

Vote: 771 Hoima Municipal Council

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Foreword

In the FY 2015/16 Hoima Municipal Council plans to spend UGX 15,326,300,000/= out of which local revenue is UGX 2,030,709,000/=. The Central Government through the various grants to support decentralized service delivery will be the major budget contributor.

This 2015/15 work plan is aligned to contribute to the achievement of the national strategic objectives that is wealth creation in the drive to make Uganda a middle income class as stressed in the NPD II

It should be remembered that Central government introduced fiscal reforms among the was consolidation of conditional grants under the recurrent transfer system (RTS) where one of the main aims is to increase discretion to enable LGs deliver services in line with local needs whilst ensuring national objectives are implemented.

MASIKO PETER

**TOWN CLERK
HOIMA MUNICIPAL COUNCIL**

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,293,194	647,534	2,030,709
2a. Discretionary Government Transfers	703,012	348,963	691,745
2b. Conditional Government Transfers	10,876,467	2,655,112	11,383,008
2c. Other Government Transfers	4,736,799	4,212,112	977,130
3. Local Development Grant	233,708	116,854	243,708
Total Revenues	18,843,180	7,980,575	15,326,300

Revenue Performance in 2014/15

In the first two quarters a total of 7,980,575,000 shilling was released out of the approved annual budget of 18,843,180,000 shillings implying that the percentage budget release was 42%. The various sources of revenue performed as expected except local revenue and conditional government transfers. Local revenue performance was less by 44% while conditional government transfers by 52%. The local revenue performance follows the overall poor performance of the municipality in local revenue collection as a result of arbitrary estimation and lack of robust mechanisms to maximize local revenue mobilization and fraud control. On the other hand the low performance on the side of conditional grant from the centre is a result of the second disbursement of USMID funds has not been released. Other government transfers performed at 89% because annual funds for Youth livelihood programme and that from Bill Gates and Melinda Gates to finance Municipal Development Forum Budget was released once during the first quarter.

Planned Revenues for 2015/16

The sources of revenue for the financial year 2015/16 are mainly central government transfers and locally raised revenues where a total budget of 15,310,096,000 shillings is expected to be realized. This reflects a budget reduction of 23% from 18,843,180,000/= for 2014/15 annual budget estimate. This is as a result of reduced revenues expected from local revenue since the council is not going to take a loan as it is the case for 2014/15 FY. Secondly Government has reduced discretionary transfers to LGs especially after improving management of the payroll and also restricting avoidable administrative expenses in LGs. Thirdly in FY 2014/15 Hoima Municipal Council budgeted for unspent funds for the USMID programme which hiked the figure of other transfers from central government.

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

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

The Centre is expected to contribute shs 13,279,388,000 to the Hoima Municipal Council 2015/16 FY budget though discretionary grants of 682,546,000/=, conditional grants 11,376,004/=, other government transfers like Uganda Road Fund, Youth Livelihood Project amounting to 977,130,000 and Local Development Grant of 243,708,000 shillings. The conditional grants are allocated to central government priorities namely provision of Universal Primary and Secondary education, provision of primary health care services, urban infrastructure development under the USMID programme with a capacity building component.

The budget for 2015/16 is aimed at creating opportunities for wealth creation to all residents of the municipality guided by governments priority spending areas.

Expenditure Performance and Plans

	2014/15		2015/16
	Approved Budget	Actual	Proposed Budget

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<i>UShs 000's</i>	Expenditure by end of Dec		
1a Administration	1,790,999	605,467	1,089,950
2 Finance	664,002	163,497	719,711
3 Statutory Bodies	501,480	258,556	510,615
4 Production and Marketing	36,041	5,627	70,235
5 Health	570,154	272,147	606,137
6 Education	5,633,615	2,322,472	5,365,493
7a Roads and Engineering	9,045,068	215,024	6,401,083
7b Water	7,078	0	0
8 Natural Resources	145,298	42,006	147,277
9 Community Based Services	303,970	51,888	293,477
10 Planning	93,113	16,588	80,006
11 Internal Audit	52,361	9,872	42,314
Grand Total	18,843,180	3,963,145	15,326,300
	<i>Wage Rec't:</i>	<i>4,524,867</i>	<i>1,871,015</i>
	<i>Non Wage Rec't:</i>	<i>4,014,729</i>	<i>1,837,928</i>
	<i>Domestic Dev't</i>	<i>10,303,584</i>	<i>254,201</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>0</i>

Expenditure Performance in 2014/15

As shown in the above tables a total of 3,816,847,000 shillings which is 20% of the annual budget was spent in the two quarters on budget implementation. It is also shown that of the budget released 48% was spent across the sectors. All sector spent between 92% - 100% of the budget released to them except water which did not receive any release, and community Based services plus roads and engineering sector. Roads with a bigger budget released of 4,077,739,000 shillings has not spent any of the USMID money amounting to 3,536,875,975/= as a result of the first contractor secured turned down the offer and the second contractor was halted to start works by MoLHUD until the municipality secures a consultant to supervise works who is now secured and are all on site. For community department not spending all the funds released to them is because the CDD and Youth livelihood groups have not been assessed for approval by TPC. Group culture is a phenomenon that is being instigated to our communities and it is taking long to be adopted which is derailing the pace of implementation of CDD programs and the Youth livelihood programmes.

Planned Expenditures for 2015/16

Hoima will continue with the multi-sectoral expenditure approach putting much of the resources and efforts on the key functional areas that is production and marketing, health, education, roads and engineering, environment and Community Based Services. On top the these functional areas significant amounts of resources will be concentrated on administration sector targeting to improve the human capacity of the staff as well as providing them the necessary means for optimally delivering services.

Challenges in Implementation

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

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	2,293,194	647,534	2,030,709
Inspection Fees	62,268	17,800	62,268
Application Fees	99,900	62,949	99,900
Business licences	202,520	80,800	202,520
Advertisements/Billboards	12,750	2,200	12,750
Group registration	2,000	0	2,000
Land Fees	39,194	13,530	39,194
Liquor licences	31,746	0	31,746
Local Hotel Tax	26,735	0	26,735
Local Service Tax	75,440	50,614	95,860
Lock-up Fees		0	3,000
Market/Gate Charges	166,344	1,640	166,344
Miscellaneous	646,851	46,831	146,851
Occupational Permits	9,780	0	10,780
Other Fees and Charges	61,131	95,949	174,226
Park Fees	422,082	211,600	522,082
Property related Duties/Fees	107,360	6,156	107,360
Rent & Rates from other Gov't Units	12,000	14,450	12,000
Rent & Rates from private entities	184,300	0	184,300
Other licences	130,792	43,015	130,792
2a. Discretionary Government Transfers	703,012	348,963	691,745
Urban Unconditional Grant - Non Wage	306,070	153,036	285,603
Transfer of Urban Unconditional Grant - Wage	396,942	195,927	406,141
2b. Conditional Government Transfers	10,876,467	2,655,112	11,383,008
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Secondary Education	1,357,830	679,346	1,234,983
Conditional Grant to Public Libraries	0	0	19,016
Conditional Grant to Primary Salaries	1,863,603	830,055	1,907,834
Conditional Grant to Primary Education	141,115	67,208	136,759
Conditional Grant to PHC Salaries	299,569	138,686	287,563
Conditional Grant to PHC- Non wage	17,534	6,131	54,426
Conditional Grant to Secondary Salaries	1,427,077	502,492	1,197,078
Conditional Grant to PAF monitoring	14,895	7,448	14,665
Conditional Grant to Women Youth and Disability Grant	4,255	2,128	4,255
Conditional Grant to Functional Adult Lit	4,664	2,332	4,664
Conditional Grant to Community Devt Assistants Non Wage	1,182	590	1,182
Conditional Grant to Agric. Ext Salaries	10,913	2,558	15,000
Conditional Grant to PHC - development	20,871	10,436	4,366
Conditional Grant to Tertiary Salaries	482,959	190,754	433,335
Pension for Teachers		0	7,004
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,920	70,200	100,711
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	8,364	43,805
Conditional transfers to School Inspection Grant	18,047	9,011	26,393
Uganda Support to Municipal Infrastructure Development (USMID)	4,806,481	0	5,639,139
Conditional transfers to Special Grant for PWDs	8,883	4,442	8,883

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to SFG	210,652	105,326	206,737
2c. Other Government Transfers	4,736,799	4,212,112	977,130
Youth Livelihood	100,000	0	100,000
Bill & Melinda Gates foundation	35,239	35,239	
Unspent balances – Conditional Grants	3,715,962	3,734,934	
ROAD MAINTENANCE-Uganda Road Fund	872,125	436,551	872,125
Support to Education Head counting by MoES		0	
Support to HIV/AIDS activities from UAC		0	
Support to inspection of PLE Exams from UNEB	5,005	5,387	5,005
Conditional grant to Puclic Library (thru the district)	8,467	0	
3. Local Development Grant	233,708	116,854	243,708
LGMSD (Former LGDP)	233,708	116,854	243,708
Total Revenues	18,843,180	7,980,575	15,326,300

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Local revenue received in second quarter was 647,534,000/= that is 28% performance for the expected at the end of second quarter. The municipality has not been effective in identifying and assessing all the local revenue sources due to lack of capacity in terms of human resources and logistics to do so. Secondly not all assessed tax payers pay tax as the municipal lack capacity to enforce tax payment. The third major reason for poor performance is collusion and political influence in tax collection processes.

(ii) Central Government Transfers

Hoima Municipal council received 7,333,041,000 shillings as grants from central government. Of the grants from the centre only 16% was discretionary mainly to cater for administrative expenses. Secondly almost half (49%) of the grants was to cater for staff salaries as follows; 92,857,794/= for urban wage, 110,539,656/= for tertiary salaries, 478,887,370/= primary salaries, 303,149,940/= secondary salaries, 79,495,079/= wage, 2,558,172/= agriculture extension salaries. The remaining 51% of the overall grant was for direct service delivery across all sectors.

However, Hoima Municipality has not received second disbursement of USMID funds otherwise central government released would have performed far better that it has done.

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue figure does not include a loan of half a billion shillings as it was the case for the 2014/2015 FY's budget. The major local revenue contributors remain the traditional ones. The park fees will contribute slightly more than one quarter of the total expected revenue followed by business licences that will contribute up to 10%. Expected revenue from market charges remains as that of last FY even with the completion of the new central market because of the poor local politics.

(ii) Central Government Transfers

Deviations in government grants follow government effort to match expenditures with outputs. Total revenue from central government has increased by all most 4.3%. This is mainly for improvement on the urban infrastructure and institution capacity building under the USMID programme. Social development sector will increase by more than 100%, conditional grants for wage, non-wage and development will reduce by 7%, discretionary transfers & urban discretionary will increase by 4% & 15% respectively.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	562,696	362,291	587,272
Urban Unconditional Grant - Non Wage	50,830	27,153	40,784
Conditional Grant to PAF monitoring	3,993	1,996	3,763
Multi-Sectoral Transfers to LLGs	211,164	170,173	216,399
Transfer of Urban Unconditional Grant - Wage	153,613	69,935	162,812
Locally Raised Revenues	113,096	78,034	133,515
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	1,228,303	246,368	502,679
LGMSD (Former LGDP)	24,162	11,685	24,371
Locally Raised Revenues	501,712	17,662	
Uganda Support to Municipal Infrastructure Developn	468,705	0	438,554
Unspent balances – Conditional Grants	203,970	198,058	
Multi-Sectoral Transfers to LLGs	29,754	18,963	39,754
Total Revenues	1,790,999	608,659	1,089,950
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	562,696	477,299	587,272
Wage	153,613	93,942	162,812
Non Wage	409,083	383,357	424,460
<i>Development Expenditure</i>	1,228,303	245,622	502,679
Domestic Development	1,228,303	245,622	502,679
Donor Development	0	0	0
Total Expenditure	1,790,999	722,921	1,089,950

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's total expected revenue and expenditure is lower compared to that of last FY because no loan is budgeted this FY and architectural drawing were covered last FY. More than 53% of the expenditure will be on recurrent administrative expenses while 46% will be on development. Of the development expenditure 15% will be on human capital while 85% on institutional development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	1	1	10
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	53	35	60
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	4	4	4
No. of administrative buildings constructed	1	1	
No. of motorcycles purchased	0	0	5
No. of computers, printers and sets of office furniture purchased	1	0	5
Function Cost (UShs '000)	1,790,999	605,467	1,089,950
Cost of Workplan (UShs '000):	1,790,999	605,467	1,089,950

Planned Outputs for 2015/16

1. Updating and managing of the payroll
2. Coordination of municipal activities and programmes
3. Staff capacity improved through staff training
4. Sponsoring staff for trainings
5. Provision of equipment to enhance staff performance
6. Monitoring and supervision of Divisions staff and programmes
7. IFMS for Hoima MC operated and maintained (fuelling and servicing the generator, maintenance of the IFMS computers, payment for network servicing)

(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 office space

The department barely operates from a very small space.

2. Inadequate staffing

The department has only one staff doing all the work

3. Inadequate funds

The departments lacks enough funds to run its activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10068	Basandara M Godfrey	Town Agent	U7U	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10064	Ayesiga Alice	Town Agent	U7U	335,162	4,021,944
CR/HMC/10112	Mugisa Ahmad	Senior Assistant Town Cl	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10101	Muhumuza Stephen	Town Agent	U7U	369,419	4,433,028
CR/HMC/10073	Nuwamanya Sebastian	Town Agent	U7U	335,162	4,021,944
CR/HMC/10113	Kaseregenyi Daniel	Senior Assistant Town Cl	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,778,640

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10092	Besigwa Patrick	Askari	U8L	198,793	2,385,516
CR/HMC/10016	Kusiima Fred	Office Attendant	U8U	237,069	2,844,828
CR/HMC/10075	Kabarole Patrick	Law Enforcement Officer	U7U	335,162	4,021,944
CR/HMC/10074	Wobusobozi Wilfred	Town Agent	U7U	335,162	4,021,944
CR/HMC/10100	Mugizi Rosette	Town Agent	U7U	335,162	4,021,944
CR/HMC/10098	Mugisa Ibrahim	Law Enforcement Officer	U7U	335,162	4,021,944
CR/HMC/1	Mugenyi Sulait	Town Agent	U7U	335,162	4,021,944
CR/HMC/10017	Kusiima Christine	Stenographer Secretary	U5L	472,079	5,664,948
CR/HMC/10097	Ahaisibwe Dorores Isabella	Human Resource Officer	U4L	700,306	8,403,672
CR/HMC/10018	Guzime Elizabeth	Records Officer	U4L	611,984	7,343,808
CR/HMC/10098	Muganzi Samuel	Senior Assistant Town Cl	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					58,076,160

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Administration

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

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10102	Businge Gerald	Town Agent	U7U	335,162	4,021,944
CR/HMC/10107	Kyahurwa Philip	Senior Assistant Town Cl	U3L	943,639	11,323,668
CR/HMC/10113	Kaseregenyi Daniel	Senior Assistant Town Cl	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					26,669,280
Total Annual Gross Salary (Ushs) - Administration					123,891,636

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	383,657	145,751	381,388
Conditional Grant to PAF monitoring		5,452	
Urban Unconditional Grant - Non Wage	33,931	17,028	31,662
Multi-Sectoral Transfers to LLGs	162,562	57,879	162,562
Transfer of Urban Unconditional Grant - Wage	80,784	46,997	80,784
Locally Raised Revenues	106,380	18,395	106,380
<i>Development Revenues</i>	280,345	785	338,323
LGMSD (Former LGDP)		0	3,838
Locally Raised Revenues	166,860	0	221,000
Multi-Sectoral Transfers to LLGs	113,485	785	113,485
Total Revenues	664,002	146,536	719,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	383,657	222,616	381,388
Wage	80,784	71,802	80,784
Non Wage	302,873	150,814	300,604
<i>Development Expenditure</i>	280,345	785	338,323
Domestic Development	280,345	785	338,323
Donor Development	0	0	0
Total Expenditure	664,002	223,401	719,711

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance department's budget for 2015/16 FY has increased by 8.4% from that of last FY. The additional revenues are earmarked for the loan repayment on the construction of the office block once secured. Also the increase is due to improvement in the functionality of the finance strong room. More funds have been allocated for the recurrent budget to intensify revenue mobilization and collection in the 2015/16 FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	10/8/2014	10/08/2014	15/8/2014
Value of LG service tax collection	38000000	76173500	38000000
Value of Hotel Tax Collected	26735000	3900000	26735000
Value of Other Local Revenue Collections	1529722000	676886140	1529722000
Date of Approval of the Annual Workplan to the Council	30/06/2014	23/01/2015	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/14	15/4/2014	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	20/02/2015	30/9/2015
Function Cost (UShs '000)	664,002	163,497	719,711
Cost of Workplan (UShs '000):	664,002	163,497	719,711

Planned Outputs for 2015/16

1. Annual performance report submitted to council, revenue database updated, bank loan serviced, and general office operations enhanced.
2. Mobilize and collection of local revenues.
3. Produce and present budget estimates to Council, conduct budget review/budget conference meetings
4. Prepare and disseminate finance statements to various stakeholders
5. Prepare draft final Accounts and submit to Auditor General

(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 Revenue base

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

2. Inadequate office space

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

3. Inadequate transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10110	Abesiga N Rachael	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Busisi

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Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10095	Kasaija Stephen	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10109	Tumusiime Ronald	Accounts Assistant	U7U	335,162	4,021,944
CR/HMC/10108	Mbabazi Siraji	Accounts Assistant	U7U	335,162	4,021,944
CR/HMC/10111	Khalayi Sylvia	Accounts Assistant	U7U	335,162	4,021,944
CR/HMC/10090	Asiimwe Noline	Stenographer Secretary	U5L	461,673	5,540,076
CR/HMC/10038	Muhumuza Yabezi	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/HMC/10062	Mogga Ibrahim Hassan	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/HMC/10020	Karamagi Yahaya	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/HMC/10010	Katongole Robert	Finance Officer	U4U	812,803	9,753,636
CR/HMC/10087	Isingoma Robert	Senior Accountant	U3U	1,035,615	12,427,380
CR/HMC/10104	Kambubi N Annet	Principal Treasurer	U2U	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					76,196,772

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10116	Atuhairwe Oliver	Finance Officer	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Finance					93,994,296

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	463,293	220,765	511,009
Conditional transfers to Councillors allowances and E:	106,920	70,200	100,711
Conditional transfers to Salary and Gratuity for LG ele	43,805	8,364	43,805

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Locally Raised Revenues	153,248	49,379	159,248
Urban Unconditional Grant - Non Wage	25,320	12,706	23,627
Pension for Teachers		0	14,008
Transfer of Urban Unconditional Grant - Wage		8,100	
Multi-Sectoral Transfers to LLGs	128,787	69,409	164,398
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Development Revenues	38,188	6,471	6,610
Locally Raised Revenues	2,500	6,471	5,000
Multi-Sectoral Transfers to LLGs	35,688	0	1,610
Total Revenues	501,480	227,236	517,619

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	463,293	306,041	504,005
Wage	43,805	24,564	43,805
Non Wage	419,488	281,477	460,200
Development Expenditure	38,188	6,471	6,610
Domestic Development	38,188	6,471	6,610
Donor Development	0	0	0
Total Expenditure	501,480	312,512	510,615

Department Revenue and Expenditure Allocations Plans for 2015/16

2015/16 YF's budget for Statutory Bodies has increased by 2% arising out of the 20% increase on the share of local revenue to council. This follows an improvement in local revenue collection by Hoima Municipal Council above Shs. 900m compared to 893,874,000 for 2013/15. The additional budget will go on the operation expenses of council in the performance of council oversight function.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	501,480	258,556	510,615
Cost of Workplan (UShs '000):	501,480	258,556	510,615

Planned Outputs for 2015/16

Holding 14 Executive meetings, 7 Council meetings, 24 sectoral committee meetings held and minutes recorded
12 Contracts committees held and minutes recorded on file, Contracts awarded and managed
Quarterly reports for procurement made and submitted to various line ministries and received copies filed.

(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 office space

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

2. Under staffing of the department

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

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/3	NUWE AMANYA JACKSO	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/2	KIRUNGI KADIRI	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10070	Bwami Hussein	Clerk Assistant	U4L	611,984	7,343,808
CR/HMC/10117	Kanyoro Benard	Senior Procurement Offic	U3U	1,024,341	12,292,092
CR/HMC/PL/6	MUGASA MARY	Municipal Mayor	POLITIC	1,040,000	12,480,000
CR/HMC/PL/5	BASIIMA RONALD	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
CR/HMC/PL/1	ALIBANKOHA ZUWA	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					42,099,900

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/PL/4	NYAKOOJO SOLOMON	Municipal Division Chair	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					53,331,900

Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,679	5,628	64,874
Conditional Grant to Agric. Ext Salaries	10,913	2,558	15,000
Urban Unconditional Grant - Non Wage	2,380	1,194	2,221
Multi-Sectoral Transfers to LLGs	5,006	0	28,272
Transfer of Urban Unconditional Grant - Wage	4,380	1,875	4,380
Locally Raised Revenues	8,000	0	15,001
<i>Development Revenues</i>	5,362	0	5,362
Multi-Sectoral Transfers to LLGs	5,362	0	5,362
Total Revenues	36,041	5,628	70,235
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,679	10,174	64,874
Wage	15,293	7,007	19,380
Non Wage	15,386	3,168	45,494
<i>Development Expenditure</i>	5,362	0	5,362
Domestic Development	5,362	0	5,362
Donor Development	0	0	0
Total Expenditure	36,041	10,174	70,235

Department Revenue and Expenditure Allocations Plans for 2015/16

The 2015/16 budget for production though still small has increased by over 100% to intensify her activities aimed at assisting communities fully benefit from government's programme of wealth creation. Secondly inspection roles that were played by the district were handed over to the municipal authorities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed			30
No. of livestock vaccinated	1000	800	1500
No. of tsetse traps deployed and maintained			40
Function Cost (UShs '000)	36,040	5,627	70,235
Cost of Workplan (UShs '000):	36,040	5,627	70,235

Planned Outputs for 2015/16

Major outputs for 2015/15 include;

- 1-Regular meet inspection conducted to ensure quality standards are adhered to.
2. Milk inspection carried out on milk selling points and vendors
3. Reduced disease prevalence through Conducting disease control camps, outreaches and extension n services.
4. Improved technologies promoted through better enterprise selection for the farmers
5. Promotion of commercial agriculture through market research and information sharing

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

5. Portion farm/household products that target tourism industry

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

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

1. Transport

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

2. Abatuor

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

3. Renew collection

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10172	Kajuma Swaleh Ashirafu	Assistant Veterinary Offi	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Production and Marketing					7,633,560

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	486,225	235,724	537,028
Multi-Sectoral Transfers to LLGs	125,902	78,753	153,184
Conditional Grant to PHC- Non wage	17,534	6,131	54,426
Conditional Grant to PHC Salaries	299,569	138,686	287,563
Urban Unconditional Grant - Non Wage	20,420	12,154	19,054
Locally Raised Revenues	22,800	0	22,800
<i>Development Revenues</i>	83,928	10,436	69,109
Conditional Grant to PHC - development	20,871	10,436	4,366
LGMSD (Former LGDP)	20,780	0	22,465
Locally Raised Revenues	21,000	0	21,000
Multi-Sectoral Transfers to LLGs	21,277	0	21,277

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Total Revenues	570,154	246,160	606,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	486,225	361,695	537,028
Wage	299,569	216,105	287,563
Non Wage	186,656	145,590	249,465
<i>Development Expenditure</i>	83,928	14,428	69,109
Domestic Development	83,928	14,428	69,109
Donor Development	0	0	0
Total Expenditure	570,154	376,123	606,137

Department Revenue and Expenditure Allocations Plans for 2015/16

Health has the fifth biggest budget in Hoima MC. There is an increased in this FY's health budget of 10% even though that development has reduced with government reducing PHC development grant. However, government allocation of conditional grant on PHC non-wage has shot up by 210% to enhance capacity of the health facilities. Also multi-sectoral transfer budget has significantly increased (by 22%) to intensify activities of the newly formed Keep Hoima clean Programme.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	16	0	10
No.of trained health related training sessions held.	4	0	5
Number of outpatients that visited the Govt. health facilities.	140550	44518	67000
Number of inpatients that visited the Govt. health facilities.	56200	0	0
No. and proportion of deliveries conducted in the Govt. health facilities	850	7	16
%age of approved posts filled with qualified health workers	4	0	4
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	0	50
No. of children immunized with Pentavalent vaccine	4000	6322	79000
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	4	1	2
No of staff houses constructed	1	0	
Value of medical equipment procured	11	0	8
Function Cost (US\$ '000)	570,154	272,147	606,137
Cost of Workplan (US\$ '000):	570,154	272,147	606,137

Planned Outputs for 2015/16

The budget focuses on both curative and preventive services;

1. Maternal services provided at the 2 health centre threes
2. Provision of immunization services at health centre threes
3. Conducting outreaches in the Hoima MC catchment areas.
4. Promotion of home improvement campaign
5. Health inspection, support supervision
6. Purchase of land for construction of a modern abattoir,
7. Procurement of a motorcycle, and four solar batteries.

