</i>	51,993
		<i>Workshops and Seminars</i>	1,000
	4 quarterly staff meetings held for all staff and partners at Kasingo	<i>Printing, Stationery, Photocopying and Binding</i>	500
	4 quarterly work plans and reports produced at district level	<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	400
	1 annual work plan & report made	<i>Agricultural Supplies</i>	30,000
		<i>Travel inland</i>	1,964
	Office equipment and stationery procured	<i>Fuel, Lubricants and Oils</i>	1,000
	Joint quarterly support supervision and monitoring in all LLGs conducted		
		<i>Wage Rec't:</i>	51,993
		<i>Non Wage Rec't:</i>	34,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	86,957

Output: Probation and Welfare Support

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	<i>Travel inland</i>	3,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Social Rehabilitation Services

Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	<i>Travel inland</i>	1,000
		<i>Workshops and Seminars</i>	3,000
	4 monitoring visits made to CBR projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Community Development Services (HLG)

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
No. of Active Community Development Workers	18 (Active Community Development Workers as follows: 1 DCDO 1 SCDO 1 Senior Labour Officer 1SCDO I/C GCCD 1 ACDO Kyangwali S/C 1 CDO Kyangwali 1 ACDO Kabwoya S/C 1 CDO Kabwoya 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 CDO Bugambe S/C 1 CDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanka S/C 1 CDO Kigorobya S/C)	General Staff Salaries	89,854
Non Standard Outputs:	4 CSO coordination meetings conducted 50 CBOs and CSOs formed and registered 1 CSO data base updated		
		Wage Rec't:	89,854
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,854
Output: Adult Learning			
No. FAL Learners Trained	1100 (1100 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland	1,000 2,000 1,000 2,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes Staff trained in gender mainstreaming	Workshops and Seminars Travel inland	1,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	Workshops and Seminars Travel inland	2,000 2,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
settled		<i>Donations</i>	381,471
Non Standard Outputs:	Youth Day celebrated		
	Youth Livelihood Programme implemented		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	381,471
		<i>Donor Dev't</i>	0
		Total	385,471
Output: Support to Youth Councils			
No. of Youth councils supported	15 (Youth council meetings held)	<i>Workshops and Seminars</i>	6,348
Non Standard Outputs:		<i>Travel inland</i>	2,000
	40 youth groups formed and trained in IGA management		
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	8,348
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	00 (Assistive aids will not supplied to disabled and elderly following a policy ban by the ministry)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	not applicabel	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Culture mainstreaming			
Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Work based inspections			
Non Standard Outputs:	80 labour complaints settled	<i>Travel inland</i>	2,000
	15 Workmen's compensation cases handled		
	8 radio talk shows conducted to sensitize communities on labour issues		
		<i>Wage Rec't:</i>	0

Vote: 509 Hoima District

Workplan Details

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

Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Labour dispute settlement

Non Standard Outputs:	120 work based inspections carried out at workplaces: Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions , Nyati rice millers, motor care, mitsubishi motor care	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Representation on Women's Councils

No. of women councils supported	12 (12 women council meetings held at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	Workshops and Seminars	2,000
	4 Quarterly Executive meetings conducted)		
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels		
	National women's day celebrated 8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigorobya, Buhimba, Buseruka		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Sector Capacity Development

Non Standard Outputs:	Procurement of office book shelves	Staff Training	1,222
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Vote: 509 Hoima District

Workplan Details

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

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	1,222
Domestic Dev't	0
Donor Dev't	0
Total	1,222

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to lower local governments: Kyangwali, Kabwoya, Kiziranfumbi, Buhimba, Buhanika, Kyabigambire, Kitoba, Kigorobya, Buseruka, Bugambe	Transfers to other govt. units (Current)	73,500
		Wage Rec't:	0
		Non Wage Rec't:	73,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	73,500

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	141,848
	<i>Non Wage Rec't:</i>	145,686
	<i>Domestic Dev't</i>	385,819
	<i>Donor Dev't</i>	0
	Total	673,352

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Technical support provided to Departments in preparation and production of annual work plans and budgets	<i>Cleaning and Sanitation</i>	385
		<i>Travel inland</i>	24,664
		<i>General Staff Salaries</i>	45,069
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,700
	Hoima District Local Government Internal Assessment Report 2016 produced using LoGICs self assessment tool and disseminated	<i>Fuel, Lubricants and Oils</i>	12,066
		<i>Uniforms, Beddings and Protective Gear</i>	980
	11 Compliance assessments carried out at district and LLG level at Kigorobya Town Council, Kigorobya, Kitoba, Buhanka, Kyabigambire, Buhimba, Bugambe, Buseruka, Kiziranfumbi, Kabwoya and Kyangwali sub counties	<i>Workshops and Seminars</i>	4,533
		<i>Telecommunications</i>	600
		<i>Subscriptions</i>	200
		<i>Small Office Equipment</i>	1,495
		<i>Printing, Stationery, Photocopying and Binding</i>	15,534
	5 District Planning Unit Work plans and budgets (Annual and Quarterly) prepared	<i>Welfare and Entertainment</i>	2,190
		<i>Computer supplies and Information Technology (IT)</i>	6,430
	3 District Planning Unit staff appraised		
	6 Clients' chairs procured		
	Secretarial Desk and Chair procured; and		
	Glass book shelves procured for DPU office		
		<i>Wage Rec't:</i>	45,069
		<i>Non Wage Rec't:</i>	70,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,846

Output: District Planning

No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed (District Planner, Population Officer, Statistician, and Office Typist), District Headquarters, Kasingo)	<i>Workshops and Seminars</i>	13,836
		<i>Travel inland</i>	12,644
No of Minutes of TPC meetings	12 (Sets of DTPC minutes produced at the District Headquarters, Kasingo)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0

Vote: 509 Hoima District

Workplan Details

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

<i>Non Wage Rec't:</i>	26,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	26,480

Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored into useful information for end users	Travel inland	8,010
		Fuel, Lubricants and Oils	2,000
	Data bank developed and maintained for planning and decision making purposes;	Workshops and Seminars	5,127
		Printing, Stationery, Photocopying and Binding	5,205
	Technical advice on statistical matters provided; and		
	Development projects appraised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,342

Output: Demographic data collection

Non Standard Outputs:	Population strategies and action plans drawn for the District;	Travel inland	23,793
		Fuel, Lubricants and Oils	1,600
	Demographic data collected, analyzed and integrated into LG Development Plans;	Workshops and Seminars	21,929
		Advertising and Public Relations	1,782
	Demographic data processed into useful information for decision making;	Printing, Stationery, Photocopying and Binding	1,920
	Population surveys organized and implemented in the district; and		
	Technical support provided to LGs on population matters		
	Birth and Death Registered		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,689
		Total	51,024

Output: Project Formulation

Non Standard Outputs:	District projects developed and constantly reviewed	Workshops and Seminars	21,282
	External Development programmes/projects coordinated and constantly reviewed		
	LLG Staff supported to participated in the planning, designing and monitoring of development projects		
	Study Tour to LED/PPP implementing Districts organized		

Vote: 509 Hoima District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	21,282
Domestic Dev't	0
Donor Dev't	0
Total	21,282

Output: Development Planning

Non Standard Outputs:	District development strategies and plans for FY 2017/18 formulated, developed and coordinated;	Travel inland	8,616
	Technical support provided to Departments and LLGs in preparation and production of FY 2017/18 Investment Plans	Workshops and Seminars	5,158
	Investment priorities in the District determined and disseminated	Printing, Stationery, Photocopying and Binding	12,840
	2017/18 Annual Investment Plan compiled for council approval		
	Simplified version of the Hoima District Development Plan for FY 2015/16 - 2019/2020 produced		
		Wage Rec't:	0
		Non Wage Rec't:	26,614
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,614

Output: Management Information Systems

Non Standard Outputs:	District Management Information System maintained	Information and communications technology (ICT)	5,000
	An up-to-date data bank developed and maintained	Travel inland	1,946
		Wage Rec't:	0
		Non Wage Rec't:	6,946
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,946

Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2017/18 Produced	Workshops and Seminars	20,119
	Vote 509 - 2017/2018 Performance Contract Form B compiled and submitted to MoFPED	Travel inland	1,615
	Vote 509 Quarterly Progress Reports for 2016/17 compiled and submitted to MoFPED		
	LLG staff trained in the use of LGOBT		
		Wage Rec't:	0
		Non Wage Rec't:	21,734
		Domestic Dev't	0
		Donor Dev't	0

Vote: 509 Hoima District

Workplan Details

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

		Total	21,734
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Performance of District Development Plans, Sector Plans, Programmes and Projects monitored and evaluated:	Travel inland	32,140
		Fuel, Lubricants and Oils	5,632
Economic, gender and equity impact assessment of the development projects and programmes conducted			
		Wage Rec't:	0
		Non Wage Rec't:	14,977
		Domestic Dev't	22,795
		Donor Dev't	0
		Total	37,772

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Furniture & Fixtures		5,482
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,482
		Donor Dev't	0
		Total	5,482

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	45,069
	<i>Non Wage Rec't:</i>	229,487
	<i>Domestic Dev't</i>	28,277
	<i>Donor Dev't</i>	30,689
	Total	333,522

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1 Annual Departmental Budget estimates, 4 Quarterly Work Plans and 4 Quarterly reports for the Internal Audit Unit produced at District Headquarters	Travel inland General Staff Salaries Telecommunications Subscriptions	3,920 43,571 480 1,000
	Internal Audit duties facilitated	Printing, Stationery, Photocopying and Binding	1,200
		<i>Wage Rec't:</i>	43,571
		<i>Non Wage Rec't:</i>	6,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,171

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments audited at least once in a quarter)	Travel inland	44,611
	10 Sub counties of Kyabigambire, Buhanka, Kitoba, Buseruka, Kigorobya, Kabwoya, Kyangwali, Kiziranfumbi, Buhimba, Bugambe		
	135 UPE Schools audited		
	14 USE Schools audited		
	2 BTVET (Ibanda Technical Institute and Munteme Polytechnic)		
	44 Health Centres audited)		
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (Submitted to the District Chairperson and all Sub County Chairpersons)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,611
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,611

Output: Sector Capacity Development

Non Standard Outputs:	3 Internal Audit staff trained in CPA	Staff Training	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Sector Management and Monitoring

Non Standard Outputs:	4 Planning, Budgeting and Report writing retreats attended	Staff Training	3,320
		Wage Rec't:	0
		Non Wage Rec't:	3,320
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,320

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	2 laptops procured for the department	ICT Equipment	4,500
	2 sets of executive furniture (2 office tables and 6 chairs) procured	Furniture & Fixtures	1,900
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,400
		Donor Dev't	0
		Total	6,400

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	43,571
	Non Wage Rec't:	57,531
	Domestic Dev't	6,400
	Donor Dev't	0
	Total	107,502

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buhanika		<i>LCIV: Bugahya</i>		638,772.08
Sector: Works and Transport				26,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,800.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,500.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,500.00
Output: District Roads Maintainence (URF)				19,300.00
LCII: Butema				
MR/maint of Butema - Kifumura rd	Butema - Kifumura	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,800.00
Production of bills of quantities for new works	kasingo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,000.00
LCII: Kitoonya				
Manual R/Maint. Kihohoro- Wagesa 1	Kihohoro - Wagesa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
Manual R/Maint. Of Kitonya - Wagesa Rd	Kitonya - Wagesa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
Manual R/Maint. Kafo - Kasambya rd	Kafo - Kasambya - Wagesa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,300.00
<i>Lower Local Services</i>				
Sector: Education				445,876.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>405,804.38</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				405,804.38
LCII: Butema				
Butema COU Primary School	Butema	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,848.64
Butema BCS Primary School	Butema	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	59,436.40
Katereiga Primary School	Katereiga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,499.48
LCII: Kitoonya				
Kitoonya primary Schhol	Kitoonya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,977.83
Kyohairwe Primary School	Kyohairwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,667.89

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifumura Primary School	Kifumura	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	61,453.76
Kaburamuro Primary School	Kaburamuro	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	58,920.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,072.00
LCII: Butema				
St. Cyprian Secondary School	Butema	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	40,072.00
<i>Lower Local Services</i>				
Sector: Health				126,505.94
LG Function: Primary Healthcare				126,505.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				126,505.94
LCII: Butema				
Butema HC III	Butema Town Board	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	126,505.94
<i>Lower Local Services</i>				
Sector: Water and Environment				34,444.76
LG Function: Rural Water Supply and Sanitation				34,444.76
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,144.76
LCII: Butema				
Kasambya borehole	LC: Kasambya	Conditional transfer for Rural Water	312104 Other	1,150.00
Butema mini piped water system	LC: Butema	Conditional transfer for Rural Water	312104 Other	4,649.76
LCII: Kitoonya				
Muhangaizima spring	LC: Kaburamuro	Conditional transfer for Rural Water	312104 Other	345.00
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Butema				
Drilling of Kasusa borehole	LC: Kyihura.I	Conditional transfer for Rural Water	312104 Other	21,000.00
Kasusa borehole	LC: Kyihura.I	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				6,300.00
LCII: Not Specified				
Transfer of Sector Devt Grant to Buhanika		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	6,300.00
<i>Lower Local Services</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				5,145.00
LG Function: Community Mobilisation and Empowerment				5,145.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,145.00
LCII: Butema				
Buhanika		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	5,145.00
<i>Lower Local Services</i>				
LCIII: Buseruka		LCIV: Bugahya		1,208,245.87
Sector: Works and Transport				14,800.00
LG Function: District, Urban and Community Access Roads				14,800.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,200.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,200.00
Output: District Roads Maintainence (URF)				3,600.00
LCII: Nyakabingo				
Manual R/Maint. Bujawe - Kasenyi-Nyakabingo rd	kasenyi - Nyakabingo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
<i>Lower Local Services</i>				
Sector: Education				751,010.69
LG Function: Pre-Primary and Primary Education				557,585.63
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				557,585.63
LCII: Kabaale				
Kigaaga Primary School	Kigaaga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,992.26
Nyahaira Primary School	Nyahaira	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,109.91
Nyamasoga Primary School	Nyamasog	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,782.83
Kyapaloni Primary School	Kyapaloni	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,855.71
Kabale Public Primary School	Kabale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	104,675.48
LCII: Nyakabingo				
Kasenyi Lyato Primary School	Kasenyi lyato	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	62,971.80
Buseruka Primary School	Buseruka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	97,216.92

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Toonya				
Kaiso Primary School	Kaiso	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	70,193.84
Toonya Primary School	Toonya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,717.75
Mbegu Primary School	Mbegu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,069.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				193,425.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				193,425.05
LCII: Nyakabingo				
Buseruka Secondary School	Buseruka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	193,425.05
<i>Lower Local Services</i>				
Sector: Health				301,395.50
LG Function: Primary Healthcare				301,395.50
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				40,547.00
LCII: Toonya				
Rehabilitation of Toonya HC III Staff quarters		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	300.00
Rehabilitation of Toonya HC III		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	800.00
Rehabilitation of Toonya HC Staff House	Toonya 1	District Discretionary Development Equalization Grant	312102 Residential Buildings	39,447.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				260,848.50
LCII: Kabaale				
Kabaale HC III	Kabaale trading centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	90,292.72
LCII: Nyakabingo				
Buseruka HC III	Buseruka Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	124,400.19
LCII: Toonya				
Toonya HC III	Toonya LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	46,155.59
<i>Lower Local Services</i>				
Sector: Water and Environment				133,689.69
LG Function: Rural Water Supply and Sanitation				133,689.69