Vote: 771 Hoima Municipal Council

Workplan 5: Health

8. Rehabilitation of DHO's clinic Health Centre II and completing the fencing/chain linking of Kyakapeeya HC II

(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. Insufficient funds for both capital and recurrent expenditure

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

2. Lack of transport for field work

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Karongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10115	SAPILI GEOFFREY	Askari	U8L	226,517	2,718,204
CR/HMC/10114	MUTABAZI SHABAN	Porter	U8L	226,517	2,718,204
CR/HMC/10115	BAGIRE EPHRAIM	Nursing Assistant	U8U	251,133	3,013,596
CR/HMC/10115	TUMWEBAZE GRACE	Enrolled Midwife	U7U	478,741	5,744,892
CR/HMC/10115	TUMWESIGE GRACE	Enrolled Midwife	U7U	478,741	5,744,892
CR/HMC/10067	BARONGO GODFREY	Health Assistant	U7U	478,741	5,744,892
CR/HMC/10116	KIIZA JUDITH	Enrolled Midwife	U7U	478,741	5,744,892
CR/HMC/10115	KATWESIGE DOREEN	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10115	BIRUNGI STELLA	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10115	KISEMBO NICHOLUS	Laboratory Assistant	U7U	478,741	5,744,892
CR/HMC/10115	KYALIGONZA PETER	Clinical Officer	U5Sc	806,919	9,683,028
CR/HMC/10115	MUHEREZA EDWARD OS	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					72,729,660

Subcounty / Town Council / Municipal Division : Busiisi

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Cost Centre : Bacayaya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10115	TUSABE SARAH	Health Assistant	U7U	478,741	5,744,892
CR/HMC/10114	NYAMAIZI LETICIA	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10114	NAKUDI SARAH	Health Assistant	U7U	478,741	5,744,892
CR/HMC/10114	BIRIBONWA ESTHER	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10112	ATUHURA JOHNSON	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10112	BALABA MIRIA	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10114	BATENDA ZIYADA	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					40,214,244

Cost Centre : Kihuukya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10114	ASIIMWE STELLA	Nursing Assistant	U8U	251,133	3,013,596
CR/HMC/10114	TUMUHIMBISE MARKLE	Health Assistant	U7U	478,741	5,744,892
CR/HMC/10112	AMANYIRE ABERI	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10114	NYANGOMA GORRET	Enrolled Midwife	U7U	478,741	5,744,892
CR/HMC/10113	NAMANDE SAFINAH	Enrolled Midwife	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					25,993,164

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : DHOs Clinic HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10114	KABAGABU VICTORIA	Nursing Assistant	U8U	251,133	3,013,596
CR/HMC/10114	NYAKAHARA CAROLINE	Nursing Assistant	U8U	251,133	3,013,596
CR/HMC/10112	NANTUME PENNYLOPE	Enrolled Midwife	U7U	478,741	5,744,892
CR/HMC/10113	MBABAZI DEBORAH	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					21,455,112

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10081	TUMWESIGE JOACKIM	Mortuary Attendant	U8U	251,133	3,013,596
CR/HMC/10119	NDOZIREHO WILFRED	Health Inspector	U5Sc	806,919	9,683,028

Vote: 771 Hoima Municipal Council

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10082	MUGANO FELIX FORTU	Principal Health Inspecto	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					30,101,328

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Buhanika HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10113	KUNIHIRA HAMIDAH	Nursing Assistant	U8U	251,133	3,013,596
CR/HMC/10112	AKORA TOPHAS NYAKU	Enrolled Midwife	U7U	478,741	5,744,892
CR/HMC/10113	MPABAISI JULIUS	Health Information Assist	U7U	478,741	5,744,892
CR/HMC/10112	NANTALE ROSE	Health Assistant	U7U	478,741	5,744,892
CR/HMC/10112	BUZIBYE SAMUEL	Laboratory Assistant	U7U	478,741	5,744,892
CR/HMC/10113	KATUSABE MARY GRAC	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10113	KEMIGISA HELLEN	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10112	KIIZA ANNET	Enrolled Nurse	U7U	478,741	5,744,892
CR/MHC/10116	KUGONZA SUZAN	Enrolled Midwife	U7U	478,741	5,744,892
CR/HMC/10113	NAKATO AISHA	Laboratory Assistant	U7U	478,741	5,744,892
CR/HMC/10111	KYOMUHENDO GERALD	Clinical Officer	U5Sc	806,919	9,683,028
CR/MHC/10112	BAZAORA FLORENCE	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					74,083,680

Cost Centre : Kyakapeeya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10113	ISOKE DAISY	Enrolled Nurse	U7U	478,741	5,744,892
CR/HMC/10113	KIIZA HANNAH BIZIGE	Enrolled Midwife	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,489,784
Total Annual Gross Salary (Ushs) - Health					276,066,972

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 771 Hoima Municipal Council

Workplan 6: Education

<i>Recurrent Revenues</i>	5,381,040	2,313,018	5,109,340
Urban Unconditional Grant - Non Wage	24,558	12,324	22,916
Conditional transfers to School Inspection Grant	18,047	9,011	26,393
Conditional Grant to Secondary Salaries	1,427,077	502,492	1,197,078
Conditional Grant to Secondary Education	1,357,830	679,346	1,234,983
Locally Raised Revenues	21,500	5,231	21,500
Multi-Sectoral Transfers to LLGs	20,240	0	104,432
Other Transfers from Central Government	5,005	5,387	5,005
Transfer of Urban Unconditional Grant - Wage	19,106	11,210	19,106
Conditional Grant to Tertiary Salaries	482,959	190,754	433,335
Conditional Grant to Primary Education	141,115	67,208	136,759
Conditional Grant to Primary Salaries	1,863,603	830,055	1,907,834
<i>Development Revenues</i>	252,574	105,326	256,153
Conditional Grant to SFG	210,652	105,326	206,737
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	38,922	0	49,416
Total Revenues	5,633,615	2,418,344	5,365,493

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,381,040	3,589,724	5,109,340
Wage	3,792,744	2,424,724	3,557,352
Non Wage	1,588,296	1,165,000	1,551,989
<i>Development Expenditure</i>	252,574	44,437	256,153
Domestic Development	252,574	44,437	256,153
Donor Development	0	0	0
Total Expenditure	5,633,615	3,634,161	5,365,493

Department Revenue and Expenditure Allocations Plans for 2015/16

Following government strategy of Reduce Unemployment through Quality Education and Skills Development, focusing on strengthening Early Childhood Development, the department receives a biggest funding from the central government. However, with government strive to focus resources to output unnecessary spending on salaries and on UPE/USE capitation grants have been eliminated hence a total budget reduction of 5% in this FY's budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of pupils enrolled in UPE	14179	15204	14223
No. of student drop-outs	100	34	100
No. of Students passing in grade one	550	609	250
No. of pupils sitting PLE	2949	2949	950
No. of classrooms constructed in UPE	04	2	2
No. of classrooms rehabilitated in UPE	0	0	6
No. of latrine stances constructed	10	1	3
No. of teacher houses constructed	2	0	1
No. of teacher houses rehabilitated	1	0	
No. of primary schools receiving furniture	0	30	3
Function Cost (US\$ '000)	2,277,533	906,831	2,405,179
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	149	149	149
No. of students passing O level	1196	203	1190
No. of students sitting O level	2502	1204	2502
No. of students enrolled in USE	3200	8407	3200
Function Cost (US\$ '000)	2,784,907	1,181,838	2,432,061
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	52	52	52
No. of students in tertiary education	450	450	450
Function Cost (US\$ '000)	482,959	190,754	433,335
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	110	110	110
No. of secondary schools inspected in quarter	30	9	30
No. of tertiary institutions inspected in quarter	10	1	10
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	84,216	42,050	93,919
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	1	3
No. of children accessing SNE facilities	200	19	50
Function Cost (US\$ '000)	4,000	1,000	1,000
Cost of Workplan (US\$ '000):	5,633,615	2,322,472	5,365,493

Planned Outputs for 2015/16

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

Vote: 771 Hoima Municipal Council

Workplan 6: Education

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

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

1. Lack of transport

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

2. Low support from parents

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

3. Poor staff pay

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bujumbura

Cost Centre : Budaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10149	Katana Ruth	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10124	BIINGI SUSAN	Education Assistant	U7U		
CR/HMC/10150	Rumbiiha Nuriat	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10150	Nsekanabo Edinance	Education Assistant	U7U	413,116	4,957,392
CR/HMC	Wembabazi Aidah	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10149	Kachope David	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10150	Businge Keth	Education Assistant	U7U	431,309	5,175,708
CR/HMC/	WEMBABAZI AIDAH	Education Assistant	U7U		
CR/HMC/10149	KACHOPE DAVID	Education Assistant	U7U		
CR/HMC/10150	RUMBIIHA NURIAT	Education Assistant	U7U		
CR/HMC/10150	BUSINGE KETH	Education Assistant	U7U		
CR/HMC/10150	NSEKANABO EDINANCE	Education Assistant	U7U		
CR/HMC/10149	KATANA RUTH	Education Assistant	U7U		
CR/HMC/10149	Tumwesige Henry	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10149	TUMWESIGE HENRY	Senior Education Assista	U6L		
CR/HMC/10149	Nyamaizi Jesca	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10149	NYAMAIZI JESCA	Senior Education Assista	U6L		
CR/HMC/10149	MUHUMUZA SEMU	Head Teacher (Primary)	U4L		
CR/HMC/10149	Muhumuza Semu	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Budaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,287,484

Cost Centre : Bujwahya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC10129	Atuhwere Amos	Education Assistant	U7U	459,574	5,514,888
CR/HMC10147	Kugonza B. Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/HMC 10147	Kaahwa Ricky Martin	Education Assistant	U7U	408,135	4,897,620
CR/HMC10147	Isingoma Joshua	Education Assistant	U7U	413,116	4,957,392
CR/HMC10147	Biingi Annet	Education Assistant	U7U	408,135	4,897,620
CR/HMC10147	Bahemuka Joseph	Education Assistant	U7U	408,135	4,897,620
CR/HMC10129	Bahemuka George	Education Assistant	U7U	408,135	4,897,620
CR/HMC10147	Mwesigwa Richard	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,917,772

Cost Centre : Bulemwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10149	Harriet Tusiime	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10148	Jackson Kugonza	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10148	Jimmy Kaahwa	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10125	Peter Byenkya	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10148	Margret Nyamahunge	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10149	Edith Akora	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/HMC/10149	Beatrice Kabajulizi	Head Teacher (Primary)	U4L	648,133	7,777,596
CR/HMC/10148	Julius Bingi	Senior Education Officer	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					52,766,172

Cost Centre : Karongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10144	Robinah Kunihira	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10145	Sarah Byakagaba	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10145	Richard Sunday	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10145	Johnson Kisembo Kato	Education Assistant	U7U	431,309	5,175,708

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Karongo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10145	Jackline Biikara	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10145	Dorothy Kabakwonga	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10118	Beatrice Asaba	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10145	Joseph Katusabe	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10145	Rehema Rumbiiha .K.	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
CR/HMC/10144	Edezi Basigira	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,369,264

Cost Centre : Kihomboza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10126	Miriam Katusiime	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10129	Esther Kitone	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10129	Margret Alituha	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10129	Monica Nyamuhunge	Education Assistant	U7U	445,095	5,341,140
CR/HMC/1012	Wensilao Kandole	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10129	Christine Biingi	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10129	Robert Irumba	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10125	Sunny Mulinzi	Deputy Head Teacher (Pr	U5U	588,925	7,067,100
Total Annual Gross Salary (Ushs)					44,158,536

Cost Centre : Parajwoki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10149	Specioza Agondeze	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10148	Jackline Mugisa	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10485	Peruth Kyaligonza	Education Assistant	U7U	438,119	5,257,428
CR/HMC/10149	Ruth Katusiime	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10147	Harriet Monday	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10127	Salvatory Karubanga	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10121	Flavia Kyalimpa	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10140	Stephen K Ssemwanga	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10148	Beatrice Katwesige	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					49,494,672

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : ST Andrea Kaahwa S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	Beatrice Katusiime	Laboratory Assistant	U7U	413,116	4,957,392
UTS/K/	Immaculate Karungi	Librarian	U5L	456,760	5,481,120
UTS/I/472	Gabriel Isingoma	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/S/3864	Patrick Sunday	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/T/3470	Atanazio Tumuhaise	Assistant Education Offic	U5Sc	671,986	8,063,832
UTS/A/2396	Matthias Asaba B.	Assistant Education Offic	U5Sc	706,771	8,481,252
UTS/K/	John Alitaitwe	Assistant Education Offic	U5U	503,360	6,040,320
UTS/G/655	Raymond Gafabusa	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/10989	Rita Komuhendo	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/3572	Fred Kiiza Busobozi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/G/979	Immaculate Gannyana	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/8748	Mike Ekaa Adrio	Education Officer	U4L	619,740	7,436,880
UTS/K/6730	Nicholas Kiiza	Education Officer	U4L	700,306	8,403,672
UTS/A/8856	Douglas Amuhoogwe	Education Officer	U4L	700,306	8,403,672
UTS/F/86	Friday Margaret	Deputy Head Teacher (S	U3L	1,035,615	12,427,380
UTS/K/659	Paschal Kihika B.	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					126,510,420

Cost Centre : St Bernadetta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/ 1014	Sarah Katusiime	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Specious Katusabe	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Vivian Kaitu	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Stella Wobusobozi	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Caroline Nyamaizi	Education Assistant	U7U	413,116	4,957,392
CR/HMC/ 1014	Beatrice Birungi	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Bruno Mugisa	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Sarah Asimwe	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Concepta Akugizibwe	Education Assistant	U7U	413,116	4,957,392
CR/HMC/ 1014	Didas Ruyonga	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Edward Ahuura	Education Assistant	U7U	413,116	4,957,392
CR/HMC/ 1014	Evelyne Katusabe	Education Assistant	U7U	467,685	5,612,220

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : St Bernadetta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/ 1014	Francis Aserra	Education Assistant	U7U	413,116	4,957,392
CR/HMC/ 1014	Gorret Atugonza	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Jackline Kunihira	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	James Kiiza	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Julius Aganya	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Mary Kyomuhendo	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1014	Joseph Kamuhanda	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/ 1014	Sunny Asaba	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/ 1014	Samuel Atuhairwe	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/ 1014	Christine .B. Agaba	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/ 1014	Hassifah Kabugo	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/ 1014	Immaculate Nabankema	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/ 1014	Beatrice Nyombi Amara	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/HMC/ 1014	Justine Mwesigye Sr.	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					149,408,880

Cost Centre : St Marys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10146	Agnes Kyobutungi	Education Assistant	U7U	452,247	5,426,964
CR/HMC/10145	Betty Joan Kawala	Education Assistant	U7U	418,196	5,018,352
CR/HMC/10135	Patrick Kunihira	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10146	Zainah Tuhaise	Education Assistant	U7U	438,119	5,257,428
CR/HMC/10146	Esther Nakiranda	Education Assistant	U7U	452,247	5,426,964
CR/HMC/10146	Dorothy Amanyire	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10146	Christine Bacwa	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10146	Esther Ijukira .N. Ategeka	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10146	Rose Ayesiga	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10145	Cecilia Tibananuka	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,399,100

Cost Centre : St. Aloysius P/S

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

Workplan 6: Education

Cost Centre : St. Aloysious P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10144	Grace Indricia	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10144	Sarah Kasemiire	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10144	Agnes Kunihira	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10144	Fridah Kabahuma	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10143	Jaziilah Mugume	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10171	Henry baguma	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10143	Deo Businge	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10144	Tabitha Komumasaza	Senior Education Assista	U6L	489,988	5,879,856
CR/HMC/10144	Jolly Kamakune	Senior Education Assista	U6L	485,685	5,828,220
CR/HMC/10143	Annet Tusabe	Senior Education Assista	U6L	489,988	5,879,856
CR/HMC/10143	Moses Barugahara	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/HMC/10143	Harriet Joy Tuhumwire	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/HMC/10144	Carolyne Kyomuhendo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					81,885,000

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Bulera Demostration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10139	Zebia nyamaizi	Education Assistant	U7U	459,574	5,514,888
CR/HMC/10139	Monica Asimwe	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10139	Susan Nafuna Wandega	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10139	Judith Ndozireho	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10139	Teddy Katusabe	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10139	Lawrence Kato	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10130	Harunah Alinde	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10138	Joseph Muhumuza	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					47,211,108

Cost Centre : Bulera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000040	Joakim Byakagaba	Askari	U8L	198,793	2,385,516

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bulera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000039	Dan Rujumba	Askari	U8L	198,793	2,385,516
000044	Everce Asaba	Waiter/Waitress	U8U	229,169	2,750,028
000024	John Irumba	Waiter/Waitress	U8U	229,169	2,750,028
000034	Hannington Mugisa	Cook	U8U	229,169	2,750,028
000027	Gerald Tusiime Kaahwa	Laboratory Assistant	U7U	413,116	4,957,392
000035	Stephen Okello	Senior Education Assista	U6L	475,580	5,706,960
000015	Jemimah Nyamahunge	Caterer	U5L	456,760	5,481,120
A/7314	Hulton Basil Asea	Tutor	U5U	609,421	7,313,052
B/3738	Hamidah Baseka	Tutor	U5U	570,606	6,847,272
N/2076	Grace Nyamaizi	Tutor	U5U	551,383	6,616,596
0/16370	Goddie Geoffrey Okeny	Tutor	U5U	532,160	6,385,920
M/7404	George Willex Mbulambago	Tutor	U5U	509,549	6,114,588
S/2210	Margaret Shwekyeregera	Tutor	U5U	503,360	6,040,320
T/1841	George Tamale	Tutor	U5U	609,421	7,313,052
0/6321	George Oyera Onyutha	Tutor	U5U	529,931	6,359,172
B/4235	Florence Kato	Tutor	U5U	570,606	6,847,272
K/12473	Evath Kaahwa	Tutor	U5U	609,421	7,313,052
B/3465	Geresomu Byaboojo	Tutor	U5U	529,931	6,359,172
K/6315	Jane Isingoma Kyalisiima	Tutor	U5U	570,606	6,847,272
0/5562	Jolly Oyungi Okaba	Tutor	U5U	503,360	6,040,320
N/4512	Misaeri Akiiki Nsereko	Tutor	U5U	529,931	6,359,172
K/6134	Mohammed Ally Kakaire	Tutor	U5U	551,383	6,616,596
B/1890	Naftal Bigirwa	Tutor	U5U	609,421	7,313,052
0/14753	Peter Opio	Tutor	U5U	532,160	6,385,920
A/11675	Prudence Atuhairi	Tutor	U5U	532,160	6,385,920
K/446	Richard Kimoimo	Tutor	U5U	529,931	6,359,172
T/2418	Robert Tibagye	Tutor	U5U	503,360	6,040,320
B/1395	Salvatore Alinda Byaruhang	Tutor	U5U	609,421	7,313,052
0/10211	Silver Ogola	Tutor	U5U	609,421	7,313,052
0/3533	Tom Ongom	Tutor	U5U	609,421	7,313,052
B/1763	Dennis Bakamweeta	Tutor	U5U	503,360	6,040,320
M/6427	Erinayo Mwesigwa	Tutor	U5U	609,421	7,313,052

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bulera Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/13404	Jolly Kaahwa	Tutor	U5U	609,421	7,313,052
N/3650	Deborah Nalunga	Tutor	U5U	503,360	6,040,320
T/1979	Anna Tibaleka	Tutor	U5U	609,421	7,313,052
A/7863	Anthony Ochen Angiru	Tutor	U5U	503,360	6,040,320
M/9108	Dezzie Mukuye	Tutor	U5U	532,160	6,385,920
K/4514	Eliab Kutegeka	Tutor	U5U	532,160	6,385,920
K/4865	Alfred Masa Kato	Tutor	U5U	551,383	6,616,596
N/2075	Joan Ngaronsa	Senior Instructor	U4U	957,010	11,484,120
M/3545	Wilfred Musiitwa	Senior Instructor	U4U	957,010	11,484,120
M/2975	Stephen Mugenyi	Senior Instructor	U4U	957,010	11,484,120
R/484	Joseph Baligonza Rubyama	Principal Technical	U1EU	1,745,513	20,946,156
N/1061	Nsanze H. Michael	Principal Technical	U1EU	1,806,553	21,678,636
T/1363	Amos Tibajuka	Principal Technical	U1EU	1,806,553	21,678,636
A/1272	Tommy A. Obwoch Amek	Principal Technical	U1EU	1,745,513	20,946,156
R/484	Goreti Rubyama Kemitarizo	Principal Technical	U1EU	1,806,553	21,678,636
U/70	Samuel Nerias Urombi	Principal Technical	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					404,738,244

Cost Centre : Buswekera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/ 1012	Susan Biingi	Education Assistant	U7U	467,685	5,612,220
CR/HMC/ 1012	Olive Ajuna	Education Assistant	U7U	431,309	5,175,708
CR/HMC/ 1012	Godfrey M. Mpanuka	Education Assistant	U7U	424,676	5,096,112
CR/HMC/ 1012	Josephine Tumuhaise	Education Assistant	U7U	413,116	4,957,392
CR/HMC/ 1012	Grace Kisembo	Education Assistant	U7U	424,676	5,096,112
CR/HMC/ 1012	Harriet Babrah Katusiime	Education Assistant	U7U	424,676	5,096,112
CR/HMC/ 1012	Zabib Biingi	Education Assistant	U7U	413,116	4,957,392
CR/HMC/ 1012	Francis Kasangaki	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/ 1012	Evelyn Kabyanga	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/HMC/ 1012	Anakereto Nyarubona	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
Total Annual Gross Salary (Ushs)					55,962,852

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : KASASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10125	Sam Tinka	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10134	Rosemary Buhangamaiso	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10126	Mary Kyosaba	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10144	Lydia kiiza	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10126	Specious Saboomu	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10125	Nourine Norah Mbabazi	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10126	Catherine Kijja	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10129	Robert Byakagaba	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,710,780

Cost Centre : Kiduma BCS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10128	Morren Kaahwa	Education Assistant	U7U	459,574	5,514,888
CR/HMC/10127	Martha Nyangoma	Education Assistant	U7U	459,574	5,514,888
CR/HMC/10128	Evelyne Friday Kabagenyi	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10128	Annet Kamugisa	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10130	Robinah Fausta Tusiime	Education Assistant	U7U	459,574	5,514,888
CR/HMC/10127	Edinance Nyandera	Education Assistant	U7U	438,119	5,257,428
CR/HMC/10127	Anthony Byabagambi	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10146	Jessy Ateenyi Irumba	Education Assistant	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,802,732

Cost Centre : Kiduuma COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10131	Patrick Balikagira	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10132	David Kiiza Baguma	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10131	Fenekansi Tindyebwa	Education Assistant	U7U	459,574	5,514,888
CR/HMC//1014	Joan Aliguma	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10132	Noreen Kyomuhendo	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10130	Josephine Nyamaizi	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10131	Beatrice Haijukabake	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10133	Hellen Kyalisiima	Deputy Head Teacher (Pr	U4L		

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kiduuma COU P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,008,380

Cost Centre : Kiriisa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10148	Aminah Kyaligonza	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10125	Ruth Atuhurra	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10127	Peace Kakuzanisa	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10125	Daisy Kyalisiima	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10125	Tegras Kidongoli Mpanuka	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10125	Fred Isingoma	Senior Education Assista	U6L	468,504	5,622,048
CR/HMC/10125	Elizabeth Mwesigwa	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/HMC/10146	Xavier Kiiza Byakagaba	Head Teacher (Primary)	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					47,341,368

Cost Centre : Kitemba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10128	Jackson Busobozi	Education Assistant	U7U	432,182	5,186,184
CR/HMC/10129	Jane Mary Nsungwa	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10118	Augustine Kato Adyeri	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10130	Winny Ayebale	Education Assistant	U7U	438,119	5,257,428
CR/HMC/10147	Emmanuel Kyomuhendo	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10130	Nicholas Irumba	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10130	Yasinta Nyamaizi B. Adyeri	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10130	Ausi Mugisa	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					46,431,696

Cost Centre : MPAIJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10131	Godfrey Kaijamurubi	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10127	Eunice Kajumba	Education Assistant	U7U	431,301	5,175,612
CR/HMC/10127	Blossom Kyomugisha	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10126	Eric Irumba	Education Assistant	U7U	413,116	4,957,392

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Cost Centre : MPAIJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10126	Ruth Tumusiime	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10127	Enid Muhuruzi	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10126	Mary Byabasaija	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/HMC/10150	Fridah Muhumuza	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,007,740

Cost Centre : Nyarugabu P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10131	Beatrace Mugisa	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10132	Margret Berinde Tuhaise	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10127	Julius Mweru	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10147	Palin Mbaherekyo	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10131	Lailah Kyakuhaire	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10131	Harriet Kunihira	Education Assistant	U7U	418,196	5,018,352
CR/HMC/10147	Margret Namisango	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10130	Siraj Muhumuza	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,139,236

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Busiisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/ 1012	Harriet Asimwe	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10117	Jackline Abigaba	Education Assistant	U7U	459,574	5,514,888
CR/HMC/10122	Jessy Akugizibwe	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10117	Madiinah Asaba	Education Assistant	U7U	431,309	5,175,708
CR/HMC/34249	Faika Batuli Mwazi	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10117	Amooti Harriet Kiiza	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10117	Betty Kirabira	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10117	Annet Mbabazi	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10133	Yedida Muhinda	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10117	Philip Tibaingana	Senior Education Assista	U6L	468,304	5,619,648

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Workplan 6: Education

Cost Centre : Busiisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/34326	Vicent Baguma	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/HMC/34385	Nuriat Kabonesa	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,287,308

Cost Centre : Duhaga Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10120	Emerildah Birungi	Education Assistant	U7U	424,276	5,091,312
CR/HMC/10119	Jimm Tumwesige	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10120	Abednego Wamananu	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10127	Oliver Nabukeera	Education Assistant	U7U	414,258	4,971,096
CR/HMC/10120	Nighty Yasinta Acoyo	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10120	Darlison Nyamahunge	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10121	Edinah .S. Nsungwa	Education Assistant	U7U	445,096	5,341,152
CR/HMC/10120	Margret Nyakaisiki	Education Assistant	U7U	445,096	5,341,152
CR/HMC/10120	Kenneth Mugabi	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10120	Joy Katusabe	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10120	Fred Wesonga	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10120	Godfrey Businge	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10122	Harriet Abitegeka	Education Assistant	U7U	459,574	5,514,888
CR/HMC/10119	Beatrice Ndozireho	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10119	Jane Asimwe	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10119	Winfred Tuhaise	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10119	Milly Kabayanja	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10119	Robinah Ndibusa	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10119	Zebia Basemera	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10120	Irene Atuhairwe	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10119	Night Sarah Kahuma	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/HMC/10119	Fred Musinguzi	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					124,903,944

Cost Centre : Duhaga girls p/s

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

Workplan 6: Education

Cost Centre : Duhaga girls p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC10118	Patrick Irumba	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC 10124	Patricia Mugisa	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC10117	Yunith Katusabe	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC10118	Luqman Murungi	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC10118	Grace Tibemanya Friday	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC	Christine Nankuke	Senior Education Assista	U6L	468,304	5,619,648
CR/HM	Aliphonce Clay Byaruhanga	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC10118	Rose Annet Ssemwanga	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/HMC10121	Moses Ayebale	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,708,112

Cost Centre : Duhaga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10160	R.H NYAMBAJU AMANY	Pool Stenographer	U6U	481,858	5,782,296
CR/HMC/10159	Ronald Ssekatawa	Assistant Education Offic	U5Sc	723,868	8,686,416
CR/HMC/10158	Simon Kyomuhendo	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/HMC/10157	FREDERICK AGABA	Senior Accounts Assistan	U5U	503,360	6,040,320
CR/HMC/10159	Winnie Tumuboine	Education Officer	U4L	798,535	9,582,420
CR/HMC/10159	Godfrey Mwesigwa	Education Officer	U4L	798,536	9,582,432
CR/HMC/10159	Josephine Najjuma	Education Officer	U4L	798,536	9,582,432
CR/HMC/10160	Juliet Wobusobozi	Education Officer	U4L	611,984	7,343,808
CR/HMC/10160	Moses Barugahara	Education Officer	U4L	611,984	7,343,808
CR/HMC/10157	Paul NtaleBuyoga	Education Officer	U4L	813,470	9,761,640
CR/HMC/10158	Scovia Lunyolo	Education Officer	U4L	611,984	7,343,808
CR/HMC/10158	Dan David Mburawabu	Education Officer	U4L	798,535	9,582,420
CR/HMC/10158	Stephen Bigirwa	Education Officer	U4L	813,470	9,761,640
CR/HMC/10158	Boaz Byamugisha	Education Officer	U4L	798,535	9,582,420
CR/HMC/10159	Amos Katesigwa	Education Officer	U4L	611,984	7,343,808
CR/HMC/10158	Catherine Alinda	Education Officer	U4L	611,984	7,343,808
CR/HMC/10159	John Robert Okiror	Education Officer	U4L	611,984	7,343,808
CR/HMC/10160	Patrick Irumba	Education Officer	U4L	611,984	7,343,808
CR/HMC/10157	Richard Kato	Education Officer	U4L	611,984	7,343,808

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Workplan 6: Education

Cost Centre : Duhaga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10157	Robert Asimwe Katarwa	Education Officer	U4L	611,984	7,343,808
CR/HMC/10160	Solomon Tunuura Kugonza	Education Officer	U4L	611,984	7,343,808
CR/HMC/10158	Francis Barongo	Education Officer	U4L	611,984	7,343,808
CR/HMC/10158	John Bazaara	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/HMC/10159	Francis Asaba	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/HMC/10159	John Bosco Adilu	Education Officer (Scien	U4Sc	1,108,817	13,305,804
CR/HMC/10157	David Auk	Education Officer (Scien	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					230,430,792

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10090	Kinimi Charles	Inspector of Schools	U4L	723,868	8,686,416
CR/HMC/10036	Bigabwa Ibrahim	Principal Education Offic	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					23,106,672

Cost Centre : Hoima Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10135	Milly Mugenyi	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10135	Doreen Kasemire	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10134	Hannah Asimwe	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10134	Rebecca Nansiiti	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10134	Ruth Ajuna	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10131	Jolly Mbabazi	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10131	Lawrence .M. Ssematya	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10134	Jessy Balikagira	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					43,767,672

Cost Centre : Hoima Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10122	Sarah Namanda	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	Abiibu Katuramu	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10122	Grace Nyamahe	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Hoima Public

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10123	Annamary Aganyira	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10117	Morine Aliguma	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10122	Esther Achola	Education Assistant	U7U	424,676	5,096,112
CR/HMC/10122	Annet Kabasomi	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10117	Gerald Businge	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10123	Godfrey Kazibwe	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10122	Grace Asimwe	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10123	Mildred Asaba	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10122	Sophie Katusabe	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10123	Specioza Musiime	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10145	Zakayo Byakagaba	Education Assistant	U7U	424,676	5,096,112
CR/HMC/10122	Erone Ayesiga	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10138	Mary Gorrethy Mutalaza	Education Assistant	U7U	424,676	5,096,112
CR/HMC/10119	Sarah Kavuma	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10121	Betty Tuhaise	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10121	Sarah Kajumba	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10121	Salome Boonabaana	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10121	Richard Musana	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10121	Olivia Bakuze	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10122	Alice Rwenguto	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10123	Caroline Katusiime	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10123	Anny Kabagenyi	Senior Education Assista	U6L	468,304	5,619,648
CR/HMC/10121	Harriet Basemera Karungi	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/HMC/10117	Jackson Kija Mpabaisi	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					153,677,160

Cost Centre : Kitara S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2469	Darlison Kubalirwa	Pool Stenographer	U6U	481,858	5,782,296
S/2921	Sunday Vicent	Assistant Education Offic	U5Sc	578,300	6,939,600
T/1543	Ephraim Bukya Tusiime	Assistant Education Offic	U5Sc	733,562	8,802,744
M/4981	James Mugenyi Olimi	Assistant Education Offic	U5Sc	706,771	8,481,252

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kitara S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/8865	Janet Akugizibwe	Assistant Education Offic	U5Sc	578,300	6,939,600
T/2558	Jotham Tibaijuka	Assistant Education Offic	U5Sc	578,300	6,939,600
K/8277	Julius Frank Kairu	Assistant Education Offic	U5Sc	706,771	8,481,252
K/9229	Kirungi Richard	Assistant Education Offic	U5Sc	588,801	7,065,612
B/5329	Swizen Robert Byabasaija	Assistant Education Offic	U5Sc	578,300	6,939,600
B/5158	Passy Vincent Byamaka	Assistant Education Offic	U5Sc	578,300	6,939,600
B/8260	Nicholas Businge	Assistant Education Offic	U5Sc	578,300	6,939,600
T/6375	Moses Tumwesige	Assistant Education Offic	U5Sc	578,300	6,939,600
A/3818	Edwin Asiimwe	Assistant Education Offic	U5Sc	578,300	6,939,600
0/8821	Cokthomson Onziga	Assistant Education Offic	U5Sc	733,562	8,802,744
N/7448	Christine Nyanjura	Assistant Education Offic	U5Sc	671,986	8,063,832
A/2359	Charles Abigaba	Assistant Education Offic	U5Sc	598,822	7,185,864
B/9514	Bonny Bategeka	Assistant Education Offic	U5Sc	578,300	6,939,600
B/8246	Birungi Yacinta	Assistant Education Offic	U5Sc	733,562	8,802,744
B/7219	Bintabara Johnbosco Batiika	Assistant Education Offic	U5Sc	733,562	8,802,744
T/1401	Michael Mugisa	Assistant Education Offic	U5U	555,564	6,666,768
A/1265	Abubakar A.M Asiimwe	Assistant Education Offic	U5U	588,801	7,065,612
B/6098	Robert Kutegeka Balyesiima	Assistant Education Offic	U5U	503,360	6,040,320
M/11460	Musinguzi Samson	Assistant Education Offic	U5U	503,360	6,040,320
R/771	Peninnah Rubale Asiimwe	Assistant Education Offic	U5U	503,360	6,040,320
A/5690	Asiimwe Felix	Assistant Education Offic	U5U	503,360	6,040,320
N/2470	Abraham Muhindo	Senior Accounts Assistan	U5U	598,822	7,185,864
A/5083	Hussein Akweteireho	Assistant Education Offic	U5U	598,822	7,185,864
K/12211	Karungi Monic	Assistant Education Offic	U5U	519,948	6,239,376
T/1403	Joyce Kugonza	Assistant Education Offic	U5U	503,360	6,040,320
T/1402	Godfrey Abigaba	Assistant Education Offic	U5U	503,360	6,040,320
T/1400	Jil Tusiime	Assistant Education Offic	U5U	598,822	7,185,864
N/2468	Michael Ndozireho	Education Officer	U4L	798,535	9,582,420
K/6258	Peter .B . Kaberenge (Fr)	Education Officer	U4L	798,535	9,582,420
B/1034	Lawrence Babiha	Education Officer	U4L	798,535	9,582,420
A/5697	Alinaitwe Hudu	Education Officer	U4L	611,984	7,343,808
N/1918	Agnes Nakintu	Education Officer	U4L	700,306	8,403,672

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kitara S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/3767	Emmanuel Busiinge	Education Officer (Scien	U4Sc	1,108,817	13,305,804
B/2063	John Bigirwenkya	Head Teacher (Secondar	U2U	1,387,610	16,651,320
Total Annual Gross Salary (Ushs)					294,950,616

Cost Centre : Public Library

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10088	Kugonza Gorret	Laboratory Assistant	U7U	209,859	2,518,308
CR/HMC/10071	Tumwesigye Geoffrey	Librarian	U5L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					11,204,724

Subcounty / Town Council / Municipal Division : Mparo

Cost Centre : Buhanika P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10138	Juliet Katusiime	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10139	Stella Atuhura	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10139	Hannah Akugizibwe	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10139	Grace Bwesige	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10138	Eric Kato	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10139	Everce Nkakimanya	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10138	Catherine Kobusinge	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	Diana Kamuli	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,197,716

Cost Centre : Buhanika Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10152	SYLVIA KYAKUTEGEKI	Assistant Education Offic	U5U	609,421	7,313,052
CR/HMC/10151	GEOFFREY KIIZA H.B	Assistant Education Offic	U5U	503,360	6,040,320
CR/HMC/10151	GEOFFREY MIJUMB	Assistant Education Offic	U5U	557,180	6,686,160
CR/HMC/10152	ISMAIL KUNHIRA	Assistant Education Offic	U5U	609,421	7,313,052
CR/HMC/	ELIJAH TUMWESIGE AKI	Assistant Education Offic	U5U	569,350	6,832,200
CR/HMC/10151	KARIM BYARUHANGA	Assistant Education Offic	U5U	503,360	6,040,320

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Buhanika Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10152	EDWARD HALERIMAAN	Assistant Education Offic	U5U	609,421	7,313,052
CR/HMC/10152	LUKIYA NSANGI	Assistant Education Offic	U5U	601,341	7,216,092
CR/HMC/1015	MUSA TWAHA	Assistant Education Offic	U5U	503,360	6,040,320
CR/HMC/10151	SENTEX TALEMWA	Assistant Education Offic	U5U	609,421	7,313,052
CR/HMC/10152	CAROLYNE AYEBALE	Assistant Education Offic	U5U	503,360	6,040,320
CR/HMC/10153	DANIEL IGURU	Education Officer	U4L	611,984	7,343,808
CR/HMC/10153	FATUMAH KIROKIMU	Education Officer	U4L	700,306	8,403,672
CR/HMC/10153	GEORGE BARUGA	Education Officer	U4L	611,984	7,343,808
CR/HMC/10153	AMINAH KYAHURWA	Education Officer	U4L	611,984	7,343,808
CR/HMC/10152	LAWRENCE KYAMULESI	Education Officer	U4L	766,589	9,199,068
CR/HMC/10151	ROBERT ASIIMWE GAH	Education Officer	U4L	642,281	7,707,372
CR/HMC/	MANISUR NSAMBA	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					137,576,700

Cost Centre : Butebere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10136	Micah Mutazindwa	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10137	Everest Businge	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	Fridah Kabasindi	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10137	Fred Bigirwa	Education Assistant	U7U	408,135	4,897,620
CR/HMC/34237	Sylvestien Birungi	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10130	Patrick Muhumuza	Education Assistant	U7U	408,135	4,897,620
CR/HMC/10113	James Mugenyi	Senior Education Assista	U6L	485,685	5,828,220
CR/HMC/10124	Sarah Kaijukya	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					46,235,016

Cost Centre : Bwikya Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/1013	Jenett Florence Adong	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10133	Lucy Atugonza Mugisa	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10134	Moreen Atuhairwe	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10134	Rosemary Nasszi	Education Assistant	U7U	413,116	4,957,392

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10133	Falida Nasinza Madanda	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10133	Zurah Kabagenyi	Education Assistant	U7U	445,095	5,341,140
CR/HMC/10133	Rosemary Kiribahika	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10133	Violet Akugizibwe	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10134	Francis Bagonza	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10133	Tom Magambo	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10134	Jane Kyalisiima	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					59,058,348

Cost Centre : Bwikya Muslim S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2927	Janat Nakalema	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/B/8540	Rajoub Bember Ssentamu	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/K/8806	Everest Kyomuhendo	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/B/3426	Henry Berunga	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/S/4587	Swaleh Ssempijja	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/N/4707	Jackson Nyanzi	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/A/9004	Musa Assimwe	Assistant Education Offic	U5Sc	706,668	8,480,016
UTS/N/7344	Robinah Nanyonga	Assistant Education Offic	U5Sc	578,300	6,939,600
UTS/I/655	Patrick Irumba	Assistant Education Offic	U5U	578,300	6,939,600
UTS/B/1904	Fred Basigara	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/13250	Geoffrey Mudunga	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/11290	Ivan Mugabi	Assistant Education Offic	U5U	588,801	7,065,612
UTS/O/9734	Tom Richard Ogwang	Assistant Education Offic	U5U	578,300	6,939,600
UTS/K/9210	Kubra Katusabe	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/6947	Esau Mugenyi	Assistant Education Offic	U5U	578,300	6,939,600
UTS/B/2670	Stephen Barongo	Assistant Education Offic	U5U	578,300	6,939,600
UTS/A/6023	Harriet Atugonza	Assistant Education Offic	U5U	578,300	6,939,600
UTS/T/3011	Peter Tukesiga	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/4670	Raymond Mugisa	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/7738	Robert Muhumuza	Assistant Education Offic	U5U	578,300	6,939,600
UTS/S/4205	Robert Sebayunzi	Assistant Education Offic	U5U	578,300	6,939,600

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Muslim S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8517	Theopister Kyaligonza	Assistant Education Offic	U5U	578,300	6,939,600
UTS/B/6125	Vicent Butengeza Nassamula	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/14121	Milton Kusiima	Assistant Education Offic	U5U	578,300	6,939,600
UTS/K/8736	Edward Katusabe	Assistant Education Offic	U5U	578,300	6,939,600
Bursar	James Ayebale	Senior Accounts Assistan	U5U	578,300	6,939,600
UTS/M/3133	Eryabu Sabiiti Muhindi	Assistant Education Offic	U5U	578,300	6,939,600
UTS/B/2270	David Rogers Bantebya	Assistant Education Offic	U5U	578,300	6,939,600
UTS/M/9540	Leonard Mpuuga	Education Officer	U4L	619,740	7,436,880
UTS/K/18913	Ramadhan Kyalisiima	Education Officer	U4L	619,740	7,436,880
UTS/M/8063	Bomthon Mayanja	Education Officer	U4L	702,720	8,432,640
UTS/M/6784	Mariam Muwanga	Education Officer	U4L	706,668	8,480,016
UTS/A/5927	William Anap	Education Officer	U4L	611,984	7,343,808
UTS/B/1912	Mustafa Bantu	Education Officer	U4L	706,668	8,480,016
UTS/B/1817	Moses Baguma	Education Officer	U4L	611,984	7,343,808
UTS/B/2516	Cassim Byaruhanga	Education Officer	U4L	706,668	8,480,016
UTS/K/7382	Drake Kasule Muwanga	Education Officer	U4L	619,740	7,436,880
UTS/K/13603	Cyprian Katsigazi	Education Officer	U4L	706,668	8,480,016
UTS/K/19871	Kyokwasire Beatrice	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/O/18304	Charles Olowo	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/M/2499	Godfrey Mbabazi	Education Officer (Scien	U4Sc	1,108,817	13,305,804
UTS/M/4270	Nuuu Matovu Mugabi	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					334,403,532