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				2,300.00
LCII: Nyakabingo				
Cungambe borehole	LC: Cungambe	Conditional transfer for Rural Water	312104 Other	1,150.00
Cungambe trading center borehole	LC: Cungambe trading center	Conditional transfer for Rural Water	312104 Other	1,150.00
Output: Construction of public latrines in RGCs				21,573.00
LCII: Toonya				
Construction of 5 - Stance VIP latrine	Kaiso Landing Site	Development Grant	312101 Non-Residential Buildings	21,573.00
Output: Borehole drilling and rehabilitation				64,788.69
LCII: Kabaale				
Drilling of Zorobi borehole	LC: Zorobi	Conditional transfer for Rural Water	312104 Other	21,000.00
Rehabilitation of Rwebinyonyi borehole	LC: Kitegwa	Conditional transfer for Rural Water	312104 Other	4,876.46
Zorobi	LC: Zorobi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Rehabilitation of Kyengeri borehole	LC: Kyengeri	Conditional transfer for Rural Water	312104 Other	5,111.23
LCII: Nyakabingo				
Nyabihukuru borehole	LC: Nyabihukuru	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling of Nyabihukuru borehole	Llc: Nyabihukuru	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Toonya				
Rehabilitation of Toonya P/S borehole	LC: Toonya	Conditional transfer for Rural Water	312104 Other	5,567.00
Rehabilitation of Mbegu borehole	LC: Mbegu	Conditional transfer for Rural Water	312104 Other	5,234.00
Output: Construction of piped water supply system				37,501.00
LCII: Toonya				
Rehabilitation of Kaiso mini piped water system	LC: Kaiso	Donor Funding	312104 Other	37,501.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				7,527.00
LCII: Not Specified				
Transfer of Sector Devt Grant to Bugambe		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	7,527.00
<i>Lower Local Services</i>				
Sector: Social Development				7,350.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,350.00
LCII: Nyakabingo				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buseruka		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	7,350.00

Lower Local Services

LCIII: Kigorobya		<i>LCIV: Bugahya</i>		1,280,365.72
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Sector: Education

953,910.40

LG Function: Pre-Primary and Primary Education

953,910.40

Lower Local Services

Output: Primary Schools Services UPE (LLS)

953,910.40

LCII: Bwikya

Kitemba COU Primary School	Hanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,843.16
Buhirigi Primary School	Buhirigi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	89,992.54
Iguru 1 Primary School	Bombo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	115,866.56

LCII: Kapaapi

Kijonjomi Primary School	Kijonjomi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	72,714.33
Kibengeya Primary School	Kibengeya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	101,059.24
St Paul Kapaapi Primary School	Kapaapi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	120,455.95

LCII: Kibiro

Kibiro Primary School	kibiro	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,241.09
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LCII: Kiganja

Kyeramya Primary School	kyeramya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,097.78
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LCII: Kisukuuma

Bukona Primary School	Bukona	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	58,247.39
Haibale Primary School	Haibale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	76,161.17

LCII: Kyabisagazi

Kyabisagazi Primary School	Kyabisagazi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	93,962.48
Kigomba Public Primary School	Kigomba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	76,268.72

Lower Local Services

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				104,757.32
LG Function: Primary Healthcare				104,757.32
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,057.71
LCII: Bwikya				
Bombo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,057.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				102,699.61
LCII: Kapaapi				
Kapapi HC III	Kapaapi Trading centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	76,961.55
LCII: Kibiro				
Kibihiro HC III	Kibiro LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	25,738.06
<i>Lower Local Services</i>				
Sector: Water and Environment				212,143.00
LG Function: Rural Water Supply and Sanitation				212,143.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				212,143.00
LCII: Kapaapi				
Construction of Kapaapi mini pied water system	LC: Kapaapi	Conditional transfer for Rural Water	312104 Other	192,143.00
Feasibilty study for Kapaapi mini piped water system	LC: Kapaapi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				9,555.00
LG Function: Community Mobilisation and Empowerment				9,555.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,555.00
LCII: Kijongo				
Kigorobya		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	9,555.00
<i>Lower Local Services</i>				
LCIII: Kigorobya Town Council		LCIV: Bugahya		669,445.98
Sector: Education				287,873.51
LG Function: Pre-Primary and Primary Education				287,873.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				287,873.51
LCII: North East				
Kigorobya Muslim Primary School	Kigorobya TC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	128,815.04
LCII: South East				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigoroby COU Primary School	Kigoroby TC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	59,786.65
Kitana Primary School	Kigoroby TC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	99,271.81

Lower Local Services

Sector: Health **381,572.47**

LG Function: Primary Healthcare **381,572.47**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **2,057.71**

LCII: Southern

Kitana HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,057.71
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **379,514.76**

LCII: South East

Kigoroby HC IV	Kigoroby town council	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	379,514.76
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Lower Local Services

LCIII: Kitoba **LCIV: Bugahya** **1,133,333.84**

Sector: Works and Transport **88,300.00**

LG Function: District, Urban and Community Access Roads **88,300.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **10,000.00**

LCII: Not Specified

Subcounty	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	10,000.00
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Output: District Roads Maintenance (URF) **78,300.00**

LCII: Birungu

Manual R/Maint. Of Buhamba - Iseisa rd 7km	Buhamba - Iseisa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,800.00
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LCII: Budaka

M R/maint. Of Dwooli - Budaka rd 6km	Dwooli - Budaka	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
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MR/maint. Of Karongo-Iseisa rd	Karongo - Iseisa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
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LCII: Bulyango

M R/maint. Of Bulindi - Waki rd 17.8km	Bulindi - Waaki	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,300.00
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LCII: Kibanjwa

MR/Maintain. Of Budaka - Kibanjwa rd 6km	Budaka - Kibanjwa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,700.00
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Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
M R/maint. Of Isiesa - Kiboirya rd 6.2km	Iseisa - Kiboirya	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
Bridge repairs at Kyakakoize		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	40,000.00
LCII: Kiryangobe				
MR/ maint. Of Kiburwa- Rutoma - Bukwara	Kiburwa - Rutoma - Bukwara	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
Manual R/Maint.of Kitoba - Kyabasenga rd	Kitoba - Kyabasenga	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,400.00
MR/ maint. Of Kitoba - Icukira rd 6km	Kitoba - Icukira	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,700.00

Lower Local Services

Sector: Education	801,000.20
LG Function: Pre-Primary and Primary Education	750,533.20

Lower Local Services

Output: Primary Schools Services UPE (LLS)	750,533.20
LCII: Birungu	

Buhamba Primary School	Buhamba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	85,763.74
Kiseke Primary School	Kiseke	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	82,618.93
Kitoba Primary School	Kitoba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	71,580.06
LCII: Budaka				
Kibanjwa Primary School	Kibanjwa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	70,903.21
Bukerenge Primary School	Bukerenge	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	70,581.42
Iseisa Primary School	Iseisa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	77,085.19

LCII: Bulyango

Mbaraara Primary School	Mbarara	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	97,018.02
Kiraira Primary School	Kiraira	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,408.75