Cost Centre : Bwikya Quran P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10132	Ahmad Kiiza	Education Assistant	U7U	431,301	5,175,612
CR/HMC/10132	Yasin Dauda Biromumaiso	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10135	Saiidah .N. Ssabavuma	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10132	Ismail Kaahwa	Education Assistant	U7U	459,574	5,514,888
CR/HMC/10132	Rashid Kaggwa	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10132	Consolata Basemera	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10132	Catherine Komugisa	Education Assistant	U7U	431,301	5,175,612

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Bwikya Quran P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10133	Hadiija Balihikwa	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10150	Olive Katulinde	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					48,359,604

Cost Centre : Drucilla P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10136	Zebia .K. Businge	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10136	Stephen Aheebwa	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10137	Sarah Twesige	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10136	Monica Asimwe	Education Assistant	U7U	418,196	5,018,352
CR/HMC/10136	Jannet Ayesiga	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10136	Joy Amanya	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10136	Joyce Kansime	Senior Education Assista	U6L	478,304	5,739,648
CR/HMC/10136	Francis Kiiza	Head Teacher (Primary)	U4L	661,984	7,943,808
Total Annual Gross Salary (Ushs)					44,580,228

Cost Centre : Kabaale P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10137	Jackson Ayebale	Education Assistant	U7U	424,676	5,096,112
CR/HMC/10138	Susan Tinka	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10118	Patrick T.K. Kiiza	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10118	Evace Nyangoma	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10134	Enid Kabahima	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10118	Esther Kiira	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10150	Josephine Bonabana	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10118	Cecilia Tibananuka	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					46,045,524

Cost Centre : Kigarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10129	Judith Kugonza	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10138	Kenneth Akugizibwe	Education Assistant	U7U	413,116	4,957,392

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : Kigarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10128	Patrick Tusiime	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10128	Patrick Geyoleka	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10128	Juliet Kabahuma	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10128	Jackson Kyomuhendo	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10128	George Bigirwa	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10128	Enid Kagude	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					40,968,792

Cost Centre : Kyakapeya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10135	Wilson Byaruhanga	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10147	Blasio Ahumuza	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10135	Daniel Wobusobozi	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10137	David Byabajungu	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10135	Hadija Atugonza	Education Assistant	U7U	445,905	5,350,860
CR/HMC/10136	Judith Kitembo	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10136	Ritah Violet Nyamaizi	Education Assistant	U7U	467,304	5,607,648
CR/HMC/10135	Mugisa Evelyn	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,555,660

Cost Centre : Kyentale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC10130	Kugonza Federensi	Education Assistant	U7U	413,116	4,957,392
CR/HMC10140	Ahurra Teopista	Education Assistant	U7U	413,116	4,957,392
CR/HMC10140	Atuhura Jovia	Education Assistant	U7U	413,116	4,957,392
CR/HMC10140	Kahunde Lydia	Education Assistant	U7U	413,116	4,957,392
CR/HMC10139	Komweru Samali	Education Assistant	U7U	431,309	5,175,708
CR/HMC10140	Birungi Margeret	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC10121	Kyaligonza Charles	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC10128	Isoke Kiirya Patrick	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					46,251,012

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Cost Centre : MPARO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10140	Jessica Kyomuhendo	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10150	Habiiba N. Mugisa	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10151	Patrick .K. Tumwesige	Education Assistant	U7U	413,116	4,957,392
CR/HMC/10160	Violet Kabaruli	Education Assistant	U7U	431,309	5,175,708
CR/HMC/10150	Rose .B. Male	Education Assistant	U7U	467,685	5,612,220
CR/HMC/10150	Joy Mboneko	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10132	Aminah Kyomuhendo	Senior Education Assista	U6L	478,504	5,742,048
CR/HMC/10131	Annet Bigirwa	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					46,998,144
Total Annual Gross Salary (Ushs) - Education					3,474,818,712

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	749,526	362,920	799,286
Urban Unconditional Grant - Non Wage	14,532	12,311	22,891
Locally Raised Revenues	35,600	14,351	35,600
Other Transfers from Central Government	630,075	308,765	671,475
Transfer of Urban Unconditional Grant - Wage	61,562	27,493	61,562
Multi-Sectoral Transfers to LLGs	7,757	0	7,757
<i>Development Revenues</i>	8,295,542	3,714,819	5,601,797
LGMSD (Former LGDP)	41,653	36,809	42,328
Locally Raised Revenues	30,574	9,300	30,574
Urban Unconditional Grant - Non Wage	10,000	0	10,000
Other Transfers from Central Government	242,050	127,787	200,650
Uganda Support to Municipal Infrastructure Developn	4,337,776	0	5,200,585
Unspent balances – Conditional Grants	3,511,992	3,536,876	
Multi-Sectoral Transfers to LLGs	121,496	4,048	117,661
Total Revenues	9,045,068	4,077,739	6,401,083
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	749,526	476,096	799,286
Wage	61,562	44,509	61,562
Non Wage	687,964	431,587	737,724
<i>Development Expenditure</i>	8,295,542	2,229,315	5,601,797
Domestic Development	8,295,542	2,229,315	5,601,797
Donor Development	0	0	0
Total Expenditure	9,045,068	2,705,411	6,401,083

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

Works department is the second biggest spender in Hoima MC because of the intensified programme of improving urban infrastructure under USMID and the road maintenance programme with funding from Uganda Road Fund. The department will experience an overall 7% budget increase major arising out of a 20% increase on USMID grant to fund the on-going tarmacking of 1.8km of road in the Central Business District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	4	0	4
Length in Km of Urban unpaved roads routinely maintained	185	212	50
Length in Km of Urban unpaved roads periodically maintained	119	58	8
No. of Bridges Constructed	6	2	3
Function Cost (US\$ '000)	8,825,981	175,399	6,301,083
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	
Function Cost (US\$ '000)	219,087	39,626	100,000
Cost of Workplan (US\$ '000):	9,045,068	215,024	6,401,083

Planned Outputs for 2015/16

- 4.4km of roads upgraded to bituminous surfaces
- 7km of roads done under periodic maintenance
- 0.8km of roads to be resealed
- 50km of roads routinely maintenance
- 3 drainage structures constructed
- Perimeter wall constructed around the Municipal parking yard
- Engineering Office extended in the parking yard
- Physical development plan for Karongo and Kanenankumba formulated.

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

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

1. Staffing levels

Low staffing levels constraining the quality of service delivery

2. Equipment/Vehicle breakdowns

Chinese plants and vehicles procured by government persistently breaking down

3. Office space

Lack of office space impeding on quality of service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10069	Mpabaisi Fred	Porter	U8L	226,517	2,718,204
CR/HMC/10089	Bitekerezo Moses	Plant Operator	U8U	228,169	2,738,028
CR/HMC/10078	Basaija James	Plant Operator	U8U	228,169	2,738,028
CR/HMC/10096	Ayesiga Francis	Driver	U8U	228,169	2,738,028
CR/HMC/10072	Karokora Godwin	Assistant Engineering Of	U5Sc	636,130	7,633,560
CR/HMC/10008	Irumba Mbabali	Senior Assistant Enginee	U4Sc	1,176,420	14,117,040
CR/HMC/10085	Kiiza Boneventure	Senior Civil Engineer	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					47,758,104
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,758,104

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	7,078	0	0

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,813	40,270	120,811
Urban Unconditional Grant - Non Wage	15,000	7,528	13,997
Multi-Sectoral Transfers to LLGs	5,007	13,420	14,007
Transfer of Urban Unconditional Grant - Wage	13,306	6,537	13,306
Locally Raised Revenues	72,501	12,785	79,501
<i>Development Revenues</i>	39,485	5,387	26,467
LGMSD (Former LGDP)	904	932	3,838
Locally Raised Revenues	34,549	0	4,549
Multi-Sectoral Transfers to LLGs	4,032	4,455	18,079
Total Revenues	145,298	45,657	147,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,813	51,113	120,811
Wage	13,306	9,806	13,306
Non Wage	92,507	41,308	107,505
<i>Development Expenditure</i>	39,485	5,387	26,467
Domestic Development	39,485	5,387	26,467
Donor Development	0	0	0
Total Expenditure	145,298	56,500	147,277

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

Environment's budget has been growing with the introduction of Kibati waste compost project. This FY's budget reflect a 1.4% overall budget increment. Secondly increased funding is as a result of replanting and maintenance of the ornamental trees along the USMID roads. In relation to USMID projects funding for development service investment costs is 4 times more than for last FY. Total development budget has reduced by 33% following most development projects being implemented last FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days	200	0	200
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	4	0	
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	4	3	4
Function Cost (US\$ '000)	145,298	42,006	147,277
Cost of Workplan (US\$ '000):	145,298	42,006	147,277

Planned Outputs for 2015/16

- Environmental & Social Screening conducted on all projects
- 4 Division Local Environment Committees formed, trained and operationalised
- 500 tree seedlings planted along Municipal Council Road verges
- Passpurlum to Kibati Composite plant & maintained
- Division water shed management committees formulated
- Vehicle washers sensitized & groups formed
- 4 community groups trained in environment monitoring
- Monitoring and compliance surveys conducted at division level
- Communities equipped with energy saving techniques/ skills

(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 convenient means of transport for inspection/monitoring

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

2. Failure to realise the approved budget

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

3. Understaffing

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

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10086	KYAMANYWA RONALD	Environment Officer	U4Sc	1,108,817	13,305,804
CR/HMC/10065	Muhumuza Geoffrey	Physical Planner	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					24,789,924
Total Annual Gross Salary (Ushs) - Natural Resources					24,789,924

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,233	72,518	225,740
Multi-Sectoral Transfers to LLGs	12,556	1,411	19,556
Conditional Grant to Public Libraries	0	0	19,016
Conditional Grant to Women Youth and Disability Gr:	4,255	2,128	4,255
Conditional transfers to Special Grant for PWDs	8,883	4,442	8,883
Urban Unconditional Grant - Non Wage	12,000	6,022	11,198
Locally Raised Revenues	17,500	4,119	25,500
Other Transfers from Central Government	143,706	35,239	100,000
Transfer of Urban Unconditional Grant - Wage	31,487	16,235	31,487
Conditional Grant to Functional Adult Lit	4,664	2,332	4,664
Conditional Grant to Community Devt Assistants Non	1,182	590	1,182
<i>Development Revenues</i>	67,738	31,551	67,738
LGMSD (Former LGDP)	62,738	31,551	62,738
Locally Raised Revenues	5,000	0	5,000
Total Revenues	303,970	104,069	293,477
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,233	78,164	225,740
Wage	31,487	24,352	31,487
Non Wage	204,746	53,811	194,252
<i>Development Expenditure</i>	67,738	0	67,738
Domestic Development	67,738	0	67,738
Donor Development	0	0	0
Total Expenditure	303,970	78,164	293,477

Department Revenue and Expenditure Allocations Plans for 2015/16

Grants targeting Social development sector in Hoima MC show an increase by more than 100% in the FY 2015/16 arising out of increased but for public library of 124% that used to be channeled through Hoima district LG. Even with increase overall budget has declined emanating from end of a one-off MDF budget funding by Bills Gates and Melinda Gates through MOGLSD last FY. MDF activities have been integrated into the mainstream activities of the

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	40	13	40
No. of Active Community Development Workers	1	5	4
No. FAL Learners Trained	100	2	60
No. of children cases (Juveniles) handled and settled	80	108	4
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of women councils supported	2	4	4
Function Cost (UShs '000)	303,970	51,888	293,478
Cost of Workplan (UShs '000):	303,970	51,888	293,478

Planned Outputs for 2015/16

- 38 groups mobilized to benefit from CDD, YLP or PWD programmes.
- 6 FAL classes formed.
- Communities sensitized on Gender based violence and reported cases handled.
- Groups trained in constitution making, group dynamics, conflict resolution and record and financial management/accountability.
- Coordination of quarterly MDF meetings
- Communities mobilized for Municipal development programmes
- Public library operated and maintained throughout the FY,

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

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

1. inadequate staffing

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

2. Inadequate funding to the sector

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Service

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/0042	Nyamaizi Deizy	Office Attendant	U8U	268,143	3,217,716
CR/HMC/10115	Baguma Stephen	Community Development	U4L	601,341	7,216,092
CR/HMC/0221	Hope Susan	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					21,265,152
Total Annual Gross Salary (Ushs) - Community Based Services					21,265,152

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,994	16,589	72,644
Urban Unconditional Grant - Non Wage	10,000	3,064	9,331
Conditional Grant to PAF monitoring	10,902	0	10,902
Multi-Sectoral Transfers to LLGs	24,832	0	24,832
Transfer of Urban Unconditional Grant - Wage	15,075	4,525	15,075
Locally Raised Revenues	23,186	9,000	12,504
<i>Development Revenues</i>	9,119	0	7,362
LGMSD (Former LGDP)	7,362	0	7,362
Locally Raised Revenues	1,757	0	0
Total Revenues	93,113	16,589	80,006
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,994	25,208	72,644
Wage	15,075	7,918	15,075
Non Wage	68,919	17,290	57,569
<i>Development Expenditure</i>	9,119	0	7,362
Domestic Development	9,119	0	7,362
Donor Development	0	0	0
Total Expenditure	93,113	25,208	80,006

Department Revenue and Expenditure Allocations Plans for 2015/16

2015/16 FY's budget for Planning Unit has reduced by 14% following government reduction on unconditional grant non-wage. Secondly development projects were covered during FY 2014/14 while formulation of the % -Year MDP was catered for in the capacity building budget under administration department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 771 Hoima Municipal Council

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	93,113	16,588	80,006
Cost of Workplan (UShs '000):	93,113	16,588	80,006

Planned Outputs for 2015/16

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

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

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

1. inadequate staffing

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

2. Inadequate space

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

3. Lack of transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10115	Musiime Francis	Senior Statistician	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					15,075,216
Total Annual Gross Salary (Ushs) - Planning					15,075,216

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	52,361	9,872	42,314
Urban Unconditional Grant - Non Wage	5,685	2,853	5,685
Multi-Sectoral Transfers to LLGs	14,048	0	
Transfer of Urban Unconditional Grant - Wage	17,629	3,019	17,629
Locally Raised Revenues	15,000	4,000	19,000
Total Revenues	52,361	9,872	42,314

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	52,361	15,803	42,314
Wage	17,629	4,529	17,629
Non Wage	34,732	11,274	24,685
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,361	15,803	42,314

Department Revenue and Expenditure Allocations Plans for 2015/16

Like all department Internal Audit's budget has reduced following a reduction on unconditional non-wage grant from central government. Overall expenditure on recurrent administrative expenditure will reduce by 10,047,000/=. However, as a way of competition more local revenue of shs 4m was allocated to the unit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End 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		31/01/2015	
<i>Function Cost (UShs '000)</i>	52,361	9,872	42,314
Cost of Workplan (UShs '000):	52,361	9,872	42,314

Planned Outputs for 2015/16

The outputs to be delivered by the unit are;
 Production of Quarterly audit reports and submission to Council and AG's Office
 Production of Management letters
 Advising Council on Audit Issues from PAC and AG's Office

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

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

1. under staffing

The department of two staff in operated by only one junior staff. The Municipality has failed to attract the Senior Internal Auditor.

2. Lack of Office Space

The Unit lacks adequate office space for proper documentation and storage of documents

3. Poor financing

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

Though the Unit takes the smallest percentage of the municipal Budget, realizing the small budget is very difficult where most of the times funds are leased late by finance department that delays implementation of the planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kahoora

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/HMC/10034	KAAHWA ANDREW	Examiner of Accounts	U5L	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Internal Audit					6,011,844

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Preparation for USMID programme coordinated	Administered the formulation of policy decisions by the Executive of Council	i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated;
	2. Administration and management of contracts carried out	Technical guidance to council given	ii. Technical advised on administrative and legal matters pertaining to the management of the Municipality provided;
	3. Coordination and implementation of all government programmes	Coordination of staff at all levels for implementation of programmes and delivery of services carried out	iii. Developed and implementation of Plans and budgets for Council activities Coordinated
	4. Settlement of cases/issues against Council coordinated	Coordination of vendors to enter the new market implemented	iv. Maintenance and accountability for the human, financial and physical resources of the Municipality provided
		Coordination of the preparation of the Budget Framework Paper and Budget estimates for 2015/16 effectively conducted	v. Performance of staff in the municipality supervised and evaluated;
			viii. Mobilisation of the Municipality community for development purposes supported;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	130,000	<i>Non Wage Rec't:</i>	88,375	<i>Non Wage Rec't:</i>	100,143
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,000	Total	88,375	Total	100,143

Output: Human Resource Management

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:

1. A quality Human Resources pool for HMC strengthened.	Staff payroll updated and paid monthly salaries throughout the quarter	i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented;	
2. Municipal Council Human Resource Plan/policy developed in line with the National Human Resource Plan.	Staff end of year party organized and best performers recognized all aimed at motivating staff	ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored;	
3. Staff welfare maintained and motivation to work promoted	List of Staff with arrears has been compiled awaiting due diligence examination before payment is done.	iii. Submissions for appointment, confirmation, discipline, transfer of staff in the Municipal Local Government prepared;	
4. Public accountability enhanced through the implementation of the Municipal Client Charter.		iv. Payroll and staffing control system managed and maintained;	
		v. Personal records for the staff in the efficiently managed.	
		vi. Staff advised on career development and counseled;	
		vii. Technical departments advised on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues;	
		ix. Performance of staff in the Human Resource sub-sector appraised	
<i>Wage Rec't:</i>	153,613	<i>Wage Rec't:</i> 69,935	<i>Wage Rec't:</i> 162,812
<i>Non Wage Rec't:</i>	49,520	<i>Non Wage Rec't:</i> 22,173	<i>Non Wage Rec't:</i> 50,171
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	203,133	Total 92,108	Total 212,983

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Hoima Municipal CB plan/policy implemented)	yes (Municipal CB plan/policy is being implemented)	Yes (Municipal Capacity Building prepared, implemented, monitored and reports compiled)
No. (and type) of capacity building sessions undertaken	1 (1. Human Resource capacity to deliver services enhanced through; i. Improved knowledge and skill in mainstreaming crosscutting issues ii. Implementing Hoima Municipal CB plan/policy iii. Providing sponsorship to staff to improved their capacity and skills.)	2 (Heads of departments trained in management of the environmental and social issues as a result of implementation of infrastructure development projects.)	10 (1. HeDs and sectors trained on the Output Budgeting Tool; 2. Municipal Five Year development Plans for Municipality and divisions formulated)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	2. Partial sponsorship of 2 staff for postgraduate studies at UMI in management studies.	Admission of those going to be sponsored received	Staff supported for training (Senior Planner -M&E; Senior Procurement officer for a PDG in M&E, TC for PGD in Public Infrastructure mgt, Engineer for a PGD in construction mgt.)
			Development of Hoima MC drainage Master plan
			Advocacy for waste sorting at the point of generation on radio 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 635,683	<i>Domestic Dev't</i> 182,969	<i>Domestic Dev't</i> 308,572
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 635,683	Total 182,969	Total 313,572

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	53 (1. Support supervision made regularly to Divisions to effectively and efficiently deliver services.)	36 (Critical position including core staff required for the municipal council to be eligible to benefit from USMID filled)	60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.)
Non Standard Outputs:	1. Adherence to national and Municipal standards, priorities, policies and programmes ensured.	4 divisions monitored and supervised during the 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> 2,400	<i>Non Wage Rec't:</i> 3,494	<i>Non Wage Rec't:</i> 9,335
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,400	Total 3,494	Total 9,335

Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public relations (PR)	Hoima Municipal council projects and achievements given to the public in the new vision news paper.	1. Improved public relations (PR)
	2. Improved information flow and social accountability;		2. Improved information flow and social accountability;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,835	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 2,835	Total 10,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly monitoring reports produced)	2 (Monitoring reports produced)	4 (Quarterly reports produced)
No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	2 (Monitoring of Divisions carried out	4 (1. Council assets and facilities monitored on quarterly basis
	2. Boards of survey carried out annually.)	Monitoring of the new market facility conducted)	2. Boards of survey carried out annually.)
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed		

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	10,412
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	760	Total	10,412

Output: Records Management

Non Standard Outputs:	1. All records properly kept and managed according to set standards.	Official records collected/ received, registered and copies filed, concerned parties served during the first two quarter.	1. All records properly kept and managed according to set standards.
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Records officer supported for training

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,155	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,155	Total	7,000

Output: Procurement Services

Non Standard Outputs:	Municipal procurement and disposal plane developed	USMID projects advertised, bids received and evaluated, contracts awarded and signed.	Municipal procurement and disposal plane developed		
	Planned procurements contracted and managed		Planned procurements contracted and managed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,999	<i>Non Wage Rec't:</i>	2,680	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,999	Total	2,680	Total	16,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	211,164	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	216,399
<i>Domestic Dev't</i>	29,754	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,754
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,918	Total	0	Total	256,153

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 ()	0 (No activities implemented and output delivered)	()
No. of solar panels purchased and installed	0 (No planned Output)	0 (No planned output)	()
No. of administrative buildings constructed	1 (Hoima Municipal Council Administration Block constructed.)	0 (No output delivered)	()

Non Standard Outputs:

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

Ia. Administration

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	500,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	500,000	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (No planned output)	0 (No planned output)	0 ()
No. of motorcycles purchased	0 (No planned output)	0 (No planned output)	5 (Motorcycles procures (2 for Finance, 2, community, 1 for Planning meant -for revenue collection, monitoring of programmes, community mobilizatio)))

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	40,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Ipad for the town clerk procured)	0 (No planned output)	5 (Procurement of 1 havy duty combined printing/ photocopying machine, Procurement of 2 desktop computers and 2 printers for Kibati compost project Data clerk and the project coordinator)
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Non Standard Outputs:

2 digital cameras procured

1 Tempreture thermometer procured

1 Office seal procures

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	32,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	32,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:		One Total Staion for surveying procured
		Surveying markers and surveying prism tripods procured

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	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the procurement officer procures (2 office desks, 2 chairs, 5 waiting chairs, cabinets)			Quality office furniture (Office table, chair and metallic cabinets) for each of the following departments procured;
	Furniture for the environment, community, finance, and engineering procured.			Planning Finance Community Human Resource Engineering Assistant Health.
				6 table @ 2,500,000 6 chairs @ 500,000 6 cabinets @ 1,000,000
				Procurement of Map/Plan cabinets for the Physical Planning Office
				Procurement of furniture for Kibati waste compost project
	<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>	62,867	<i>Domestic Dev't</i>	32,353
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,867	Total	32,353

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	10/8/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)	10/08/2014 (Annual performance report submitted to Council at Hoima Municipal council headquarters)	15/8/2014 (Hoima Municipal Council headquarters Annual performance report submitted to Council .)
Non Standard Outputs:	Administration block Loan serviced		1.Staff motivated and supported. 2.Staff mentored and performance improved. 3.Computers maintained. 4.Office stationery procured. 5.Subscriptions paid. 6.Revenue data bank updated . 7.Bank loan serviced. 8.Staff supervised at the Municipal Council headquarters and divisions.

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

Wage Rec't:	80,784	Wage Rec't:	46,997	Wage Rec't:	80,784
Non Wage Rec't:	75,000	Non Wage Rec't:	26,195	Non Wage Rec't:	74,000
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	155,784	Total	73,193	Total	154,784

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1529722000 (Other local revenue collected from all other sources a part from LST and LHT))	544699200 (Taxes other than LST and LHT collected during first and second quarter)	1529722000 (Kahooro,Mparo,Bujumbura and Busiisi divisions. Other local revenue collected from all other sources a part from LST and LHT))
Value of Hotel Tax Collected	26735000 (Local Hotel Tax collected in all 4 divisions)	0 (Local Hotel Tax collected in all 4 divisions of has not been remitted to municipal)	26735000 (Kahooro,Mparo,Busiisi and Bujumbura divisions 1.Local Hotel Tax collected)
Value of LG service tax collection	38000000 (Local service tax collected from all eligible persons the municipality)	50613500 (Local service tax incollected from all eligible persons in the municipality.)	38000000 (Kahooro,Mparo,Busiisi and Bujumbura divions. 1.Local service tax collected from all eligible persons in the municipality)
Non Standard Outputs:	2. Loan repayment towards the construction of the office block		1.Tax payers sensitised.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 35,000	Non Wage Rec't: 10,880	Non Wage Rec't: 34,000
	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 35,000	Total 10,880	Total 34,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/14 (Detailed budget estimated for FY 2014/15 presented to Council)	15/04/2014 (Detailed budget estimated for FY 2014/15 presented to Council at Hoima municipal Council.)	15/4/2016 (At Municipal Council headquarters Detailed budget estimated for FY 2015/2016 presented to Council)
Date of Approval of the Annual Workplan to the Council	30/06/2014 (-Annual budget produced and presented to council)	27/06/2014 (Annual budget produced and presented to council with all ammendments.)	30/6/2015 (At Municipal Council headquarters -Annual budget produced and presented to council)
Non Standard Outputs:	-Budget desk metingd held -Quarterly budget release allocations made and disseminated to all divisions and departments -Budget review meetings conducted		1.Budget desk metingd held -Quarterly 2.Budget review meetings conducted.. 3.Budget Conference held.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,000	Non Wage Rec't: 257	Non Wage Rec't: 18,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	18,000	<i>Total</i>	257	<i>Total</i>	18,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Books of accounts for Moima MC HLG and LLGs reconciled, financial statements prepared and disseminated	Municipal Council headquarters, Kahoora, Mparo, Busiisi and Bujumbura divisions.
			1. Financial statements prepared and disseminated 2. Payment invoices for salaries prepared. 3. Payments made
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,311	1,548	5,042
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	5,311	1,548	5,042

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual draft Accounts prepared and submitted to Auditor General office)	30/09/2014 (Annual draft Accounts prepared and submitted to Auditor General office in Fort Portal)	30/9/2015 (Office of Auditor General, Fort Portal)
			Annual draft Accounts prepared and submitted to Auditor General office)
Non Standard Outputs:	-Annual board of survey carried out. -books of accounts opened and posted regularly.		1. Books of Accounts for Moima MC HLG and LLGs posted and reconciled, 2. Books of Accounts opened and posted regularly. 3. Accountabilities followed up. 4. Responses to Audit reports made and submitted. 5. Technical Support to IFMS users provided. 6. Staff mentored in book keeping.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,000	1,750	7,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	7,000	1,750	7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

2. Finance

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				Purchase of Finance department Strongroom shelves in the Treasurer's Office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,838
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,838

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Council activities coordinated	1. Council activities coordinated	1. Council activities coordinated			
	2. Atleast 6 Council minutes, 30 Committee minutes and 12 Executive minutes recorded	2. Four council minutes, 10 Committee minutes and 4 Executive minutes recorded	2. Pensioners paid and reports made			
	3. Councilor's emoluments paid	3. Business committee meeting held at municipal Headquarters	3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded			
			4. Councilor's emoluments paid			
	<i>Wage Rec't:</i>	43,805	<i>Wage Rec't:</i>	16,464	<i>Wage Rec't:</i>	43,805
	<i>Non Wage Rec't:</i>	155,540	<i>Non Wage Rec't:</i>	27,412	<i>Non Wage Rec't:</i>	86,832
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	199,345	Total	43,876	Total	130,637

Output: LG procurement management services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2014/15 prepared.	Bids arranged and contracts awarded and signed	1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared.
	2. Prequalification and bidding documents for FY 2014/15 approved; (for works, services and supplies plus revenue sources)		2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared.
	3. Prequalification list for Service Providers for the year 2014/15 prepared.		3. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries.
	4. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries		4. 12 contracts committee minutes held.
	5. Photocopying machine procured		5. 9 Evaluation committees held.
	6. Binding Machine procured		6. 2 Negotiation committees held
			7. Contracts for revenue sources awarded
			4. Photocopying machine procured
			5. Binding Machine procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 11,691	<i>Non Wage Rec't:</i> 78,230
	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,500	Total 11,691	Total 83,230

Output: LG Political and executive oversight

Non Standard Outputs:	6 full council and 12 Executive sittings held and resolutions made in the various meetings.	Two full council and 6 Executive sittings held and resolutions made in the various meetings.	6 full council and 12 Executive sittings held and resolutions made in the various meetings.
	6 business committees held	2 business committees held	6 business committees held
	Council Activities monitored.	Council Activities monitored by Executive and some committees .	Council Activities monitored.
	Council Programs Coordinated		Council Programs Coordinated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,160	<i>Non Wage Rec't:</i> 83,660	<i>Non Wage Rec't:</i> 91,940
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,471	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,160	Total 90,131	Total 91,940

Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meeting six times in a year held.	5 standing committee meeting once in a quarter held.	5 standing committee meeting six times in a year held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,000	<i>Non Wage Rec't:</i> 3,360	<i>Non Wage Rec't:</i> 38,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	39,000	<i>Total</i>	3,360	<i>Total</i>	38,800
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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>	128,787	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	164,398
<i>Domestic Dev't</i>	35,688	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,610
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	164,475	<i>Total</i>	0	<i>Total</i>	166,008

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NAADS Projects monitored in all divisions	One staff in the production department paid salary	1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met
	Farmer review Meeting/workshops conducted	Meet sold in the municipality inspected for quality assurance	2- Livestock production in four divisions of Hoima Municipal council improved.
	Commercial/industrial centres visited and inspected	Meeting for the Boucher men organized at division level	3 - The health of livestock and crops in the Municipal council improved.

<i>Wage Rec't:</i>	15,293	<i>Wage Rec't:</i>	4,433	<i>Wage Rec't:</i>	19,380
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	1,194	<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>	20,893	<i>Total</i>	5,627	<i>Total</i>	19,380

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	()	30 (In Hoima Municipal council divisions.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,842
<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>	2,842

Output: Farmer Institution Development

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Capacity of Division Farmer forums enhanced			1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council.
	Community projects monitored			2-To have active groups in all divisions.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	0
				Total
				5,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Domestic animals vaccinated 0 (No output delivered) in the Municipality)			1500 (To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura,Busiisi divisions.)
No of livestock by types using dips constructed	0 (No planned outputs)	0 (No output delivered)		()
No. of livestock by type undertaken in the slaughter slabs	0 (No planned output)	0 (No output delivered)		()
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,380	Total	0
				Total
				7,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	()		40 (To have apeaculture in all four divisions.)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total
				2,380

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

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

<i>Wage Rec't:</i>	299,569	<i>Wage Rec't:</i>	138,686	<i>Wage Rec't:</i>	287,563
<i>Non Wage Rec't:</i>	25,142	<i>Non Wage Rec't:</i>	10,969	<i>Non Wage Rec't:</i>	19,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	324,711	Total	149,655	Total	306,879

Output: Promotion of Sanitation and Hygiene

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	At least two immunisation outreaches conducted for each health unit monthly	16 Village Health Committees trained in Kahoora and Bujumbura Divisions.
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Premises in all divisions of Hoima Municipality were inspected (incidental)	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	8 School health visits conducted in all divisions.	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.
	One Health and sanitation programme conducted on radio quarterly.	Municipal offices and toilets were cleaned and fairly maintained in hygienic condition	One Health and sanitation programme conducted on radio quarterly.
	Premises in all divisions of Hoima Municipality inspected regularly.	Keep Hoima Clean exercise conducted once in conjunction with Old Boys of Mandela S.S studying at Makerere University	Premises in all divisions of Hoima Municipality inspected regularly.
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.		Home improvement campaign in Busiisi and Bujumbura Division launched and conducted.
	40 School health visits conducted in all divisions.		40 School health visits conducted in all divisions.
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition		Municipal offices and toilets regularly cleaned and maintained in hygienic condition
	Six municipality health units fumigated		Six municipality health units fumigated
	Keep Hoima Clean exercise conducted every two months		Keep Hoima Clean exercise conducted every two months
			Uniforms for municipal cleaners procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,586	<i>Non Wage Rec't:</i>	245	<i>Non Wage Rec't:</i>	22,538
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,586	Total	245	Total	22,538

2. Lower Level Services

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

No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	0 (N/A)	5 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabayamba North, Kyarwabayamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	0 (N/A)	50 (Train VHTmembers in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII0 (N/A) and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	9 (5 deliveries so far conducted)	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	9 (5 deliveries so far conducted)	16 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	
No. of children immunized with Pentavalent vaccine	4000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	3375 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	79000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	29888 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions; Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	67000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (No Health workers trained)	10 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	
Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	0 (N/A)	0 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	
Non Standard Outputs:		N/A	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,026	<i>Non Wage Rec't:</i> 5,067	<i>Non Wage Rec't:</i> 54,426	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,026	Total 5,067	Total 54,426	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Non Standard Outputs:	Land for the modern abattoir purchased in Busiisi Kahoora Division	N/A	Land for the modern abattoir purchased in Busiisi Kahoora Division (2nd phase; first payment expected in 2014/15 FY)	
	<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>	13,404	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,404	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,404
			<i>Donor Dev't</i>	0
			Total	13,404

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 ()	0 (N/A)	2 (Kyakapeeya HC II fenced with a chain link covering the entire land of the facility with two gates	
			Rehabilitation of DHO's clinic HC II)	
No of healthcentres rehabilitated	4 (Kyakapeeya Health centre in Mparo division fenced	1 (Procurement process for burglary proofing and rehabilitation of toilets of the Municipal Health office and Data centre for health Sub District is near completion.)	2 (Kyakapeeya HC II in Kicwamba Ward, Mparo Division fenced with a chain link covering the entire land of the facility with two gates	
	Solar system rehabilitated, electric wiring to staff houses/health unit and electricity extended to Karongo HCIII.		DHO's Clinic HC II rehabilitated)	
	Solar system and bath rooms at Buhanika HCIII rehabilitated.			
	Municipal Health office & the Data centre burglary proffed and toilets rehabilitated)			
Non Standard Outputs:		N/A		
	<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>	29,867	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,867	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	26,210
			<i>Donor Dev't</i>	0
			Total	26,210

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff quarters and bathrooms at Karongo Health Centre III rehabilitated)	1 (Procurement process for the rehabilitation of staff quarters and bathrooms at Karongo Health Centre III is ongoing)	()	
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

5. Health

No of staff houses rehabilitated 0 (No Planned output) 0 (N/A) 0

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,162	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,162	Total	0	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured 11 (One drugs shelf each for Buhanika HCIII, Kihuukya HCII, DHO,s Clinic and 8 curtains for the Municipal Health office) 0 (N/A) 8 (Assorted medical equipment for Karongo HC III purchased and delivered to the health facility)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,596	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,596	Total	0	Total	2,596

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers 340 (Teachers in all 33 UPE schools in Hoima MC) 340 (Qualified Primary teachers maintained in government aided schools in the municipality) 340 (Mantained in our government Aided primary schools.)

No. of teachers paid salaries 340 (Teachers in all 33 UPE schools in Hoima MC) 340 (Primary teachers in government aided schools in the municipality pais monthly salaries for first quarter) 340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)

Non Standard Outputs:

<i>Wage Rec't:</i>	1,863,603	<i>Wage Rec't:</i>	830,055	<i>Wage Rec't:</i>	1,907,834
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,863,603	Total	830,055	Total	1,907,834

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 2949 (P7 pupils set PLE exams from 33 government aided schools) 2748 (Pupils sat for PLE xams from UPE schools witin Hoima Municipality) 950 (Kahooro 280 Mparo 312 Bujumbura 250 Busiisi 108)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of Students passing in grade one	550 (Students in government funded schools in Hoima MC passed 2014 UCE exams)	0 (Results not yet released by Uganda National Examinations Board (UNEB))	250 (Kahooro 90 Mparo 48 Busiisi 42 Bujumbura 70)	
No. of student drop-outs	100 (Children in the Municipality kept in schools throughout the year)	34 (Dropped out of school in first quarter.)	100 (Kahooro 15 Mparo 10 Bujumbura 40 Busiisi 35)	
No. of pupils enrolled in UPE	14179 (Mparo 3,106 Busiisi 3,024 Bujumbura 4,491 Kahooro 3,548)	15204 (Pupils enrolled in UPE schools in the municipality)	14223 (Mparo 3117 Busiisi 3035 Bujumbura 4502 Kahooro 3569)	
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> 141,115	<i>Non Wage Rec't:</i> 67,208	<i>Non Wage Rec't:</i> 136,759	
	<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 141,115	Total 67,208	Total 136,759	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,240	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 104,432	
	<i>Domestic Dev't</i> 38,922	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,416	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,163	Total 0	Total 153,848	
3. Capital Purchases				
Output: Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	04 (2 roomed class blocks at Parajwoki Primary school in Bujumbura division and Drucila p/s in Mparo division and Karongo primary school)	1 (Drucila p/s in Mparo division retainer paid)	2 (Construction of a 2-classroom blocks at Kigarama P/S)	
No. of classrooms rehabilitated in UPE	0 (No planned output)	0 (No planned output)	6 (Hoima Public School)	
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> 99,899	<i>Domestic Dev't</i> 7,726	<i>Domestic Dev't</i> 50,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 99,899	Total 7,726	Total 50,000	
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (No planned output)	0 (No planned output)	()	
No. of latrine stances constructed	10 (Construction of a five stanced lined latrine with a urinal at Bujwahya and Kiduuma P/s)	0 (N/A)	3 (Construction of five-stance lined latrines at Kirisa primary school and Nyarugabu primary schools)	
Non Standard Outputs:		N/A		

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

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

Output: Teacher house construction and rehabilitation

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

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>	75,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,000	Total	0	Total	80,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (No planned output)	0 (No planned output)	3 (Teachers, tables and chairs Procured and supplied to Kiduuma primary school, Nyarugabu primary school and Buhanika primary school)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	16,737
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,737

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1196 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O' leve)	0 (Results not yet releasead)	1190 (Kitara S.S St Andrea Bwikya S.S Buhanika Seed Duhaga S.S.)
No. of students sitting O level	2502 (Students from Kitara sss, St.Andrea, Bwikya, Buhanika Seed sss, Duhaga sss government aided school passing 'O' leve)	1204 (Students sat for O level exams from USE and non-USE schools including Hoima Centre)	2502 (Kitara S.S St Andrea Bwikya S.S Duhaga S.S Buhanika Seed)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	149 (Teachers in Government aided secondary schools paid salaries)	149 (Bwikya Muslim 36 Duhaga S.S 34 St Andrea 23 Kitara S.S 39)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	1,427,077	<i>Wage Rec't:</i>	502,492	<i>Wage Rec't:</i>	1,197,078
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,427,077	Total	502,492	Total	1,197,078

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

3200 (Students enrolled in Muslim, Duhaga, `St. Andrea, Kitara, Buhanika Seed Sec. Sch government aided secondary schools)

8407 (Buhanika Seed S.S Bwikya Muslim S.S Kalegete Memorial SS Kitara S.S Students enrolled in following secondary schools, Morning Star Christian S.S Premier Sec.School Rena S.S St Andrea Kahwas Collage Strive S.S Universe Collage Shool)

3200 (Bwikya S.S St Andrea Buhanika Seed Kitara)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,357,830	<i>Non Wage Rec't:</i>	679,346	<i>Non Wage Rec't:</i>	1,234,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,357,830	Total	679,346	Total	1,234,983

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries

52 (Bulera Core PTC in Mparo division.)

104 (N/A)

52 (Bulera core PTC in Mparo Division)

No. of students in tertiary education

450 (Bulera Core PTC in Mparo division.)

450 (Students nrolled in Bulera Core PTC in Mparo division.)

450 (Bulera CPTC IN Mparo Division)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	482,959	<i>Wage Rec't:</i>	190,754	<i>Wage Rec't:</i>	433,335
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	482,959	Total	190,754	Total	433,335

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Teaching and learning process inspected	N/A	Teaching and Learning processes monitored	
	Contract support staff hired		Contract support staff hired	
	PLE, UCE and UACE exams in the municipality monitored		PLE,UCEand UACE Exams monitored in the Municipality	
			Supply of Municipal exams to upper primary classes	
	<i>Wage Rec't:</i> 19,106	<i>Wage Rec't:</i> 11,211	<i>Wage Rec't:</i> 19,106	
	<i>Non Wage Rec't:</i> 34,319	<i>Non Wage Rec't:</i> 18,378	<i>Non Wage Rec't:</i> 34,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,424	Total 29,588	Total 53,106	
Output: Monitoring and Supervision of Primary & secondary Education				
No. of primary schools inspected in quarter	110 (Primary schools in Hoima Municipal Council inspected)	66 (N/A)	110 (All Primary schools in Hoima Municipality.)	
No. of tertiary institutions inspected in quarter	10 (Tertiary institutions in Hoima Municipal Council inspected)	1 (Tertiary institutions in Hoima Municipal Council inspected)	10 (All tertiary institutions in Hoima Municipality.)	
No. of secondary schools inspected in quarter	30 (Secondary schools in Hoima Municipal Council inspected)	5 (Secondary schools in Hoima Municipal Council inspected)	30 (All secondary schools in Hoima Municipality.)	
No. of inspection reports provided to Council	4 (Quarterly inspection reports compile and disseminated at municipal level)	2 (Quarterly inspection reports compile and disseminated at municipal level)	4 (Hoima Municipal Council Quaterly reports.)	
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> 23,200	<i>Non Wage Rec't:</i> 12,462	<i>Non Wage Rec't:</i> 24,750	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,200	Total 12,462	Total 24,750	
Output: Sports Development services				
Non Standard Outputs:	Sports activities(Football ,Netball Volleball and atheletics) Organised.	N/A	Corporate league for Hoima MC Staff/team conducted	
	Atheletics organised		Games and Sports activities organised	
	Music dance and drama organised		Atheletics organised	
			MDD Festivities organised Scouts and GirlGuides activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,592	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,063	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,592	Total 0	Total 16,063	

Function: Special Needs Education

1. Higher LG Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

6. Education

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)	1 (SNE Facilities operational at St. Benadetta primary school)	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)
No. of children accessing SNE facilities	200 (Children with special needs accesse education facilities)	19 (Children with special needs accesse education at St. Benadetta P/S)	50 (Children with special needs accesse education facilities)
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> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 1,000	Total 1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Coordination and management of Engineering department administered	<p>1. Payment of welfare allowances to the eight engineering staff made at Hoima Municipal council.</p> <p>2. Facilitation of staff including fuel and lubricants to Mbarara, UNRA Kyambogo and Kampala for Workshops and meetings made at Hoima Municipal Council.</p> <p>3. Clearance of bank charges on various transactions.</p> <p>4. Salaries and allowances for the departmental staff paid at Hoima Municipal Council.</p> <p>5. Field allowances for confirmation of land use and building plan approval inspections paid for at Hoima Municipal Council.</p> <p>6. Electricity maintenance at the municipal offices and stores done at Hoima Municipal Council.</p> <p>7. Bank charges related to financial transactions in the department during the quarter cleared.</p> <p>8. Allowances for District PAC and Executive Committee monitoring paid at Hoima Municipal Council.</p> <p>9. Supervision and inspection allowances for technical staff paid for.</p> <p>10. Facilitation of technical staff for various official travels paid for at Hoima Municipal Council</p>	Operation of Municipal Road and Engineering Office at Hoima Municipal Council.
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<i>Wage Rec't:</i>	61,562	<i>Wage Rec't:</i>	29,672	<i>Wage Rec't:</i>	61,562
<i>Non Wage Rec't:</i>	84,820	<i>Non Wage Rec't:</i>	55,502	<i>Non Wage Rec't:</i>	113,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,382	Total	85,174	Total	174,674

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of the following urban roads to bitumen standard 1. Rukurato road, 0.586km 2. Main street, 0.642km 3. Old Toro road, 0.568km 4. Wright road, 0.364km	0 (Q1 Outputs Planned roads not yet upgraded due to insufficient funds resulting from higher bidder rates leading to revising scope of work hence re-	4 (The Following roads upgraded to bitumen standard with street lights in the central ward Kahoora division Hoima Municipal Council: 1. Main Street, 0.642km 2. Government road, 0.373km
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

5. Kwebiiha road, 0.288km	advertisement.	3. Rukurato road, 0.586km
6. Coronation road, 0.2km		4. Old Toro road, 0.568km
7. Persy road, 0.187km	Q2 outputs	5. Coronation road, 0.188km
8. Government road, 0.373km		6. Kabalega road, 0.187km
9. Kabalega road, 0.188km)	Activities not yet implemented. Contractor finally procured and contract agreement signed with the contractor. However, resettlement action plan is being implemented on government road and Rukurato road)	7. Persy road, 0.187km
		8. Wright road, 0.4km)

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> 7,874,716	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,200,586
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,874,716	Total 0	Total 5,200,586

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	119 (Manual Routine Road Maintenance	28 (Q2 Periodic Maintenance Outputs	8 (Periodic Maintenance and Resealing of 7.8km of roads in the following divisions in Hoima Municipal Council
	1.1.Wabiguga-Kyabaheesi, 2.1km	Periodic Maintenance in Bujumbura Division, 1.3km	Periodic Maintenance in Busiisi Division (7km)
	2.Butale-Kyamutema-Kisonde, 4.3km		
	3.Rukooge-Kabukara, 2km	1. Nyakoojo 1.3km	
	4.Itara-Bulemwa, 2km		
	5.Katasiiha-Kasensero-Bulemwa, 3.5km	Periodic Maintenance in Busiisi Division, 26.3km	1. Buswekera-Kihukya, 7km
	6.Parajwoki-Kawairiri, 4.4km		
	7.Kihomboza-Mugoteka, 2.5km	1. Busiisi-Kasasa-Ruyanja 2.7km	
	8.Kyantale-Kikwatamigo, 9.4km	2. Buswekera-Kayanja 5.5km	
	9.Kihemba-Kidaiko, 1km	3. Kyabalyanga-Kyanika 2.4km	Periodic Maintenance in Bujumbura Division (4km)
		4. Kihungura-Kiporopyo 1km	
		5. Hoima-Kihukya 9.7km	
	Mechanized Routine Road Maintenance	6. Kiduuma-Wakyoya 3km	1. Haruna-Sheik Badru-Kyarwabuyamba, 4km
		7. Kirubika-Kihungura 2km)	
			Resealing of Roads in Kahoor Division
			1. Kabalega (Kyarwabuyamba) road, 0.5km
			2. Coronation road, 0.3km)
	Periodic Maintenance of Roads)		