LCII: Kiragura

Dwoli Primary School	Dwoli	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	79,968.48
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Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiryangobe				
Kyabasengya Primary School	Kyabasengya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	60,605.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,467.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,467.00
LCII: Birungu				
St. Andrews Kitoba Secondary School	Kitoba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,467.00
<i>Lower Local Services</i>				
Sector: Health				203,126.09
LG Function: Primary Healthcare				203,126.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				203,126.09
LCII: Birungu				
Kiseke HC II	Kiseke LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	24,407.85
LCII: Bulyango				
Mbarara HC II	MBARAARA LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	24,315.50
LCII: Kiragura				
Dwooli HC III	Bwendero LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	127,155.78
LCII: Kiryangobe				
Kyabasengya HC II	KYABASENGYA LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	27,246.97
<i>Lower Local Services</i>				
Sector: Water and Environment				33,557.55
LG Function: Rural Water Supply and Sanitation				33,557.55
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				707.55
LCII: Birungu				
Kyasaba spring	LC:Mbiwe	Conditional transfer for Rural Water	312104 Other	150.34
Kyabicwe borehole	LC: Kyabicwe	Conditional transfer for Rural Water	312104 Other	212.20
LCII: Budaka				
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	312104 Other	345.00
Output: Spring protection				4,450.00
LCII: Budaka				
Construction of Bweyale spring	LC:Kyakakoizi	Conditional transfer for Rural Water	312104 Other	4,450.00
Output: Borehole drilling and rehabilitation				22,000.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Budaka				
Iseisa P/S borehole	LC: Iseisa	Conditional transfer for Rural Water	312104 Other	21,000.00
Iseisa P/S borehole	LC: Iseisa	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Capital Purchases				
Lower Local Services				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				6,400.00
LCII: Not Specified				
Transfer of Sector Devt Grant to Kitoba		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	6,400.00
Lower Local Services				
Sector: Social Development				7,350.00
LG Function: Community Mobilisation and Empowerment				7,350.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				7,350.00
LCII: Kiragura				
Kitoba		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	7,350.00
Lower Local Services				
LCIII: Kyabigambire		LCIV: Bugahya		2,214,585.17
Sector: Works and Transport				85,400.00
LG Function: District, Urban and Community Access Roads				85,400.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				11,000.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,000.00
Output: District Roads Maintainence (URF)				74,400.00
LCII: Bulindi				
MR/ Maint. Of Kitongore- Kasongoire rd 9km	Kitongore - Kasongoire	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,000.00
MR/Maint of Bulindi - Kibegenya rd 6km	Bulindi - Kibegenya	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
Mech. R/Maint Kisita - Kibaire rd 8.3km	Kisita - Kibaire	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	24,000.00
MR/ Maint of Kiswero - Katugo rd 8.7km	Kiswero - Katugo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,000.00
MR/ Maint of Katugo - Bineneza rd 6.1km	Katugo - Bineneza	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
MR/ maint of Bulindi - Buraru road 5.8km	Bulindi - Buraru	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buraru				
MR/Maint of Buraru - Ngangi rd	Buraru - Ngangi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,000.00
MR/maint.of Kyakapeya -Kisiita 8.2km rd	Kyakapeya - Kisiita	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,400.00
MR/Maint of Buraru - Busanga rd	Buraru - Busanga	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,000.00
LCII: Kibugubya				
MR/maint of Nyamirima- Kakindo rd 8.8km	Nyamirima - Kakindo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,200.00
R/Maint of Kiryabutuzi - Waki rd 8.6km	Kiryabutuzi - waaki	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kisabagwa				
MR/Maint of Bujwaha - Kisabagwa rd	Bujwaha - Kisabagwa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,800.00
MR/ Maint of Kisabagwa - Bugandale rd	Kisabagwa - Bugandale	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,200.00
<i>Lower Local Services</i>				
Sector: Education				1,781,791.28
LG Function: Pre-Primary and Primary Education				1,298,321.05
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Buraru				
Conducting EIA at Kisiita Primary School	Kisiita	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	200.00
Construction of a 5- stance VIP latrine	Kisiita Primary School	Development Grant	312101 Non-Residential Buildings	14,000.00
Feasibility study at Kisiita Primary School	Kisiita	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	400.00
Supervision of works at kisiita Primary School	Kisiita	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Output: Teacher house construction and rehabilitation				400.00
LCII: Not Specified				
Supervision and Monitoring of works at Kigomba Public Primary School	Kigomba	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,282,921.05
LCII: Bulindi				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibaire Primary School	Kibaire	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	62,087.07
Bulindi COU Primary School	Bulindi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	100,067.28
Bulindi BCS Primary School	Bulindi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,679.58
Kakindo COU Primary School	Kakindo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,453.61
LCII: Buraru				
Kibingo BCS Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,500.25
Kisiita Primary School	kisiita	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,814.05
Buyanja Primary School	Buyanja	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	71,641.41
Busanga Primary School	Busanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,453.86
Kibingo Muslim Primary School	Kibingo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	46,648.11
Buraru COU Primary School	Buraru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,154.52
Kyabanati Primary School	Kyabanati	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	77,777.46
LCII: Kibugubya				
Kiryabutuzi Primary School	Kiryabutuzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,262.53
Katuugo Primary School	Katuugo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	72,063.06
Kasomoro Primary School	Kasomoro	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,051.31
Kibugubya Primary School	Kibugubya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	65,448.02
Kyabigambire Primary School	kyabigambire	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,519.43
LCII: Kisabagwa				
Kisabagwa Primary School	Kisabagwa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,806.93

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamirima Primary School	Nyamirima	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	61,511.47
Kasunga Primary School	Kasunga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,558.97
Bineneza Primary School	Bineneza	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	73,001.06
LCII: Not Specified				
Nyakabingo Primary School	Nyakabingo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,421.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				483,470.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				483,470.23
LCII: Bulindi				
Kakindo Secondary School	Kakindo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	132,327.24
Bulindi Integrated Secondary School	Bulindi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	125,067.00
Sir. Tito Winyi Secondary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	175,785.98
LCII: Buraru				
St. Micheal Secondary School	Buraru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,290.00
<i>Lower Local Services</i>				
Sector: Health				306,912.20
LG Function: Primary Healthcare				306,912.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				306,912.20
LCII: Bulindi				
Kibaire HC II	Kibaire LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	24,252.16
LCII: Buraru				
Buraru HC III	Buraru - Kisagara LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	121,411.48
LCII: Kibugubya				
Mparangansi HC III	KYABIGAMBIRE TRADING CENTRE	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	98,977.94
Kasomoro HC II	Kasomoro LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	31,541.56
LCII: Kisabagwa				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisabagwa HC III	Kisabagwa LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	30,729.07
Lower Local Services				
Sector: Water and Environment				33,131.69
LG Function: Rural Water Supply and Sanitation				33,131.69
Capital Purchases				
Output: Non Standard Service Delivery Capital				690.00
LCII: Bulindi				
Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	312104 Other	345.00
LCII: Kibugubya				
Kakezironi shallow well	LC: Kiryabutuzi	Conditional transfer for Rural Water	312104 Other	345.00
Output: Borehole drilling and rehabilitation				25,941.69
LCII: Buraru				
Rehabilitation of Kibingo moslem P/S	LC: Kibingo	Donor Funding	312104 Other	1,985.35
Rwobunyonyi borehole	LC: Rwobunyonyi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling of Rwobunyonyi borehole	LC: Rwobunyonyi	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Kisabagwa				
Rehabilitation of Kisabagwa P/S borehole	LC: Kisabagwa	Donor Funding	312104 Other	1,956.35
Capital Purchases				
Lower Local Services				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				6,500.00
LCII: Not Specified				
Transfer of Sector Devt Grant to Kyabigambire		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	6,500.00
Lower Local Services				
Sector: Social Development				7,350.00
LG Function: Community Mobilisation and Empowerment				7,350.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				7,350.00
LCII: Bulindi				
Kyabigambire		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	7,350.00
Lower Local Services				
LCIII: Not Specified		LCIV: Bugahya		3,400.00
Sector: Works and Transport				3,000.00
LG Function: District, Urban and Community Access Roads				3,000.00
Lower Local Services				
Output: District Roads Maintainence (URF)				3,000.00
LCII: Not Specified				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of Laptop	Kasingo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,000.00
<i>Lower Local Services</i>				
Sector: Education				400.00
LG Function: Pre-Primary and Primary Education				400.00
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				400.00
LCII: Not Specified				
Conducting a Feasibility study at Kigomba Public School		Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	400.00
<i>Capital Purchases</i>				
LCIII: Bugambe		LCIV: Buhaguzi		1,263,522.74
Sector: Works and Transport				42,100.00
LG Function: District, Urban and Community Access Roads				42,100.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,500.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,500.00
Output: District Roads Maintenance (URF)				33,600.00
LCII: Katanga				
RM/ maint of Kyarubanga - Kahojo - Kicungajembe rd	Kyarubanga - Kahojo - Kicungajembe	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,000.00
LCII: Nyarugabu				
MR/Maint of Kiryamba - Kyakabale rd 5km	Kiryamba- Kyakabale	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,200.00
MR/maint of Muhwiju - Kiryamba	Muhwiju - Kiryamba	Not Specified	263104 Transfers to other govt. units (Current)	4,500.00
MR/maint of Muhujwi - Marairwe	Muhujwi - Marairwe	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,800.00
LCII: Ruguse				
RM/ maint of Kihombya-kyarubanga - Bukerenge rd 13km	Kihombya - Kyarubanga - Bukerenge	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,200.00
MR/ Maint of Ruguse - Kihamba rd 8km	Ruguse - Kihamba	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,300.00
MR/ maint of Ruguse - Bujugu - Kisambo rd	Ruguse - Bujugu - Kisambo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
<i>Lower Local Services</i>				
Sector: Education				956,124.40
LG Function: Pre-Primary and Primary Education				716,772.45