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of Urban unpaved roads routinely maintained	185 (Manual Routine Road maintenance Mparo Division 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 1.7km 3. Kikwatamigo-Kidoti, 2.6km 4. Kidoti-Kiboni, 1.8km 5. Kanenankumba-Kihanga, 4.7km 6. Kyentale-Kikwatamigo, 9.4km 7. Kihemba-Kidaiko, 1.5km 8. Mparo-Buhanika, 4km Bujumbura Division 1. Katsiha-Katikara, 1km 2. Bulemwa-Mwendate, 2.7km 3. Katsiha-Kasensero-Bulemwa, 2km 4. Parajwoki-Kawairiri, 1.5km 5. Kihomboza-Mugoteka, 3.5km 6. Kyamucumba, 3km 7. Katsiha-Ramuje, 1.2km Busiisi Division 1. Wambabya-Kyabalyanga, 8.1km 2. Itara-Buhiga, 2km 3. Itara-Bulemwa, 2.7km 4. Mpaija-Kasasa, 4.1km 5. Bunyoro-Kitara, 0.5km 6. Wabiguga-Kyabaheesi, 1.6km 7. Butale-Kyamutema-Kisonde, 2.9km 8. Kasingo-Kigarama, 5km 9. Kiranga-Kasingo, 2km Kahoor Division 1. Palace, 0.3km 2. Magezi, 0.2km 3. Wright road, 0.4km 4. Fort-Portal road, 0.6km 5. Old Toro road, 0.4km 6. Bagutatira, 1.1km 7. Nyakatura road, 0.2km 8. Mugabe road, 0.2km 9. Rwakaikara, 0.4km 10. Isingoma, 0.8km 11. Twaha, 0.8km 12. Bujumbura-cathedral, 0.7km 13. Kyarwabayumba, 3.1km 14. Bujumbura, 0.2km 15. Republic, 0.3km 16. Perse, 0.3km Mechanized Routine Maintenance in Kahoor Division 1. Bagutatira, 1.1km 2. Orphanage, 0.5km	161 (Q1 Road Maintenance Outputs Manual Routine Road maintenance Mparo Division, 16.3km 1. Kyedikyo-Bwanya, 4km 2. Kikwatamigo-Bwanya, 2km 3. Mparo-Kasomoro, 3.7km 4. Mparo-Kyedikyo 1.5km 5. Mparo-Kyedikyo and Kyentale-Kabale swamps, 0.4km 6. Mbogwe-Kitinti, 3.5km 7. Kihemba-Kidaiko, 1.2km Bujumbura Division, 12km 1. Twaha, 0.8km 2. Budaka Lower- Kiteru, 3km 3. Kyarwabayumba, 3.1km 4. Kamuturaki, 1.1km 5. Bujumbura-Water supply, 1km 6. Kihomboza-Kaibalya, 1km 7. Parajwoki-Bulemwa, 2km Busiisi Division, 15.9km 1. Kibingo-Kyabalyanga, 4m 2. Kiduuma-Kyabalyanga, 4.4km 3. Wambabya-Flobbeto, 0.4km 4. Kisonde-Mpaija, 2.5km Kahoor Division 5.2km, 1. Palace, 0.3km 2. Wright road, 0.4km 3. Fort-Portal road, 0.6km 4. Old Toro road, 0.4km 5. Main street, 1km 6. Nyakatura road, 0.2km 7. Mugabe road, 0.2km 8. Kiryatete-Winyi, 1.2km 9. Bunyoro-Kitara, 0.6km 10. Perse, 0.3km Mechanized Routine Maintenance in Bujumbura Division, 4.6km 1. Bujumbura round about - Rwenkobe, 1.5km 2. Bujumbura cathedral, 0.3km 3. Rwenkobe-Kihomboza, 2.8km Kahoor Division , 4.9km 1. Hospital road, 0.7km 2. Lower Isaka road, 0.6km 3. Court view road, 0.6km 4. Kiziranfumbi road, 3km	50 (Mechanized Routine Road Maintenance of the following 10km of roads in Kahoor Division (Central Division) and Bujumbura Division Hoima Municipal Council Bujumbura Division, 4.3km 1. Millennium - Seminary, 1km 2. Bujumbura -Cathedral, 0.7km 3. Kyarwabayumba, 2.6km Kahoor Division, 5.7km 1. Bunyoro-Kitara, 0.5km 2. Hospital, 0.8km 3. Rusembe I, 2km 4. Rusembe II, 1.2km 5. Rumbiha, 0.6km 6. Mandela, 0.6km Manual Routine Road Maintenance of 40km in the following divisions in Hoima Municipal Council Bujumbura Division (1.7km) 1. Kikere-Kyabatembe, 1.7km Busiisi Division (12km) 1. Busiisi-Kasasa-Ruyanja, 2.7km 2. Buswekera-Kayanja, 5.5km 3. Kyabalyanga-Kyanika, 2.5km 4. Kihungura-Kiporopyo, 1.5km 5. Dominico-Kihoroito--Kasingo, 2.5km Mparo Division (22.4km) 1. Bucunga-Kiryabaana, 1.5km 2. Butebere-Kitinti, 4km 3. Nyakambugu-Mbogwe, 2.5km 4. Kicwamba-Collin, 3km 5. Kyentale-Kikwatamigo, 7.4km 6. Mparo-Buhanika, 4km Kahoor Division (1.2km) 1. Kiryatete-Winyi, 1.2km

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

3. Duhaga, 0.6km			
4. Mugenziomu, 0.4km		Q2 Road Maintenance Outputs	
5. Biliku, 0.4km			
6. Kiryatete-Winyi, 1.2km		Manual Routine Maintenance	
7. Round about-Wambabya, 1.5km		Bujumbura Division, 30km	
8. Ginnery, 0.4km			
9. Off Rwakaikara, 0.3km		1. Katsiia-Kasensero-Bulemwa	
10. Olimi, 0.8km		1.7km	
11. Bujwahya-Rwenkondwa, 1.2km		2. Parajwoki-Kawairiri 1.5km	
12. Bujwahya-Duhaga, 1km		3. Katsiia-Ramuje 1.2km	
13. Round about-Lagoon, 0.2km		4. Budaka Lower-Kiteru 3km	
14. Kyalisiima, 0.3km		5. Bagutatira 1.1km	
15. Nyakatura-Kwebiia, 0.2km		6. Bujumbura-cathedral 0.8km	
16. Millenium-seminery, 1.2km		7. Kyarwabuyamba 3.1KM	
17. Bishop Rwakaikara, 0.4km		8. Twaha 0.8km	
18. Adam, 0.5km		9. Katsiia-Katikara-Itara 1km	
19. Off Tayali (Crown hotel), 0.2km		10. Kamuturaki 1.1km	
20. Olimi, 0.8km		11. Bujumbura-Water supply 1km	
21. Makidadi, 0.8km		12. Kihomboza-Kaibalya 1km	
22. Hospital, 0.8km		13. Karongo-Budaka 4.5km	
23. Ccoronation, 0.2km		14. Rwenkobe-Nyamirima 5.8km	
24. Kwebiia, 0.3km		15. Kyamucumba 2.4km	
25. Bujumbura-cathedral, 0.8km			
26. Gregory-Kanenankumba, 3km		Mechanized Routine Maintenance	
27. Tayali, 1.8km		Bujumbura Division, 3.9km	
		1. Bagutatira 1.1km	
		2. Rwenkobe-Kihomboza 2.8km	
Periodic Maintenance of Roads			
Bujumbura Division (22.6km)		Manual Routine Maintenance in	
1. Rwenkobe- Nyamirima, 5.8km		Busiisi Division, 29.3km	
2. Behind Bujumbura Bishop's house, 0.3km		1. Kibati-Mpaija 2.5km	
3. Karongo-Budaka, 4.5km		2. Kasingo-Kigarama 5km	
4. Kihomboza COU-Kihomboza PS, 0.9km		3. Kiduuma-Karongo 4.7km	
5. Kyesiga-Kakundi, 2.3km		4. Itara-Bulemwa 2.6km	
6. Bubaale-Bujuura, 5.8km		5. Itara-Buhiga 2km	
7. Kikere-Kyabatembe, 3km		6. Wambabya-Kyabalyanga 8.1km	
		7. Kibingo-Kyabalyanga 4.4km	
		Manual Routine Maintenance in	
Mparo Division (17.44km)		Mparo Division	
1. Bucunga-Butebere, 1.5km		22.8km	
2. Bulera-Kitaagi, 2.7km		1. Kyentale-Kikwatamigo, 4km	
3. Butebere-Kitinti, 4km		2. Kihemba-Kidaiko, 1.5km	
4. Nyakambu-Mbogwe, 2.5km		3. Kicwamba-Butebere, 3km	
5. Yana, 2km		4. Kyedikyo-Bwanya, 2km	
6. Kicwamba-Collin, 3km		5. Mparo-Kyedikyo, 1.5km	
7. Kato Judge-Ndahura-Mparo Church, 1.74km		6. Mparo-Kasomora, 2.5km	
		7. Bwanya-Kiwatamigo, 1.7km	
		8. Kikwatamigo-Kidoti, 2.6km	
		9. Kyedikyo, 0.5km	
		10. Mbogwe-Kitinti, 3.5km	
Busiisi Division (29.7km)			
1. Buswekera-Kayanja, 5.5km		Manual Routine Maintenance in	
2. Kihamba-Kyanika, 2.5km		Kahoora Division, 7.9km	
3. Dominico-Kihoroito-Kasingo, 2.5km		1. Bujwahya-Rwenkondwa 1.2km	
4. Kihungura-Kiporopyo, 1km		2. Kiryatete-Winyi, 1.2km	
5. Busiisi-Kasasa-Ruyanja, 2.7km		3. Round about-Wambabya, 1.5km	
6. Kikere-Kyabatemba, 1.7km			

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

7. Kyabalyanga-Kyanika, 2.5km	4. Bunyoro-Kitara, 0.6km
8. Hoima-Kihukya, 8.3km	5. Perse 0.3km
9. Ruyanja-Kahoora-Kijubya, 2km	6. Main street, 1km
10. Kirubika-Kihungura, 3km	7. Wright road, 0.4km
11. Kiduma-Karongo, 2.5km)	8. Nyakatura-Mugabe, 0.3km
	9. Kyalisiima, 0.2km
	10. Fort-Portal, 0.6km
	11. Old Toro, 0.3km
	12. Commercial, 0.3km
	Mechechanized Routine Maintenance in Kahoora Division
	7.1km
	1. Hospital, 0.8km
	2. Bujumbura-Cathedral, 0.8km
	3. Kwebiha, 0.3km
	4. Kiryatete-Winyi ,1.2km
	5. Lagoon, 0.2km
	6. Bujwahya-Duhaga, 1km
	7. Court view road, 0.6km
	8. Lower Isaka 0.8km
	10. Fort-Portal, 0.6km
	11. Commercial, 0.2km
	12. Rukurato, 0.4km
	13. Market Lane, 0.2km)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	495,855	79,397	531,854
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	495,855	79,397	531,854

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,757	0	7,757
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	121,496	0	117,661
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	129,253	0	125,418

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		
		1. Extension of office in the parking yard for engineering deaprtment at Hoima Municipal Council in Kahoora Division.	
		2. Fencing of the parking yard at Hoima Municipal Council in Kahoora Division.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	72,901
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	72,901

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Output: Other Capital				
Non Standard Outputs:	1. Stone pitching of drainage channel along Bujumbura road in Kahoora division. 2. Concrete Culverts supplied and installed in all divisions (Bujumbura, Mparo, Busiisi and Mparo). 3. Supply of road tools and implements at Hoima Municipal Council	Activities not yet implemented but procurement process of inputs ongoing.	1. Stone pitching of 200m of drainage channel along Bujumbura road in Kahoora division. 2. Supply of 105 Concrete Culverts at Hoima Municipal Council. 3. Supply of pick-up tyres at Hoima Municipal Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,775	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 92,049	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,775	Total 0	Total 92,049	

Output: Bridge Construction

No. of Bridges Constructed	6 (Six number drainage structures to be constructed as follows: 1. Multiple culvert drainage structure on Kabukakya road at the boarder of Busiisi and Kahoora divisions. 2. Multiple culvert drainage structure on Bulera road in Mparo division. 3. Multiple culvert drainage structure on Bujwahya-Rwenkondwa road along Yerudani river in Kahoora division. 4. Multiple culvert drainage structure at Mwendate-Bubaale road in Bujumbura Division. 5. Mparo-Kyarwabuyamba Multiple culvert drainage structure in Mparo division 6. Mpaija-Kasasa drainage structure in Busiisi division	0 (Q1 Outputs Structures not constructed due to delayed release of funds for first quarter Q2 Outputs Procurement of inputs in progress at Hoima Municipal Council)	3 (Construction of drainage structures along the following rivers 1. Kiribanywa swamp along Kyentale-kikwatamigo road in Mparo division 2. Bigajuka river along along Bujumbura-Semianry-Kihomboza 1 road in Bujumbura division 3. Nyakabaale along Buanika-Nyakabaale road in Mparo division)
	Culvert installations on the following roads: 1. Kanenankumba-Kihemba in Mparo division 2. Kasingo-Kigarama in Busiisi division 3. Kyedikyo-Bwanya in Mparo division 4. Belemwa-Mwendate in Busiisi division 5. Kihomboza-Mugoteka, in Bujumbura division 6. Mparo-Buhanika in Mparo division. 7. Wambabya-Kyabalyanga in Busiisi division 8. Byabacwezi/Perse road in		

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Kahooro division.)

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,000	Total	0
				103,600

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administrative Office renovated or rehabilitated	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,532	<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	14,532	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:	6 no. Municipal Council Vehicles at Q1 maintained in sound mechanical running condition.	at Q1 Outputs	The following Hoima Municipal vehicles repaired and serviced (both inhouse and by a procured service provider).	
		1. One number Tractor reg. no. LG-0005-118 serviced by FAW at Hoima Municipal Council.	1. JMC pick-up reg. no. LG-0002-118.	
		2. One number Tata lorry reg. no. UG-2918-R serviced by service provider at Hoima Municipal Council.	2. DMX Pick-up reg. no. LG-0263-10	
		3. One number pick-up reg. no. LG-0005-118 serviced by service provider at Hoima Municipal Council	3. Tractor TFO reg. no. LG-0005-118	
			4. Tata Tipper Lorry reg. no. UG-2918-R	
			5. Jiefang Tipper Lorry reg. no. LG-0139-10	
			6. Jenchen M.cycle reg. no. LG-0006-118	
			7. Honda XL M.cycle reg. no. UG-3064-R	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	4,823
	<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	35,000	Total	4,823
				30,000

Output: Plant Maintenance

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Municipal Engineering plants maintained in sound running mechanical condition	Q1 Outputs 1. One number Grader reg. no. LG-0001-118 repaired by FAW at Hoima Municipal Council.	The following Engineering plants at Hoima Municipal Council serviced and repaired: 1. Motor Grader Changlin reg. no. LG-0001-118 2. Wheel Loader, JCB, reg. no. UAJ-922-X. 3. Pedestrian roller, TFO 4. Bitumen Boiler
		Q2 Outputs 1. Grader reg. no. LG-0001-118 serviced at Hoima Municipal Council 2. Tyres and Tubes for the wheel loader reg. no. UAJ-922-X purchased at Hoima Municipal Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 16,398	<i>Non Wage Rec't:</i> 55,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 16,398	Total 55,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Construction of a 2-stance water borne toilet in the Municipal Parking yard. 2. Construction of the Engineering/Works Office in the Municipal Parking Yard in Kahoora Division 3. Architectural designs for office block including their BOQs produced at Hoima MC	Activities not achieved due to lack of funds Q2 Outputs Last payment on architectural designs for office block made to MBJ technologies Ltd at Hoima Municipal Council.	Road tools and implements for over 40 number road gangs procured at Hoima Municipal
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 79,060	<i>Domestic Dev't</i> 18,405	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,060	Total 18,405	Total 15,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Fencing of the Municipal Administration offices)	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,495	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,495	Total 0	Total 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

-Local Environment Committees functional	- Local Environment Committees not yet formed & trained	-Local Environment Committees functional
-Kibati Solid Waste Compost plant operated,maintained and managed	- Kibati solid waste compost planted operated, maintained & managed (sorting , windrow formation, composting, manure production, fuelling of wheel loader & wages paid to sorters & staff monthly)	-Capacity built in Soil waste Composting Processes & Operations for the Project Coordinator, Site Manager, Site Supervisor & Data Entry Clerk at Kasese/ Fortportal Municipalities
-Production of manure at the Kibati compost plant	- 13 tonnes of manure produced at Kibati solid waste compost plant	- 240,000 tonnes of manure produced at the Kibati compost plant
	-Progress Report towards effective Environment Management in Hoima Municipality submitted to NEMA	
	-Applications for Licences to Own & Operate the Kibati Solid Waste Compost plant & for Transportation of Waste at the Kibati Solid Waste Compost plant submitted to NEMA	

<i>Wage Rec't:</i>	13,306	<i>Wage Rec't:</i>	6,537	<i>Wage Rec't:</i>	13,306
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	75,651	<i>Non Wage Rec't:</i>	16,723	<i>Non Wage Rec't:</i>	74,648
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,956	Total	23,260	Total	87,954

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Men and women participated in tree planting campaign)	200 (Tree planting undertaken by Entire staff, Pupils of Flobbeto Nursery (Boys & Girls), & Hoima Municipality Authorities)	200 (Men and women participated in tree planting campaign)		
Area (Ha) of trees established (planted and surviving)	2 (Trees planted in people's compounds, open spaces and public land)	6 (Six tree species of cassuarina planted along Persy road)	2 (Trees planted in people's compounds, open spaces and public land)		
Non Standard Outputs:	-500 Tree seedlings planted along Municipal road reserves & maintained -500 Tree seedlings & passpurlum planted at Kibati Compost Plant Beautification around Hoima Municipal Council Head Offices	N/A	-500 Tree seedlings planted along Municipal road reserves & maintained -Passpurlum planted around the bare soil at the Kibati Compost Plant		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	5,002	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,002	Total	0	Total	5,000

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

No. of community members trained (Men and Women) in forestry management	0 (No Planned output)	0 (N/A)	()		
No. of Agro forestry Demonstrations	0 (No Planned output)	0 (N/A)	()		
Non Standard Outputs:		N/A	- Communities equipped with skills in making energy saving stoves & briquettes		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities)	0 (N/A)	4 (-Formulating & functionalising Division water shed management communities)		
Non Standard Outputs:	Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers	N/A	Sensitization of nursery bed operators, farmers, building owners, vehicle washers & other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

8. Natural Resources

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetland Action Plan and regulations developed)	0 (N/A)		(Wetland Action Plan and regulations developed)		
Area (Ha) of Wetlands demarcated and restored	0 (No Planned output)	0 (N/A)		()		
Non Standard Outputs:	- Degraded Kyarwabuyamba wetland restored	N/A		- Degraded Kyarwabuyamba wetland restored		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Implementation of Environmental mitigation measures on capital projects Monitored in Divisions)	2 (Environmental & Social Screening conducted on the following Capital projects: 18km of routine road maintenance done. 22 km on periodic road maintenance.)		4 (-Conduct Environmental & Social Screening on Capital Projects (USMID, URF, LGMSD& SFG Projects) -Quarterly Monitoring Reports on implementation of Environmental & Social mitigation measures on USMID Road Subprojects & other capital projects Monitored in Divisions -Environmental inspections conducted on facilities/developments)		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,550
	<i>Domestic Dev't</i>	904	<i>Domestic Dev't</i>	932	<i>Domestic Dev't</i>	8,387
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,454	Total	932	Total	11,937

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 771 Hoima Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,007	Non Wage Rec't: 0	Non Wage Rec't: 14,007	
	Domestic Dev't 18,079	Domestic Dev't 0	Domestic Dev't 18,079	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 23,086	Total 0	Total 32,086	

8. Natural Resources

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: -Purchase of Briquette machine for N/A the Kibati Solid Waste Compost Plant
-Purchase of Oxygen meter and Digital Temperature Thermometer for the Kibati Solid Waste Compost plant

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	15,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,500	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Community mobilization functions coordinated throughout the municipality

Monitoring of groups in Busiisi and Kahoora divisions carried out.

20 youth groups formed
cordination meetings held
4 trainings conducted

MDF activities/meetings facilitated

Talk shows by MDF conducted

Wage Rec't:	31,487	Wage Rec't:	16,235	Wage Rec't:	31,487
Non Wage Rec't:	10,209	Non Wage Rec't:	5,446	Non Wage Rec't:	33,768
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	41,697	Total	21,681	Total	65,255

Output: Probation and Welfare Support

No. of children settled 40 (Children settled in all the Divisions.)

13 (cases on child neglect settled especially in providing basic needs to children in Kahoora and Mparo division.)

40 (children settled intheir homes and to care takers)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	one child hepled to idengtify identity with the father in Mparo division	at list 7 children refered to the police and remand homes			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,445	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	40,445
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,445	Total	1,010	Total	40,445

Output: Social Rehabilitation Services

Non Standard Outputs:			12 children rehabilitated 4 meetings held at division level 1 in each division 1 sensitisation meeting conducted at municipal level			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (CDO in place at the Municipal Headquarters.)	5 (Staff at the Municipal and the Division levels)	4 (Community development workers motivated and facilitated at the municipal)			
Non Standard Outputs:	12 Groups formed i.e, 3 in each Division	8 groups monitored under CDD in Mparo and Bujumbura	Quarterly review meetings conducted at Municipal level			
	Reviewing the Hoima MDF charter	12 groups formed in all the 4 divisions for YLP	Community work at division level inspected			
	Development themantic groups formed	MDF charter reviewed from Masindi by MDF and HOD				
	Public debates for upgrading slums, improving revenue mobilization, promoting sanitation in Hoima MC conducted					
	Two news letters producd and published					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,387	<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	8,445
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,387
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,387	Total	17,000	Total	11,832

Output: Adult Learning

No. FAL Learners Trained	100 (Adult learners to be able to write, read and economically transformed with IGA skills.)	75 (learners trained in IGA)	60 (Learners training meetings held at division level 1 training held on methods of trainig adults)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Two workshops organized on FAL i.e one for two divisions FAL instructors trained	2 Meetings held in Kahoora and Busiisi division with FAL instructors	4 follow up of classes and instructors FAL exams conducted FAL Day celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,077	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 2,077	Total 7,000	

Output: Support to Public Libraries

Non Standard Outputs:	One Public library maintained and two copies of News papers procured on a daily basis. National functions(Book week, Literacy day and National library day) facilitated	public library maintained and 2 copies of news papers procured on a daily basis (monitor and new vision)	1 news paper procured on a daily basis 4 computers maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,467	<i>Non Wage Rec't:</i> 4,840	<i>Non Wage Rec't:</i> 21,213	
	<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 8,467	Total 4,840	Total 21,213	

Output: Gender Mainstreaming

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Children cases handled in all the 4 wards of Kahoora Division.)	90 (vulnerable children identified in Bujumra Divisionb)	4 (4 meetings held at division level)	
Non Standard Outputs:	Youth mobilized to benefit from youth livelihood programmes Youth livelihood activities coordinated	19 groups mobilised to benefit from YLP 1 Training held with youth chairprsons on YLP	4 trainings held one in each division onIGAs 20 groups mobilised to form groups and benefit from youth livelihood program	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 101,148	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 5,148	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	101,148	Total	1,240	Total	5,148

Output: Support to Youth Councils

No. of Youth councils supported: 4 (Youth councils supported: Kahoora 1, Busiisi 1, Mparo 1, Bujumbura 1)

0 (No output delivered)

4 (4 meetings held at division level to rejuvenate youth councils)

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,148	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,453
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,148	Total	0	Total	7,453

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 4 (400 chicks procured, 40 piglets procured)

1 (Talemwa disabled group for goat rearing supported to procure 10 goats .)

4 (4 groups supported and trained in IGAs)

Quarterly monitorings conducted in all the 4 divisions.)

Non Standard Outputs:			1 meeting conducted with Disability grant committee			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,584	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	9,060
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,584	Total	3,200	Total	9,060

Output: Culture mainstreaming

Non Standard Outputs: Workshop conducted on culture awareness at the Municipal Council.

5 training conducted at municipal level on the values of culture

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

Output: Work based inspections

Non Standard Outputs: 4 inspections conducted on municipal development program

Labour issues/concerns disseminated to employers and wayforward drawn

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,164

Output: Labour dispute settlement

Non Standard Outputs:	One training workshop conducted at the Municipal on labour related concerns		5 training workshop conducted labour related concerns		
			Labour strategic management plan developed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (Two women councils supported: 0 (No output delivered) Kahoora Division 1 Mparo Division 1)		4 (Division Women Council meetings supportes)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	0	Total	8,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,556	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,556
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,556	Total	0	Total	19,556

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Desk top computer for community department procured

Printer for the department procured

Digital camera for community department procured

Scanner for community based services procured

External hard disk procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,200	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Filling cabinet procured

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Hoima Municipal Planning unit operationalized	Hoima Municipal Planning unit operationalized			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	450	Total	0

Output: District Planning

No of qualified staff in the Unit	1 (Planning function coordinated)	1 (Qualified senior planner in place and paid monthly salary)	1 (Senior Planner maintained in the planning unit)
No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	6 (Sets of TPC minutes produced and filed)	12 (TPC meetings conducted and minutes recorded)

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions 6 (Council resolutions analyzed and discussed in TPC meetings) 3 (Council sessions attended and resolutions captured) 6 (Council minutes reviewed and resolutions analysed)

Non Standard Outputs:

<i>Wage Rec't:</i>	15,075	<i>Wage Rec't:</i>	4,525	<i>Wage Rec't:</i>	15,075
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	3,911
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,075	Total	5,225	Total	18,986

Output: Project Formulation

Non Standard Outputs: Hoima Municipal Projects for 2014/15 formulated for the various sectors Hoima Municipal Projects for 2016/17 formulated for the various sectors

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,800	Total	0	Total	2,000

Output: Development Planning

Non Standard Outputs: 1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved 1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and 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>	10,500	<i>Non Wage Rec't:</i>	326	<i>Non Wage Rec't:</i>	3,395
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,500	Total	326	Total	3,395

Output: Operational Planning

Non Standard Outputs: 1. Municipal Annual workplan (Performance contracts) for FY 2014/15 finalized Hoima Municipal Council 2015/16 Budget Framework Paper produced 1. Hoima MC FY 2016/17 integrated plans compiled.

2. Hoima MC FY 2014/15 integrated plans compiled. Fourth quarter 2013/14 and First 2014/15 quarter progress report produced 2. Quarterly progress reports compiled and submitted.

3. Quarterly progress reports compiled and submitted. 3. BFP foe FY 2016/17 compiled

4. BFP foe FY 2015/16 compiled 4. Draft Performance contract FY 2016/17 produced

5. Draft Performance contract FY 2015/16 produced 5. Final Performance contract FY 2017/17 produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,886	<i>Non Wage Rec't:</i>	8,665	<i>Non Wage Rec't:</i>	12,528
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,886	Total	8,665	Total	12,528

Output: Monitoring and Evaluation of Sector plans

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1.Multisectoral PAF monitoring conducted quarterly in the municipality	First and Second quarter Multi sectoral monitoring conducted and reports compiled and discussed in TPC meeting	Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions	
	2. CDD and LGSMD projects monitored and evaluated and accountability and reports done			
	3. Annual Evaluation workshop held at HMHeadquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,902	<i>Non Wage Rec't:</i> 1,923	<i>Non Wage Rec't:</i> 10,902	
	<i>Domestic Dev't</i> 3,681	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,362	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,583	Total 1,923	Total 18,264	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: LCD Projector, Spiral binding machine, and a digital camera for Planning Unit Procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,681	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,681	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Metallic cup board, Office desk, and an Office Chair for the Senior Planner Procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,757	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,757	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 771 Hoima Municipal Council

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.	Quarterly workplans and budgets for the internal Audit unit prepared.	1. Annual/quarterly workplans and budgets for the internal Audit unit prepared.
	2. Accounting and internal control systems reviewed	Accounting and internal control systems reviewed	2. Accounting and internal control systems reviewed
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced	Capacity of Audit staff to carry out effective audit function in the municipality enhanced	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced
	<i>Wage Rec't:</i> 17,629	<i>Wage Rec't:</i> 3,019	<i>Wage Rec't:</i> 17,629
	<i>Non Wage Rec't:</i> 22,176	<i>Non Wage Rec't:</i> 3,564	<i>Non Wage Rec't:</i> 13,870
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,805	Total 6,584	Total 31,499

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	31/01/2015 (First and Second quarter Audit report submitted to AG, MoLD, Mayor and DPAC.)	(Audit reports submitted to Town Clerk)
No. of Internal Department Audits	4 (Audit reports produced and queries raised.)	2 (Audit reports produced and queries raised.)	4 (Audit reports produced and queries raised.)
	Quarterly Verification of UPE accountabilities conducted.)	Quarterly Verification of UPE accountabilities conducted.)	Quarterly Verification of UPE accountabilities conducted.)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,556	<i>Non Wage Rec't:</i> 3,288	<i>Non Wage Rec't:</i> 10,815
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,556	Total 3,288	Total 10,815

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,524,867	<i>Wage Rec't:</i>	1,871,015	<i>Wage Rec't:</i>	4,290,755
<i>Non Wage Rec't:</i>	4,014,729	<i>Non Wage Rec't:</i>	1,310,664	<i>Non Wage Rec't:</i>	4,153,945
<i>Domestic Dev't</i>	10,303,585	<i>Domestic Dev't</i>	216,503	<i>Domestic Dev't</i>	6,881,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,843,181	Total	3,398,183	Total	15,326,300

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	i. Implementation of national/council decisions policies, programmes and projects in the municipality managed, coordinated, monitored and evaluated;	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Books, Periodicals & Newspapers</i>	5,000 1,000 1,000
	ii. Technical advised on administrative and legal matters pertaining to the management of the Municipality provided;	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i>	3,000 6,000 2,000
	iii. Developed and implementation of Plans and budgets for Council activities Coordinated	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	2,000 2,000
	iv. Maintenance and accountability for the human, financial and physical resources of the Municipality provided	<i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i>	3,000 30,000
	v. Performance of staff in the municipality supervised and evaluated;	<i>Subscriptions</i> <i>Telecommunications</i>	2,000 2,000
	viii. Mobilisation of the Municipality community for development purposes supported;	<i>Guard and Security services</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	20,000 10,000 4,577 6,566
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100,143
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	100,143

Output: Human Resource Management

<i>General Staff Salaries</i>	162,812
<i>Allowances</i>	15,000
<i>Medical expenses (To employees)</i>	1,171
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	4,000
<i>Workshops and Seminars</i>	10,000
<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Travel inland</i>	10,000
<i>Fuel, Lubricants and Oils</i>	4,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:	<p>i. Human Resource policies, regulations and practices in the Municipal Local Governments initiated, developed and implemented;</p> <p>ii. Human Resource subsector and capacity building plans and budgets prepared, implemented and monitored;</p> <p>iii. Submissions for appointment, confirmation, discipline, transfer of staff in the Municipal Local Government prepared;</p> <p>iv. Payroll and staffing control system managed and maintained;</p> <p>v. Personal records for the staff in the efficiently managed.</p> <p>vi. Staff advised on career development and counseled;</p> <p>vii. Technical departments advised on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues;</p> <p>ix. Performance of staff in the Human Resource Su-sector appraised</p>
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<i>Wage Rec't:</i>	162,812
<i>Non Wage Rec't:</i>	50,171
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	212,983

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Municipal Capacity Building prepared, implemented, monitored and reports compiled)	<i>Allowances</i>	5,000
No. (and type) of capacity building sessions undertaken	10 (1. HeDs and sectors trained on the Output Budgeting Tool;	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	12,572
		<i>Staff Training</i>	50,000
		<i>Consultancy Services- Short term</i>	245,000

Non Standard Outputs:	<p>2. Municipal Five Year development Plans for Municipality and divisions formulated)</p> <p>Staff supported for training (Senior Planner -M&E; Senior Procurement officer for a PDG in M&E, TC for PGD in Public Infrastructure mgt, Engineer for a PGD in construction mgt.)</p> <p>Development of Hoima MC drainage Master plan</p> <p>Advocacy for waste sorting at the point of generation on radio conducted</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	308,572
<i>Donor Dev't</i>	0
Total	313,572

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	60 (Vacant key posts identified, compiled, and forwarded to DSC for advertisement/filling.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,335
Non Standard Outputs:		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,335
Output: Public Information Dissemination			
Non Standard Outputs:	1. Improved public relations (PR)	<i>Advertising and Public Relations</i>	4,000
	2. Improved information flow and social accountability;	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<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: Assets and Facilities Management			
No. of monitoring reports generated	4 (Quarterly reports produced)	<i>Workshops and Seminars</i>	1,257
No. of monitoring visits conducted	4 (1. Council assets and facilities monitored on quarterly basis	<i>Printing, Stationery, Photocopying and Binding</i>	1,568
	2. Boards of survey carried out annually.)	<i>Travel inland</i>	4,587
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,412
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,412
Output: Records Management			
Non Standard Outputs:	1. All records properly kept and managed accordingly to set standards.	<i>Allowances</i>	3,000
		<i>Medical expenses (To employees)</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Procurement Services			
Non Standard Outputs:	Municipal procurement and disposal plane developed	<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	3,000
	Planned procurements contracted and managed	<i>Printing, Stationery, Photocopying and Binding</i>	3,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
1a. Administration			
	<i>Travel inland</i>		4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
No. of vehicles purchased	0 ()	<i>Transport equipment</i>	40,000
No. of motorcycles purchased	5 (Motorcycles procures (2 for Finance, 2, community, 1 for Planning meant - for revenue collection, monitoring of programmes, community mobilization)))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	5 (Procurement of 1 havy duty combined printing/ photocopying machine,	<i>Machinery and equipment</i>	32,000
	Procurement of 2 desktop computers and 2 printers for Kibati compost project Data clerk and the project coordinator)		
Non Standard Outputs:	2 digital cameras procured		
	1 Tempreture thermomenter procured		
	1 Office seal procures		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		Total	32,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	One Total Staion for surveying procured	<i>Machinery and equipment</i>	50,000
	Surveying markers and surveying prism tripods procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000
Output: Furniture and Fixtures (Non Service Delivery)			
	<i>Furniture and fittings (Depreciation)</i>		32,353

Vote: 771 Hoima Municipal Council

Workplan Details

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

1a. Administration

Non Standard Outputs:

Quality office furniture (Office table, chair and metallic cabinets) for each of the following departments procured;
Planning
Finance
Community
Human Resource
Engineering Assistant
Health.

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

Procurement of Map/Plan cabinets for the Physical Planning Office

Procurement of furniture for Kibati waste compost project

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,353
<i>Donor Dev't</i>	0
<i>Total</i>	32,353

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	162,812
	<i>Non Wage Rec't:</i>	208,061
	<i>Domestic Dev't</i>	462,925
	<i>Donor Dev't</i>	0
	Total	833,798

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2014 (Hoima Municipal Council headquarters Annual performance report submitted to Council .)	<i>General Staff Salaries</i>	80,784
Non Standard Outputs:	1.Staff motivated and supported. 2.Staff mentored and performance improved. 3.Computers maintained. 4.Office stationery procured. 5.Subscriptions paid. 6.Revenue data bank updated . 7.Bank loan serviced. 8.Staff supervised at the Municipal Council headquarters and divisions.	<i>Allowances</i>	18,480
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	4,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Books, Periodicals & Newspapers</i>	960
		<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Welfare and Entertainment</i>	900
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	1,200
		<i>Cleaning and Sanitation</i>	760
		<i>Consultancy Services- Short term</i>	14,000
		<i>Travel inland</i>	7,500
<i>Travel abroad</i>	5,000		
<i>Carriage, Haulage, Freight and transport hire</i>	1,200		
	<i>Fuel, Lubricants and Oils</i>	6,000	
	<i>Wage Rec't:</i>	80,784	
	<i>Non Wage Rec't:</i>	74,000	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	154,784	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1529722000 (Kahoora,Mparo,Bujumbura and Busisi divisions.	<i>Advertising and Public Relations</i>	1,200
Other local revenue collected from all other sources a part from LST and LHT))		<i>Workshops and Seminars</i>	3,500
		<i>Commissions and related charges</i>	8,500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,500

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Value of Hotel Tax Collected	26735000 (Kahooro,Mparo,Busiisi and Bujumbura divisions	<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	1,000
	1.Local Hotel Tax collected)	<i>Telecommunications</i>	600
Value of LG service tax collection	38000000 (Kahooro,Mparo,Busiisi and Bujumbura divions.	<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,000
	1.Local service tax collected from all eligible persons in the municipality)		
Non Standard Outputs:	1.Tax payers sensitised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,000
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (At Municipal Council headquarters	<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	11,000
		<i>Hire of Venue (chairs, projector, etc)</i>	400
	Detailed budget estimated for FY 2015/2016 presented to Council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Date of Approval of the Annual Workplan to the Council	30/6/2015 (At Municipal Council headquarters	<i>Telecommunications</i>	300
		<i>Travel inland</i>	2,500
	-Annual budget produced and presented to council)	<i>Fuel, Lubricants and Oils</i>	2,200
Non Standard Outputs:	1.Budget desk metingd held -Quarterly		
	2.Budget review meetings conducted..		
	3.Budget Conference held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Municipal Council headquarters,Kahooro,Mparo,Busiisi and Bujumbura divisions.	<i>Workshops and Seminars</i>	811
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	1.Fiinancial statements prepared and disseminated	<i>Bank Charges and other Bank related costs</i>	731
	2.Payment invoices for salaries prepared.	<i>Travel inland</i>	2,000
	3.Payments made	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,042
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Office of Auditor General ,Fort Portal.	<i>Workshops and Seminars</i>	2,600
		<i>Special Meals and Drinks</i>	1,000
	Annual draft Accounts prepared and submitted to Auditor General office)	<i>Printing, Stationery, Photocopying and Binding</i>	1,900
		<i>Travel inland</i>	1,500

Vote: 771 Hoima Municipal Council

Workplan Details

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

2. Finance

Non Standard Outputs:	<ol style="list-style-type: none"> 1.Books of Accounts for Moima MC HLG and LLGs posted and reconciled. 2..Books of Accounts opened and posted regularly. 3.Accountabilities followed up. 4.Responses to Audit reports made and submitted. 5.Technical Support to IFMS users provided. 6.Staff mentored in book keeping.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Payment of loan seured for the phase one construction of the administration office block.	<i>Non Residential buildings (Depreciation)</i>	221,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	221,000
<i>Donor Dev't</i>	0
<i>Total</i>	221,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Finance department Strongroom shelves in the Treasurer's Office	<i>Furniture and fittings (Depreciation)</i>	3,838
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,838
<i>Donor Dev't</i>	0
<i>Total</i>	3,838

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	80,784
		<i>Non Wage Rec't:</i>	138,042
		<i>Domestic Dev't</i>	224,838
		<i>Donor Dev't</i>	0
		Total	443,664

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:			
1. Council activities coordinated		<i>General Staff Salaries</i>	43,805
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	39,000
2. Pensioners paid and reports made		<i>Allowances</i>	5,627
		<i>Pension for Teachers</i>	7,004
		<i>Medical expenses (To employees)</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	500
3. Atleast 2 Extra-ordinary Council minutes, and 2 Executive minutes recorded		<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	7,000
		<i>Staff Training</i>	5,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Special Meals and Drinks</i>	1,800
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	2,000
		<i>Information and communications technology (ICT)</i>	2,501
		<i>Travel inland</i>	2,500
	<i>Fuel, Lubricants and Oils</i>	2,000	
	<i>Incapacity, death benefits and funeral expenses</i>	500	
		<i>Wage Rec't:</i>	43,805
		<i>Non Wage Rec't:</i>	86,832
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,637

Output: LG procurement management services

	<i>Allowances</i>	20,998
	<i>Medical expenses (To employees)</i>	1,500
	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<i>Advertising and Public Relations</i>	15,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:		
1. Production of a consolidated Procurement and Disposal annual workplan/budget for FY 2015/16 prepared.	<i>Workshops and Seminars</i>	6,000
	<i>Hire of Venue (chairs, projector, etc)</i>	2,600
	<i>Computer supplies and Information Technology (IT)</i>	8,500
2. Updating the Prequalification list for Service Providers for the year 2015/16 prepared.	<i>Special Meals and Drinks</i>	3,600
	<i>Printing, Stationery, Photocopying and Binding</i>	3,800
3. Quarterly Procurement and Disposal Report produced and submitted to Executive, PPDA and Line Ministries.	<i>Small Office Equipment</i>	1,500
	<i>Bank Charges and other Bank related costs</i>	500
4. 12 contracts committee minutes held.	<i>Subscriptions</i>	1,500
	<i>Postage and Courier</i>	500
5. 9 Evaluation committees held.	<i>Information and communications technology (ICT)</i>	1,950
6. 2 Negotiation committees held	<i>Cleaning and Sanitation</i>	1,382
7. Contracts for revenue sources awarded	<i>Travel inland</i>	6,500
	<i>Fuel, Lubricants and Oils</i>	3,500
4. Photocopying machine procured	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,900
5. Binding Machine procured		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	78,230
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	83,230
Output: LG Political and executive oversight		
Non Standard Outputs:		
6 full council and 12 Executive sittings held and resolutions made in the various meetings.	<i>Allowances</i>	75,500
	<i>Medical expenses (To employees)</i>	1,000
6 business committees held	<i>Incapacity, death benefits and funeral expenses</i>	580
Council Activities monitored.	<i>Telecommunications</i>	400
Council Programs Coordinated	<i>Travel inland</i>	7,860
	<i>Fuel, Lubricants and Oils</i>	6,600
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	91,940
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	91,940
Output: Standing Committees Services		
Non Standard Outputs:		
5 standing committee meeting six times in a year held.	<i>Allowances</i>	38,800
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	38,800
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	38,800

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	43,805
		<i>Non Wage Rec't:</i>	295,802
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	344,607

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Inspections of meet sold and consumed in Hoima Municipal Council carried out to ensure that quality standards are met	<i>General Staff Salaries</i>	19,380
	2- Livestock production in four divisions of Hoima Municipal council improved.		
	3 - The health of livestock and crops in the Municipal council improved.		
		<i>Wage Rec't:</i>	19,380
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,380

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	30 (In Hoima Municipal council divisions.)	<i>Allowances</i>	842
Non Standard Outputs:		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,842
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,842

Output: Farmer Institution Development

Non Standard Outputs:	1-To creat livestock/ crop production awareness among the farmer groups in Hoima municipal council.	<i>Allowances</i>	1,000
	2-To have active groups in all divisions.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	1500 (To have disease infestation in domestic animals minimised in Mparo, Kahoora, Bujumbura,Busiisi divisions.)	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 771 Hoima Municipal Council

Workplan Details

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

4. Production and Marketing

No of livestock by types using dips constructed 0

No. of livestock by type undertaken in the slaughter slabs 0

Non Standard Outputs:

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 40 (To have apiculture in all four divisions.) Workshops and Seminars

Non Standard Outputs:

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

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	19,380
	<i>Non Wage Rec't:</i>	17,222
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	36,602

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries and allowances of 45 health workers at the Municipal headquarters Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	General Staff Salaries	287,563
		Allowances	8,000
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
	Mandatory and other allowances paid to all health workers in the Municipality.	Workshops and Seminars	2,000
		Staff Training	1,000
	1 Health worker enrolled for a Bachelors in Environmental Health Science Programme.	Printing, Stationery, Photocopying and Binding	576
	Support supervision visits conducted to lower health units within Hoima Municipality.	Bank Charges and other Bank related costs	500
		Electricity	240
		Travel inland	4,000
	Health review/planning meetings conducted quarterly.	Fuel, Lubricants and Oils	2,000
	Computer accessories for routine use purchased whenever needed		
	Performance Report submitted to MOH Kampala every quarter.		
	Utilities (water and electricity) paid for promptly		
	Routine and support supervision for all Departmental workers conducted		
	Stationery supplies for the health department procured and delivered to the departmental stores		
	Departmental vehicles/refuse trucks maintained		
	Medical and funeral expenses for health staff met whenever need arose		
		<i>Wage Rec't:</i>	287,563
		<i>Non Wage Rec't:</i>	19,316
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	306,879