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				716,772.45
LCII: Bugambe				
Kyarubanga Primary School	Kyarubanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,482.34
Muhwiju Primary School	Bugambe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	67,151.70
Bugambe BCS primary School	Bugambe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	66,174.43
LCII: Katanga				
Katanga Primary School	katanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	60,274.97
Bugambe Tea primary School	Katanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	112,722.77
LCII: Nyarugabu				
Kitondora Primary School	Kitondora	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	65,581.85
LCII: Ruguse				
Ruguse Primary School	Ruguse	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	129,831.06
Bujugu Public Primary School	Bujugu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,695.02
Kyabaseke Primary School	Kyabaseke	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	59,538.97
Kyambara Primary School	Kyambara	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,319.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				239,351.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				239,351.95
LCII: Bugambe				
Bugambe Secondary School	Kyakirube	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	239,351.95
<i>Lower Local Services</i>				
Sector: Health				207,105.49
LG Function: Primary Healthcare				207,105.49
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,058.61
LCII: Bugambe				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugambe Tea HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,058.61
Output: Basic Healthcare Services (HCIV-HCII-LLS)				205,046.87
LCII: Ruguse				
Bugambe HC III	Bugambe LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	114,378.32
Bujugu HC III	Bujugu LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	90,668.56
<i>Lower Local Services</i>				
Sector: Water and Environment				53,047.85
LG Function: Rural Water Supply and Sanitation				53,047.85
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				690.00
LCII: Katanga				
Kahara shallow well	LC: Nyamaroby/Kahara	Conditional transfer for Rural Water	312104 Other	345.00
LCII: Nyarugabu				
Kajoseph shallow well	LC: Kipoopyo	Conditional transfer for Rural Water	312104 Other	345.00
Output: Borehole drilling and rehabilitation				44,867.23
LCII: Katanga				
Nyamaroby trading ceneter borehole	LC: Nyamaroby	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling of Katanwa. A borehole	LC: Katanwa .A	Conditional transfer for Rural Water	312104 Other	21,000.00
Nyamaroby trading center borehole	LC: Nyamaroby	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Nyarugabu				
Rehabilitation of Kitondora P/S borehole	LC: Kitondora	Donor Funding	312104 Other	1,867.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				7,490.62
LCII: Not Specified				
Transfer of Sector Devt Grant to Buseruka		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	7,490.62
<i>Lower Local Services</i>				
Sector: Social Development				5,145.00
LG Function: Community Mobilisation and Empowerment				5,145.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,145.00
LCII: Bugambe				
Bugambe		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	5,145.00
<i>Lower Local Services</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		2,598,871.39
Sector: Works and Transport				139,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>139,800.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,500.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,500.00
Output: District Roads Maintenance (URF)				128,300.00
LCII: Kinogozi				
MR/maint of Kyentale - Nyakabongi 4km	Kyentale - Nyakabongi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
MR/Maint of Kinogozi - Kisenyi - Kirimbi rd	Kinogozi - Kisenyi - Kirimbi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,400.00
MR/maint of Kihabwemi - Kinogozi rd	Kihabwemi - Kinogozi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,200.00
MR//maint of Kihabwemi - Kinogozi 6km	Kihabwemi - Kinogozi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
Mech. Routine Maint of Buhimba - Kinogozi rd 10km	Buhimba - Kinogozi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	21,700.00
MR /maint of Kinogozi - Kisenyi rd 6km	Kinogozi - Kisenyi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,300.00
LCII: Kyabatalya				
Mechanised road maint of Kakoge - Kibararu 7km	kakooge - Kibararu	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	30,000.00
LCII: Musajjamukuru East				
MR/maint of Kihabwemi - Kirimbi rd 6km	Kihabwemi - Kirimbi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00
MR/ maint of Kigaya - Kihabwemi rd 13km	kigaya - kihabwemi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,400.00
MR maint.of Bujalya - Kirimbi rd 6km	Bujalya - Kirimbi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00
MR maint of Kitindura - Musajjamokuru rd 6.5km	Kitindura - Musajjamukuru	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00
MR Maint of Kabanyansi - Musajjamukuru Rd	kabanyansi - musajjamukuru	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,500.00
MR maint of Bujalya-Kirimbi - Mugabi 7km	Bujalya - Kirimbi - Mugabi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rmaint of Kizinga - Kihabwemi 5km	Kizinga- Kihabwemi	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,500.00
MR maint of Kalibatana - Rwemparaki rd 7km LCII: Musaijamukuru West	Kalibatana - Rwemparaki	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00
MR maint of Kigaaya - Kitindura - Musajjamukuru rd	Kigaya - Kitindura - Musajjamukuru	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,200.00
MR maint of Kisiha - Musoma - Musajjamukuru	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,800.00
MR maint of Kigaya - Kitindura 6.5km	kigaya - kitindura	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
Mech. Rmaint of Kicakanya -Ruhunga rd 8.8km LCII: Ruhunga	Kicakanya - Ruhunga	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	13,500.00
MR maint of Ruhunga - Kabale rd 7km	Ruhunga - Kabale	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,000.00
<i>Lower Local Services</i>				
Sector: Education				1,997,830.05
LG Function: Pre-Primary and Primary Education				1,201,126.68
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,201,126.68
LCII: Kinogozi				
Ngogoma primary School	Ngogoma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,825.58
Omugo Bisereko Primary School	Kinogozi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	76,984.72
Kayera Muslim Primary School	Kayera	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,259.20
Kisenyi Primary School	Kisenyi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	72,476.06
LCII: Kyabatalya				
Kigede Muslim Primary School	Buhimba TC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	83,945.86
St Kizito Kikoboza Primary School	Kikoboza	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,601.39
LCII: Musaijamukuru East				
Bujalya Primary School	Bujalya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,316.74

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karama Primary School	Karama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,279.93
Rwemparaki Primary School	Rwemparaki	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,046.36
Kibararu Primary School	Kibararu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,178.58
Kigaya BCS Primary School	Kigaya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,374.25
Kihabwemi Primary School	Kihabwemi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,397.58
Musaijamukuru Primary School	Musaijamukuru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,561.73
Kirimbi Primary School	Kirimba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,193.33
Kitoole Primary School	Kitoole	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,587.84
LCII: Musaijamukuru West				
Kigaya COU Primary School	Kigaya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	75,608.46
Kisiha Primary School	Kisiha	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,931.73
Ibanda Primary School	Ibanda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	57,908.97
LCII: Ruhunga				
Ruhunga Primary School	Ruhunga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,648.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				221,171.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				221,171.37
LCII: Kyabatalya				
Buhimba Secondary School	Buhimba Trading Centre	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	221,171.37
<i>Lower Local Services</i>				
LG Function: Skills Development				575,532.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				575,532.00
LCII: Musaijamukuru West				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Funds transferred to Buhimba Vocational Technical Institute		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	575,532.00
<i>Lower Local Services</i>				
Sector: Health				395,061.72
LG Function: Primary Healthcare				395,061.72
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				395,061.72
LCII: Kinogozi				
Lucy Bisereko HC III	KINOGOZI TRADING CENTRE	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	71,846.37
LCII: Kyabatalya				
Muhwiji HC III	MUHUIJU TRADING CENTRE	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	63,265.36
Buhimba HC III	Buhimba Town Board	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	123,212.71
LCII: Musaijamukuru East				
Bujalya HC III	Bujalya LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	65,285.36
LCII: Musaijamukuru West				
Kisiha HC II	Kisiha LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	30,865.83
LCII: Ruhunga				
Kitoole HC II	Kitoole LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	40,586.08
<i>Lower Local Services</i>				
Sector: Water and Environment				60,299.62
LG Function: Rural Water Supply and Sanitation				60,299.62
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				435.15
LCII: Kyabatalya				
Kigede P/S	lc:Buhimba central	Conditional transfer for Rural Water	312104 Other	217.30
Kadeya borehole	LC: Kadeya	Conditional transfer for Rural Water	312104 Other	217.85
Output: Borehole drilling and rehabilitation				49,864.47
LCII: Kinogozi				
Nyakabonge borehole	LC: Nyakabonge	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Nyakabonge borehole	LC: Nyakabonge	Conditional transfer for Rural Water	312104 Other	21,000.00
LCII: Kyabatalya				
Rehabilitation of Kyamagigi borehole	LC: Kyamagigi	Conditional transfer for Rural Water	312104 Other	4,364.46

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Musaijamukuru West				
Drilling of Ibanda borehole	LC: Ibanda	Conditional transfer for Rural Water	312104 Other	500.00
Ibanda borehole	LC: Ibanda	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
LCII: Ruhunga				
Drilling of Kiryabwiiba borehole	LC:Kitoole	Conditional transfer for Rural Water	312104 Other	21,000.00
Kiryabwiiba borehole	LC: Kitoole	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.01
Output: Construction of piped water supply system				4,000.00
LCII: Kyabatalya				
Rehabilitation of Buhimba piped water system	LC: Buhimba central	Conditional transfer for Rural Water	312104 Other	4,000.00
Capital Purchases				
Lower Local Services				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				6,000.00
LCII: Not Specified				
Transfer of Sector Devt Grant to Buhimba		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	6,000.00
Lower Local Services				
Sector: Social Development				5,880.00
LG Function: Community Mobilisation and Empowerment				5,880.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				5,880.00
LCII: Kinogozi				
Buhimba		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	5,880.00
Lower Local Services				
LCIII: Kabwoya		LCIV: Buhaguzi		1,604,754.86
Sector: Works and Transport				120,010.00
LG Function: District, Urban and Community Access Roads				120,010.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				13,210.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	13,210.00
Output: District Roads Maintainence (URF)				106,800.00
LCII: Bubogo				
MR maint of Kabwoya - Kitaganya 6km	Kabwoya - Kitaganya	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,000.00
Periodic maint of Ikoba - Bobogo rd 7km	Ikoba- Bubogo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	35,000.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mech road maint of Maya- Kitaganya - Kabwoya road 12km	Maya - Kitaganya - Kabwoya	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	50,000.00
MR maint of Kabwoya - Kihoko 7.6km	Kabwoya - kihoko	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,600.00
LCII: Igwanjura				
MR maint of Kihoko - Kemigere 5km	Kihoko - kemigere	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,800.00
MR maint of Kihoko - Rwobuhuka 7.6km	Kihoko - Rwobuhuka	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,800.00
MR maint of Kemigere - katooke 5km	Kemigere - Katooke	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kaseeta				
MR maint of Hohwa - Karusesa rd 12.4km	Hoowa - Nyairongo - kyarusesa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,600.00
<i>Lower Local Services</i>				
Sector: Education				1,052,379.51
LG Function: Pre-Primary and Primary Education				952,697.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				150,000.00
LCII: Nkondo				
Construction of a 3 classroom block pre fab	Nyawaiga PS	Development Grant	312101 Non-Residential Buildings	147,000.00
Monitoring and Supervision of Nyawaiga Primary School	Nyawaiga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Engineering design at Nyawaiga Primary School	Nyawaiga	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	600.00
Feasibility Study at Nyawaiga Primary school	Nyawaiga	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	1,000.00
Conducting EIA at Nyawaiga Primary School	Nyawaiga	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	400.00
Output: Provision of furniture to primary schools				6,480.00
LCII: Nkondo				
Provision of 54 - 3 Seater pupils desks	Nyawaiga Primary School	Development Grant	312203 Furniture & Fixtures	6,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				796,217.78
LCII: Bubogo				
Kabira Primary School	Kabira	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	49,915.39

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyebitaka Primary School	Akasomoro	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,757.23
St Lwanga Mpanga Primary School	Kitoole	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,888.94
St Kizito Kikonda Primary School	Kikonda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,396.29
Kabwoya Primary School	Kikonda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	43,159.54
LCII: Igwanjura				
Kisaru Primary School	Kisaru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	90,083.83
St Jude Rwentahi Primary School	Rwentahi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,556.75
LCII: Kaseeta				
St Andrews Nyairongo Primary School	Nyairongo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,837.75
Kaseta Primary School	Kaseta	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	103,078.59
LCII: Kimbugu				
Kimbugu Primary School	Kimbugu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	65,736.73
St Anatoli Karama Primary School	Karama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	47,949.31
LCII: Nkondo				
Nyawaiga Primary School	Nyawaiga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	38,366.55
Nkondo Primary School	Nkondo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,434.52
Kyeihoro Primary School	Kyeihoro	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,056.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,681.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,681.72
LCII: Bubogo				
Kabwoya Secondary School	Kikonda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	99,681.72
<i>Lower Local Services</i>				
Sector: Health				394,309.35

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				394,309.35
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,056.72
LCII: Igwanjura				
Kisaru HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,056.72
Output: Basic Healthcare Services (HCIV-HCII-LLS)				392,252.63
LCII: Bubogo				
Kabwooya HC III	Kabwoya Trading centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	131,593.80
LCII: Kaseeta				
Kaseeta HC III	Kaseeta trading centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	109,566.20
LCII: Nkondo				
Sebigoro HC III	Sebigoro Landing site	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	86,082.86
Kyehoro HC II	KYIHHORO LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	65,009.78
<i>Lower Local Services</i>				
Sector: Water and Environment				30,706.01
LG Function: Rural Water Supply and Sanitation				30,706.01
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,215.39
LCII: Bubogo				
Kabango borehole	LC: Kabango	Conditional transfer for Rural Water	312104 Other	280.68
Kanyankole shallow well	LC: Kyabataka	Conditional transfer for Rural Water	312104 Other	345.00
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	312104 Other	345.00
LCII: Igwanjura				
Kinenamabaale borhole	LC: Kinenamabaale	Conditional transfer for Rural Water	312104 Other	244.71
Output: Borehole drilling and rehabilitation				22,000.00
LCII: Kaseeta				
Kajuliano borehole	LC: Kyenjonjo	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling of Kajuliano borehole	LC: Kyenjonjo	Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				7,490.62
LCII: Not Specified				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of Sector Devt Grant to Kabwoya		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	7,490.62
<i>Lower Local Services</i>				
Sector: Social Development				7,350.00
LG Function: Community Mobilisation and Empowerment				7,350.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,350.00
LCII: Bubogo				
Kabwoya		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	7,350.00
<i>Lower Local Services</i>				
LCIII: Kiziranfumbi		LCIV: Buhaguzi		2,012,404.62
Sector: Works and Transport				138,010.00
LG Function: District, Urban and Community Access Roads				138,010.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				108,000.00
LCII: Kidoma				
Bitimba - Munteme rd 10km	Butimba - munteme	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	3,162.00
Butimba - Munteme rd	Butimba - Munteme	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	2,500.00
Butimba - Munteme rd		Other Transfers from Central Government	281502 Feasibility Studies for Capital Works	2,000.00
Butimba - Munteme rd	Butimba - Munteme rd	Other Transfers from Central Government	281503 Engineering and Design Studies & Plans for capital works	1,500.00
LCII: Munteme				
Rehabilitation of Munteme - Butimba road	Munteme - Butimba road 10.0km	District Discretionary Development Equalization Grant	312103 Roads and Bridges	98,838.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,510.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,510.00
Output: District Roads Maintenance (URF)				21,500.00
LCII: Bulimya				
MR maint of Kiziranfumbi - Kicakanya rd	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,400.00
MR maint of Kikube - Kitindura 12km	kikube - Kitindura	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,200.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Munteme				
MR maint of Munteme - Kajoga - Ikoba rd	munteme - Kajoga - bubogo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,000.00
MR maint of Munteme - Mukabara 10km	Munteme - Mukabara	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,900.00
<i>Lower Local Services</i>				
Sector: Education				1,344,006.63
LG Function: Pre-Primary and Primary Education				888,260.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				888,260.64
LCII: Bulimya				
Mukabara Primary School	Mukabara	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	97,441.44
Rumogi Primary School	Rumogi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,213.32
Kisambo Primary School	Kisambo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,761.98
Sir Tito Winyi Primary School	Kiziranfumbi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	86,910.65
Kikuube BCS Primary School	Kikuube	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	78,837.84
LCII: Kidoma				
St John Baptist Kihangi Primary School	Kihangi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,730.83
Rusaka Primary School	Rusaka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	47,326.74
Wambabya Primary School	Wambabya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	77,356.05
LCII: Munteme				
Munteme Primary School	Munteme	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	94,262.65
Kajoga Primary School	Kajoga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,863.24
Kamusunsi Primary School	kamusunsi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,058.12
Kaigo Primary School	Kaigo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	68,992.41

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiswaza Primary School	Kiswaza	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	58,505.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				389,745.99
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				389,745.99
LCII: Bulimya				
Kiziranfumbi Secondary School	Kiziranfumbi Trading Centre	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	237,780.08
LCII: Munteme				
Munteme Fatuma College	Muntene	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	151,965.92
<i>Lower Local Services</i>				
LG Function: Skills Development				66,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				66,000.00
LCII: Munteme				
Funds transferred to Munteme Poly Technic	Munteme Poly Technici	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	66,000.00
<i>Lower Local Services</i>				
Sector: Health				505,945.57
LG Function: Primary Healthcare				505,945.57
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,057.71
LCII: Munteme				
Munteme HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,057.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				503,887.85
LCII: Bulimya				
Mukabara HC III	MUKABARA LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	92,664.09
Kikuube HC IV	Kikuube Lc I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	341,571.31
LCII: Kidoma				
Wambabya HC II	Kidoma LCI	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	44,348.22
LCII: Munteme				
Kicompyo HC III	Kicompyo LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	25,304.23
<i>Lower Local Services</i>				
Sector: Water and Environment				19,297.43
LG Function: Rural Water Supply and Sanitation				19,297.43

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				790.92
LCII: Bulimya				
Retention for Nyabinyonyi spring	LC:Mukabara	Conditional transfer for Rural Water	312104 Other	150.34
LCII: Munteme				
Munteme P/S borehole	LC:Munteme	Conditional transfer for Rural Water	312104 Other	217.29
Muziranduru borehole	LC: Muziranduru	Conditional transfer for Rural Water	312104 Other	217.11
Kaigo P/S borehole	LC: Kaigo	Conditional transfer for Rural Water	312104 Other	206.17
Output: Borehole drilling and rehabilitation				13,506.51
LCII: Bulimya				
Rehabilitation Kikuube BCS P/S borehole	LC: Kikuube	Donor Funding	312104 Other	2,006.51
LCII: Kidoma				
Drilling of Kidoma borehole	LC: Kidoma	Conditional transfer for Rural Water	312104 Other	11,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				5,000.00
LCII: Not Specified				
Transfer of Sector Devt Grant to Kiziranfumbi		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	5,000.00
<i>Lower Local Services</i>				
Sector: Social Development				5,145.00
LG Function: Community Mobilisation and Empowerment				5,145.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,145.00
LCII: Bulimya				
Kiziranfumbi		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	5,145.00
<i>Lower Local Services</i>				
LCIII: Kyangwali		LCIV: Buhaguzi		1,457,929.02
Sector: Works and Transport				91,221.00
LG Function: District, Urban and Community Access Roads				91,221.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,304.00
LCII: Not Specified				
Kyangwali		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	12,304.00
Output: District Roads Maintainence (URF)				78,917.00
LCII: Butoole				
Routine maint of Marongo - kyarusesa 6.3km	marongo - Kyarusesa	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,000.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maint of Kyarusesa - Butoole rd 13km LCII: Kyangwali	Kyarusesa - Butoole	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	48,000.00
MR maint of kyangwali - refuuge settlements	Kyangwali refuge settlement	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,200.00
Spots improvement on Kyangwali - Tontema rd 5km	kyangwali - tontema	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	21,717.00
<i>Lower Local Services</i>				
Sector: Education				884,513.49
LG Function: Pre-Primary and Primary Education				779,102.49
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				779,102.49
LCII: Buhuka				
Buhuka Primary School	Buhuka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	50,851.74
LCII: Butoole				
Tontema Primary School	Tontema	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	69,747.25
Kibaale Parents Primary School	Kibaale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	22,040.36
Butoole Primary School	Butoole	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,174.38
Nsozi Primary School	Nsozi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,609.63
Wairagaza Primary School	Wairagaza	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	43,647.04
Bugoma Primary School	Bugoma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	82,332.03
Kamwokya Primary School	Kamwokya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	37,524.87
Rwemisanga Primary School	Rwemisanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	53,710.63
LCII: Kasonga				
Nyamiganda Primary School	Nyamiganda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,605.20
Kasonga Primary School	kasonga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	100,416.59

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukinda Primary School	Bukinda	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	43,280.82
Ngurwe Primary School	Ngurwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	37,242.32
Rwenyawawa Primary School	Rwenyawawa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	30,952.32
Kiinakyeitaka Primary School	Kiinakyeitaka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	82,967.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,411.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,411.00
LCII: Kasonga				
Kyangwali Secondary School	Kyebitaka	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	105,411.00
<i>Lower Local Services</i>				
Sector: Health				410,104.35
LG Function: Primary Healthcare				410,104.35
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,115.53
LCII: Kasonga				
Malembo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,057.81
Ngurwe HC		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,057.71
Rwenyawawa HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	3,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				402,988.82
LCII: Buhuka				
Buhuuka HC III	Buhuka Landing site	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	63,296.81
LCII: Butoole				
Nsozi HC III	Nsozi LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	96,485.39
LCII: Kasonga				
Kasonga HC II	Kasonga LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	30,284.14
LCII: Kyangwali				
Kyangwali HC IV	KITUTI LC I	Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	212,922.48

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				58,860.18
LG Function: Rural Water Supply and Sanitation				58,860.18
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				690.00
LCII: Butoole				
Kyamugasa shallow well	LC:Kyamugasa	Conditional transfer for Rural Water	312104 Other	345.00
LCII: Kyangwali				
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	312104 Other	345.00
Output: Spring protection				4,450.00
LCII: Butoole				
Constuction of Rwenzori spring	LC: Nyakabaale	Conditional transfer for Rural Water	312104 Other	4,450.00
Output: Borehole drilling and rehabilitation				46,234.57
LCII: Butoole				
Drilling of Kasambya borehole	LC: Kasambya	Conditional transfer for Rural Water	312104 Other	21,000.00
Kasambya borehole	LC: Kasambya	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
LCII: Kyangwali				
Rehabilitation of Kamwokya P/S borehole	LC: Hanga 2B	Donor Funding	312104 Other	2,234.57
Drilling of Kabaleebe borehole	LC: Hanga 2B	Conditional transfer for Rural Water	312104 Other	21,000.00
Kabaleebe borehole	LC: Hanga 2B	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				7,485.62
LCII: Not Specified				
Transfer of Sector Devt Grant to Kyangwali		Conditional transfer for Rural Water	263204 Transfers to other govt. units (Capital)	7,485.62
<i>Lower Local Services</i>				
Sector: Social Development				13,230.00
LG Function: Community Mobilisation and Empowerment				13,230.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,230.00
LCII: Kyangwali				
Kyangwali		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other govt. units (Current)	13,230.00
<i>Lower Local Services</i>				
LCIII: Busiisi		LCIV: Hoima Municipal Council		792,634.80
Sector: Works and Transport				152,600.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				77,600.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				77,600.00
LCII: Kasingo				
Culverts installations on other selected roads	All subcounties	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	16,000.00
Purchase of road tools and wages for Roads overseer.	kasingo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,800.00
Carrying out inspections & supervision of road gangs	all subcounties	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	26,000.00
Formation and recruitment of road gangs	All subcounties	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,000.00
Repair of road equipments and plants	District offices - kasingo	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,800.00
Carrying out adrics	All subcounties	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				75,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				75,000.00
LCII: Kasingo				
Construction of Phase 2 of the District Headquarters	Wing B district headquarters, Kasingo	Locally Raised Revenues	312101 Non-Residential Buildings	75,000.00
<i>Capital Purchases</i>				
Sector: Education				10,297.80
LG Function: Education & Sports Management and Inspection				10,297.80
<i>Capital Purchases</i>				
Output: Administrative Capital				10,297.80
LCII: Kasingo				
Procurement of 3Laptop computers	DEOs Office	Other Transfers from Central Government	312211 Office Equipment	7,797.80
Buying of office 5 filling Cabinets	DEOs office	Other Transfers from Central Government	312211 Office Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				623,337.00
LG Function: District and Urban Administration				450,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				450,000.00
LCII: Kasingo				
Photocpier Canon	CAO's Office	Locally Raised Revenues	312202 Machinery and Equipment	10,000.00
Procurement of Photocopier machine		Locally Raised Revenues	281501 Environment Impact Assessment for Capital Works	5,000.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Car Shed	District Headquarters, Kasingo	Locally Raised Revenues	312104 Other	20,000.00
Procurement of Biometric		Locally Raised Revenues	281501 Environment Impact Assessment for Capital Works	5,000.00
Construction of District HQs, Wing B, Kasingo	District Headquarters	Other Transfers from Central Government	312101 Non-Residential Buildings	400,000.00
50" Flat TV Screen	CAO's Office	Locally Raised Revenues	312202 Machinery and Equipment	5,000.00
Bio-metric machine	CAO's Office	Locally Raised Revenues	312202 Machinery and Equipment	5,000.00
Capital Purchases				
LG Function: Local Statutory Bodies				167,855.00
Capital Purchases				
Output: Administrative Capital				167,855.00
LCII: Kasingo				
Procurement of a Council Van		Locally Raised Revenues	312201 Transport Equipment	165,000.00
LCII: Kihuukya				
Executive Furniture	District Chairperson and Clerk to Council	Locally Raised Revenues	312203 Furniture & Fixtures	2,855.00
Capital Purchases				
LG Function: Local Government Planning Services				5,482.00
Capital Purchases				
Output: Administrative Capital				5,482.00
LCII: Kasingo				
Procurement of Furniture for the Planning Unit	Population and Statistics office	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,482.00
Capital Purchases				
Sector: Accountability				6,400.00
LG Function: Internal Audit Services				6,400.00
Capital Purchases				
Output: Administrative Capital				6,400.00
LCII: Kasingo				
Procurement of 2 Laptops for Internal Audit	Auditor and Examiner of Accounts	Urban Unconditional Grant - Non Wage	312213 ICT Equipment	4,500.00
2 Sets of Executive Furniture	Internal Audit General Office	District Unconditional Grant (Non-Wage)	312203 Furniture & Fixtures	1,900.00
Capital Purchases				
LCIII: Kahoora		LCIV: Hoima Municipal Council		15,000.00
Sector: Works and Transport				15,000.00
LG Function: District Engineering Services				15,000.00
Capital Purchases				
Output: Construction of public Buildings				15,000.00
LCII: Central				
Construction of 2 - Stance Waterborne toilet	DSC offices, at Booma offices	Locally Raised Revenues	312101 Non-Residential Buildings	15,000.00
Capital Purchases				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kigorobyia		<i>LCIV: Kigorobyia</i>		438,337.46
Sector: Works and Transport				35,976.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,976.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,276.00
LCII: Not Specified				
Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	16,276.00
Output: District Roads Maintenance (URF)				19,700.00
LCII: Kapaapi				
M/Routin Maint. Of Kapaapi - Runga 5.5km	kapapi - Runga	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	2,800.00
LCII: Kibiro				
Manual R/Maint. Kigorobyia - Kibiro Rd 7km	Kigorobyia - Kibiro	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	4,300.00
Manual R/Maint. Of Kigorobyia - Kibiro Rd 8.6km	kigorobyia - Kibiro	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,000.00
LCII: Kyabisagazi				
Manual R/M/ of Kigorobyia- Waki rd 7.2km	kigorobyia - Waki	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,000.00
MR/maint. Of Kigorobyia - Icukira 6km	Kigorobyia - Icukira	Not Specified	263104 Transfers to other govt. units (Current)	3,600.00
<i>Lower Local Services</i>				
Sector: Education				392,100.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>134,858.62</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				74,200.00
LCII: Kyabisagazi				
Construction of a 4 - in 1 staff house block	Kigomba Primary School	District Discretionary Development Equalization Grant	312102 Residential Buildings	74,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,658.62
LCII: Kiganja				
Ndaragi Hill Primary School	Ndaragi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	60,658.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				257,242.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				257,242.30
LCII: Kyabisagazi				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Thomas More	Kigoroby Town Council	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	159,670.30
Green Shoot Secondary School	Kitekura	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	97,572.00

Lower Local Services

Sector: Water and Environment **10,260.54**

LG Function: Rural Water Supply and Sanitation **10,260.54**

Capital Purchases

Output: Non Standard Service Delivery Capital **2,260.54**

LCII: Bwikya

Hanga.B borehole LC: Hanga Conditional transfer for 312104 Other Rural Water 280.00

LCII: Kapaapi

Ka-alex shallow well LC: Kapaapi.I Conditional transfer for 312104 Other Rural Water 345.00

LCII: Kiganja

Kikumba borehole LC: Kikumba Conditional transfer for 312104 Other Rural Water 247.27

Kanyoo borehole LC: Kiganja Conditional transfer for 312104 Other Rural Water 1,150.00

LCII: Kyabisagazi

Kamugembe borehole LC: Kamugembe Conditional transfer for 312104 Other Rural Water 238.27

Capital Purchases

Lower Local Services

Output: Rehabilitation and Repairs to Rural Water Sources (LLS) **8,000.00**

LCII: Not Specified

Transfer of Sector Devt Grant to Kigoroby Conditional transfer for Rural Water 263204 Transfers to other govt. units (Capital) 8,000.00

Lower Local Services

LCIII: Kigoroby Town Council *LCIV: Kigoroby* **120,376.00**

Sector: Works and Transport **120,376.00**

LG Function: District, Urban and Community Access Roads **120,376.00**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **120,376.00**

LCII: Not Specified

Kigoroby Town Council Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 120,376.00

Lower Local Services

LCIII: Not Specified *LCIV: Not Specified* **237,917.06**

Sector: Agriculture **15,552.00**

LG Function: Agricultural Extension Services **15,552.00**

Lower Local Services

Output: LLG Extension Services (LLS) **15,552.00**

LCII: Not Specified

Vote: 509

Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	264102 Contributions to Autonomous Institutions (Wage Subventions)	15,552.00
<i>Lower Local Services</i>				
Sector: Education				222,365.06
LG Function: Pre-Primary and Primary Education				222,365.06
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				222,365.06
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other govt. units (Current)	222,365.06
<i>Lower Local Services</i>				