Output: Promotion of Sanitation and Hygiene

Allowances	2,000
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Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
5. Health		
Non Standard Outputs:		
16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	Advertising and Public Relations	3,000
	Workshops and Seminars	5,000
1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Hire of Venue (chairs, projector, etc)	952
	Cleaning and Sanitation	2,000
	Uniforms, Beddings and Protective Gear	1,000
Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	Fuel, Lubricants and Oils	6,000
	Maintenance - Vehicles	1,451
	Maintenance - Other	1,135
One Health and sanitation programme conducted on radio quarterly.		
Premises in all divisions of Hoima Municipality inspected regularly.		
Home improvement campaign in Busisi and Bujumbura Division launched and conducted.		
40 School health visits conducted in all divisions.		
Municipal offices and toilets regularly cleaned and maintained in hygienic condition		
Six municipality health units fumigated		
Keep Hoima Clean exercise conducted every two months		
Uniforms for municipal cleaners procured		
	Wage Rec't:	0
	Non Wage Rec't:	22,538
	Domestic Dev't	0
	Donor Dev't	0
	Total	22,538

2. Lower Level Services

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

No. of trained health related training sessions held.	5 (Municipal Health Office, Divisional community centres of Kahoora, Busisi, Bujumbura and Mparo)	Transfers to other govt. units	54,426
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Train VHT members in Kahoora, Mparo, Karongo and Bujumbura Divisions who were not originally trained under the malaria control programmes as the project was catering for only two of the four members per village)		
% age of approved posts filled with qualified health workers	4 (Buhanika HC III, Karongo HCIII and at the Municipal headquarters. Staff planned for are Medical Officer of Health, Health Educator, Senior Clinical Officer and Laboratory Technician.)		
No. and proportion of deliveries conducted in the Govt. health facilities	16 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)		

Vote: 771 Hoima Municipal Council

Workplan Details

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

No. of children immunized with Pentavalent vaccine	79000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)
Number of outpatients that visited the Govt. health facilities.	67000 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)
Number of trained health workers in health centers	10 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
Number of inpatients that visited the Govt. health facilities.	0 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)
Non Standard Outputs:	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's

Wage Rec't:	0
Non Wage Rec't:	54,426
Domestic Dev't	0
Donor Dev't	0
Total	54,426

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Non Standard Outputs:	Land for the modern abattoir purchased in Busiisi Kahoora Division (2nd phase; first payment expected in 2014/15 FY)	Land	13,404
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,404
		Donor Dev't	0
		Total	13,404

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Kyakapeya HC II fenced with a chain link covering the entire land of the facility with two gates	Non Residential buildings (Depreciation)	26,210
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Vote: 771 Hoima Municipal Council

Workplan Details

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

5. Health

No of healthcentres rehabilitated

**Rehabilitation of DHO's clinic HC II)
2 (Kyakapeeya HC II in Kicwamba Ward, Mparo Division fenced with a chain link covering the entire land of the facility with two gates**

Non Standard Outputs: **DHO's Clinic HC II rehabilitated)**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,210
<i>Donor Dev't</i>	0
<i>Total</i>	26,210

Output: Specialist health equipment and machinery

Value of medical equipment procured

8 (Assorted medical equipment for Karongo HC III purchased and delivered to the health facility)

Machinery and equipment

2,596

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,596
<i>Donor Dev't</i>	0
<i>Total</i>	2,596

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	287,563
		<i>Non Wage Rec't:</i>	96,280
		<i>Domestic Dev't</i>	47,832
		<i>Donor Dev't</i>	0
		Total	431,676

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	340 (Maintained in our government Aided primary schools.)	<i>General Staff Salaries</i>	1,907,834
No. of teachers paid salaries	340 (Teachers in all 33 UPE schools in Hoima MC paid salaries)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,907,834
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,907,834

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	950 (Kahooro 280 Mparo 312 Bujumbura 250 Busiisi 108)	<i>LG Conditional grants</i>	136,759
No. of Students passing in grade one	250 (Kahooro 90 Mparo 48 Busiisi 42 Bujumbura 70)		
No. of student drop-outs	100 (Kahooro 15 Mparo 10 Bujumbura 40 Busiisi 35)		
No. of pupils enrolled in UPE	14223 (Mparo 3117 Busiis 3035 Bujumbura 4502 Kahooro 3569)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	136,759
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	136,759

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of a 2-classroom blocks at Kigarama P/S)	<i>Non Residential buildings (Depreciation)</i>	50,000
No. of classrooms rehabilitated in UPE	6 (Hoima Public School)		
Non Standard Outputs:			

Vote: 771 Hoima Municipal Council

Workplan Details

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

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	60,000
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No. of latrine stances constructed	3 (Construction of five-stance lined latrines at Kirisa primary school and Nyarugabu primary schools)		
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Non Standard Outputs:

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	80,000
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No. of teacher houses constructed	1 (Teacher's house at Kyakapeya Primary school in Mparo division constructed)		
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Non Standard Outputs:

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Teachers, tables and chairs Procured and supplied to Kiduma primary school, Nyarugabu primary school and Buhanka primary school)	<i>Furniture and fittings (Depreciation)</i>	16,737
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,737
<i>Donor Dev't</i>	0
Total	16,737

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1190 (Kitara S.S St Andrea Bwikya S.S Buhanka Seed Duhaga S.S.)	<i>General Staff Salaries</i>	1,197,078
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No. of students sitting O level	2502 (Kitara S.S St Andrea Bwikya S.S Duhaga S.S Buhanka Seed)		
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Vote: 771 Hoima Municipal Council

Workplan Details

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

No. of teaching and non teaching staff paid **149 (Bwikya Muslim 36
Duhaga S.S 34
St Andrea 23
Kitara S.S 39)**

Non Standard Outputs:

Wage Rec't: 1,197,078
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total **1,197,078**

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **3200 (Bwikya S.S
St Andrea
Buhanika Seed
Kitara)** *Conditional transfers for Secondary Schools* 1,234,983

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 1,234,983
Domestic Dev't 0
Donor Dev't 0
Total **1,234,983**

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries **52 (Bulera core PTC in Mparo Division)** *General Staff Salaries* 433,335

No. of students in tertiary education **450 (Bulera CPTC IN Mparo Division)**

Non Standard Outputs:

Wage Rec't: 433,335
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total **433,335**

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Teaching and Learning processes monitored	<i>General Staff Salaries</i>	19,106
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
	Contract support staff hired	<i>Advertising and Public Relations</i>	2,000
	PLE,UCEand UACE Exams monitored in the Municipality	<i>Workshops and Seminars</i>	4,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
	Supply of Municipal exams to upper primary classes	<i>Computer supplies and Information Technology (IT)</i>	2,980
		<i>Welfare and Entertainment</i>	840
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	1,000

Vote: 771 Hoima Municipal Council

Workplan Details

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

<i>Travel inland</i>	9,000
<i>Fuel, Lubricants and Oils</i>	3,000
<i>Maintenance - Vehicles</i>	3,680
<i>Wage Rec't:</i>	19,106
<i>Non Wage Rec't:</i>	34,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	53,106

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	110 (All Primary schools in Hoima Municipality.)	<i>Allowances</i>	4,000
No. of tertiary institutions inspected in quarter	10 (All tertiary institutions in Hoima Municipality.)	<i>Advertising and Public Relations</i>	500
No. of secondary schools inspected in quarter	30 (All secondary schools in Hoima Municipality.)	<i>Workshops and Seminars</i>	3,703
No. of inspection reports provided to Council	4 (Hoima Municipal Council Quaterly reports.)	<i>Recruitment Expenses</i>	500
Non Standard Outputs:		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,047
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	7,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,750

Output: Sports Development services

Non Standard Outputs:	Corporate league for Hoima MC Staff/team conducted	<i>Commissions and related charges</i>	2,063
		<i>Welfare and Entertainment</i>	4,000
	Games and Sports activities organised	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
	Athletics organised	<i>Maintenance – Other</i>	5,000
	MDD Festivities organised		
	Scouts and GirlGuides activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,063
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,063

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center	<i>Advertising and Public Relations</i>	500
	St. Benadetta P/S	<i>Travel inland</i>	250
		<i>Fuel, Lubricants and Oils</i>	250
	USDC)		
No. of children accessing SNE facilities	50 (Children with special needs access education facilities)		
Non Standard Outputs:			

Vote: 771 Hoima Municipal Council

Workplan Details

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

6. Education

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

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,557,352
		<i>Non Wage Rec't:</i>	1,447,556
		<i>Domestic Dev't</i>	206,737
		<i>Donor Dev't</i>	0
		Total	5,211,645

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:	Operation of Municipal Road and Engineering Office at Hoima Municipal Council.		
		<i>General Staff Salaries</i>	61,562
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	19,200
		<i>Allowances</i>	14,532
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	251
		<i>Bank Charges and other Bank related costs</i>	2,500
		<i>Electricity</i>	2,000
		<i>Water</i>	1,500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,500
		<i>Travel inland</i>	20,083
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Maintenance - Civil</i>	4,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,646
		<i>Maintenance – Other</i>	10,000
		<i>Wage Rec't:</i>	61,562
		<i>Non Wage Rec't:</i>	113,112
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	174,674

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (The Following roads upgraded to bitumen standard with street lights in the central ward Kahoora division Hoima Municipal Council: 1. Main Street, 0.642km	<i>Conditional transfer to Municipal Infrastructure</i>	5,200,586
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Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

2. Government road, 0.373km
3. Rukurato road, 0.586km
4. Old Toro road, 0.568km
5. Coronation road, 0.188km
6. Kabalega road, 0.187km
7. Persy road, 0.187km
8. Wright road, 0.4km

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,200,586
Donor Dev't	0
Total	5,200,586

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

8 (Periodic Maintenance and Resealing of 7.8km of roads in the following divisions in Hoima Municipal Council

531,854

Periodic Maintenance in Busiisi Division (7km)

1. Buswekera-Kihukya, 7km

Periodic Maintenance in Bujumbura Division (4km)

1. Haruna-Sheik Badru-Kyarwabuyamba, 4km

Resealing of Roads in Kahoora Divisior

1. Kabalega (Kyarwabuyamba) road, 0.5km
2. Coronation road, 0.3km

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	<p>50 (Mechanized Routine Road Maintenance of the following 10km of roads in Kahoora Division (Central Division) and Bujumbura Division Hoima Municipal Council</p>
	<p>Bujumbura Division, 4.3km</p>
	<p>1. Millennium - Seminary, 1km 2. Bujumbura -Cathedral, 0.7km 3. Kyarwabuyamba, 2.6km</p>
	<p>Kahoora Division, 5.7km</p>
	<p>1. Bunyoro-Kitara, 0.5km 2. Hospital, 0.8km 3. Rusembe I, 2km 4. Rusembe II, 1.2km 5. Rumbiha, 0.6km 6. Mandela, 0.6km</p>
	<p>Manual Routine Road Maintenance of 40km in the following divisions in Hoima Municipal Council</p>
	<p>Bujumbura Division (1.7km)</p>
	<p>1. Kikere-Kyabatembe, 1.7km</p>
	<p>Busiisi Division (12km)</p>
	<p>1. Busiisi-Kasasa-Ruyanja, 2.7km 2. Buswekera-Kayanja, 5.5km 3. Kyabalyanga-Kyanika, 2.5km 4. Kihungura-Kiporopyo, 1.5km 5. Dominico-Kihoroito--Kasingo, 2.5km</p>
	<p>Mparo Division (22.4km)</p>
	<p>1. Bucunga-Kiryabaana, 1.5km 2. Butebere-Kitinti, 4km 3. Nyakambugu-Mbogwe, 2.5km 4. Kicwamba-Collin, 3km 5. Kyentale-Kikwatamigo, 7.4km 6. Mparo-Buhanika, 4km</p>
	<p>Kahoora Division (1.2km)</p>
	<p>1. Kiryatete-Winyi, 1.2km)</p>
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	531,854
Domestic Dev't	0
Donor Dev't	0
Total	531,854

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Other Structures	72,901
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Vote: 771 Hoima Municipal Council

Workplan Details

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

Non Standard Outputs:

1. Extension of office in the parking yard for engineering department at Hoima Municipal Council in Kahoora Division.
2. Fencing of the parking yard at Hoima Municipal Council in Kahoora Division.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,901
<i>Donor Dev't</i>	0
<i>Total</i>	72,901

Output: Other Capital

Non Standard Outputs:

1. Stone pitching of 200m of drainage channel along Bujumbura road in Kahoora division. *Other Structures*
2. Supply of 105 Concrete Culverts at Hoima Municipal Council. *Materials and supplies*
3. Supply of pick-up tyres at Hoima Municipal Council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,049
<i>Donor Dev't</i>	0
<i>Total</i>	92,049

Output: Bridge Construction

No. of Bridges Constructed 3 (Construction of drainage structures along the following rivers *Other Structures*

1. Kiribanywa swamp along Kyentale-kikwatamigo road in Mparo division
2. Bigajuka river along along Bujumbura-Semianry-Kihomboza 1 road in Bujumbura division
3. Nyakabaale along Buanika-Nyakabaale road in Mparo division)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,600
<i>Donor Dev't</i>	0
<i>Total</i>	103,600

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: The following Hoima Municipal vehicles repaired and serviced iboth inhouse and by a procured service provider. *Maintenance - Vehicles*

1. JMC pick-up reg. no. LG-0002-118.
2. DMX Pick-up reg. no. LG-0263-10
3. Tractor TFO reg. no. LG-0005-118
4. Tata Tipper Lorry reg. no. UG-2918-R
5. Jiefang Tipper Lorry reg. no. LG-0139-10
6. Jenchen M.cycle reg. no. LG-0006-118
7. Honda XL M.cycle reg. no. UG-3064 R

30,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	30,000
Output: Plant Maintenance		
Non Standard Outputs:	<p>The following Engineering plants at Hoima Municipal Council serviced and repaired:</p> <p><i>Maintenance – Machinery, Equipment & Furniture</i></p> <ol style="list-style-type: none"> 1. Motor Grader Changlin reg. no. LG-0001-118 2. Wheel Loader, JCB, reg. no. UAJ-922-X. 3. Pedestrian roller, TFO 4. Bitumen Boiler 	55,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	55,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Road tools and implements for over 40 number road gangs procured at Hoima Municipal	15,000
	<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

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	61,562
	Non Wage Rec't:	729,967
	Domestic Dev't	5,484,136
	Donor Dev't	0
	Total	6,275,665

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Local Environment Committees functional	General Staff Salaries	13,306
	-Capacity built in Soil waste Composting Processes & Operations for the Project Coordinator, Site Manager, Site Supervisor & Data Entry Clerk at Kasese/ Fortportal Municipalities	Contract Staff Salaries (Incl. Casuals, Temporary)	26,037
	- 240,000 tonnes of manure produced at the Kibati compost plant	Allowances	4,115
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	2,162
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	200
		Electricity	500
		Water	600
		Uniforms, Beddings and Protective Gear	1,000
		Agricultural Supplies	1,501
		Travel inland	11,112
		Carriage, Haulage, Freight and transport hire	2,000
		Fuel, Lubricants and Oils	19,920
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	500
		Wage Rec't:	13,306
		Non Wage Rec't:	74,648
		Domestic Dev't	0
		Donor Dev't	0
		Total	87,954

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Men and women participated in tree planting campaign)	Agricultural Supplies	5,000
Area (Ha) of trees established (planted and surviving)	2 (Trees planted in people's compounds, open spaces and public land)		

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
8. Natural Resources			
Non Standard Outputs:	-500 Tree seedlings planted along Municipal road reserves & maintained -Passpurlum planted around the bare soil at the Kibati Compost Plant		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	0	<i>Workshops and Seminars</i>	2,000
No. of Agro forestry Demonstrations	0		
Non Standard Outputs:	- Communities equipped with skills in making energy saving stoves & briquettes		
		<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: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities)	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	Sensitization of nursery bed operators, farmers, building owners, vehicle washers & other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya,jordan rivers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	(Wetland Action Plan and regulations developed)	<i>Agricultural Supplies</i>	3,000
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:	- Degraded Kyarwabyamba wetland restored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Stakeholder Environmental Training and Sensitisation			

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
8. Natural Resources			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	100 (-Community groups trained in Environment & Natural Resource Monitoring)	<i>Workshops and Seminars</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,800

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Conduct Environmental & Social Screening on Capital Projects (USMID, URF, LGMSD& SFG Projects) -Quarterly Monitoring Reports on implementation of Environmental & Social mitigation measures on USMID Road Subprojects & other capital projects Monitored in Divisions -Environmental inspections conducted on facilities/ developments)	<i>Travel inland</i>	7,484
		<i>Fuel, Lubricants and Oils</i>	4,453
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,550
		<i>Domestic Dev't</i>	8,387
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,937

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		13,306
	<i>Non Wage Rec't:</i>		93,498
	<i>Domestic Dev't</i>		8,387
	<i>Donor Dev't</i>		0
	Total		115,191

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	20 youth groups formed	<i>General Staff Salaries</i>	31,487
	coordination meetings held	<i>Allowances</i>	8,400
	4 trainings conducted	<i>Medical expenses (To employees)</i>	1,000
	MDF activities/meetings facilitated	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Talk shows by MDF conducted	<i>Workshops and Seminars</i>	9,594
		<i>Printing, Stationery, Photocopying and Binding</i>	2,597
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Electricity</i>	300
		<i>Travel inland</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	5,477
		<i>Wage Rec't:</i>	31,487
		<i>Non Wage Rec't:</i>	33,768
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,255

Output: Probation and Welfare Support

No. of children settled	40 (children settled in their homes and to care takers)	<i>Allowances</i>	4,000
Non Standard Outputs:	at list 7 children referred to the police and remand homes	<i>Advertising and Public Relations</i>	3,095
		<i>Workshops and Seminars</i>	15,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,250
		<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	8,500
		<i>Fuel, Lubricants and Oils</i>	6,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,445

Output: Social Rehabilitation Services

Non Standard Outputs:	12 children rehabilitated	<i>Workshops and Seminars</i>	2,750
	4 meetings held at division level 1 in each division	<i>Travel inland</i>	4,250
	1 sensitisation meeting conducted at municipal level	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	4 (Community development workers motivated and facilitated at the municipal)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	Quarterly review meetings conducted at Municipal level	<i>Travel inland</i>	4,387
		<i>Fuel, Lubricants and Oils</i>	3,945
	Community work at division level inspected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,445
		<i>Domestic Dev't</i>	3,387
		<i>Donor Dev't</i>	0
		Total	11,832
Output: Adult Learning			
No. FAL Learners Trained	60 (Learners training meetings held at division level	<i>Workshops and Seminars</i>	5,000
		<i>Travel inland</i>	2,000
	1 training held on methods of training adults)		
Non Standard Outputs:	4 follow up of classes and instructors		
	FAL exams conducted		
	FAL Day celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Support to Public Libraries			
Non Standard Outputs:	1 news paper procured on a daily basis	<i>Allowances</i>	6,000
	4 computers maintained	<i>Workshops and Seminars</i>	4,000
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	1,095
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,005
		<i>Electricity</i>	600
		<i>Water</i>	100
		<i>Travel inland</i>	1,072
		<i>Fuel, Lubricants and Oils</i>	2,841
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,213

Vote: 771 Hoima Municipal Council

Workplan Details

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

Output: Gender Mainstreaming

Non Standard Outputs:	1 training on gender based violence conducted at municipal level and division level	<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	9,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	2 Supporting women participate in Women's Day Celebrations	<i>Travel inland</i>	2,000
	3 Monitoring and mentoring women groups	<i>Fuel, Lubricants and Oils</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (4 meetings held at division level)	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	4 trainings held one in each division on IGAs	<i>Travel inland</i>	600
	20 groups mobilised to form groups and benefit from youth livelihood program	<i>Fuel, Lubricants and Oils</i>	548
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,148

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 meetings held at division level to rejuvenate youth councils)	<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	953
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,453
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,453

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 groups supported and trained in IGAs)	<i>Donations</i>	9,060
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,060

Output: Culture mainstreaming

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	5 training conducted at municipal level on the values of culture	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Work based inspections			
Non Standard Outputs:	4 inspections conducted on municipal development program	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Labour issues/concerns disseminated to employers and wayforward drawn	<i>Travel inland</i>	1,614
		<i>Fuel, Lubricants and Oils</i>	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,164
Output: Labour dispute settlement			
Non Standard Outputs:	5 training workshop conducted labour related concerns	<i>Advertising and Public Relations</i>	600
	Labour strategic management plan developed	<i>Workshops and Seminars</i>	1,600
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Reprmentation on Women's Councils			
No. of women councils supported	4 (Division Women Council meetings supportes)	<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	funds disbursed to 4 divisions 4 divisions trained in CDD and group formation	<i>LG Conditional grants</i>	64,351
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,351
		<i>Donor Dev't</i>	0
		Total	64,351

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	31,487
		<i>Non Wage Rec't:</i>	174,696
		<i>Domestic Dev't</i>	67,738
		<i>Donor Dev't</i>	0
		Total	273,921

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: District Planning

No of qualified staff in the Unit	1 (Senior Planner maintained in the planning unit)	<i>General Staff Salaries</i>	15,075
No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes recorded)	<i>Allowances</i>	1,500
No of minutes of Council meetings with relevant resolutions	6 (Council minutes reviewed and resolutions analysed)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:		<i>Travel inland</i>	1,911
		<i>Wage Rec't:</i>	15,075
		<i>Non Wage Rec't:</i>	3,911
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,986

Output: Project Formulation

Non Standard Outputs:	Hoima Municipal Projects for 2016/17 formulated for the various sectors	<i>Workshops and Seminars</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<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: Development Planning

Non Standard Outputs:	1. Hoima MC 2015/16 - 2019/20 Development Plan Developed and approved	<i>Workshops and Seminars</i>	3,395
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,395

Output: Operational Planning

	<i>Workshops and Seminars</i>	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	528
	<i>Travel inland</i>	8,000
	<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 771 Hoima Municipal Council

Workplan Details

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

10. Planning

- Non Standard Outputs:
1. Hoima MC FY 2016/17 integrated plans compiled.
 2. Quarterly progress reports compiled and submitted.
 3. BFP for FY 2016/17 compiled
 4. Draft Performance contract FY 2016/17 produced
 5. Final Performance contract FY 2017/17 produced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,528
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,528

Output: Monitoring and Evaluation of Sector plans

- Non Standard Outputs:
- Multisectoral monitoring and targeted monitoring carried out on 2015/16 projects implemented by Hoima MC and the divisions**
- Printing, Stationery, Photocopying and Binding*
- Travel inland*
- Fuel, Lubricants and Oils*

	1,300
	14,073
	2,891
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,902
<i>Domestic Dev't</i>	7,362
<i>Donor Dev't</i>	0
<i>Total</i>	18,264

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	15,075
		<i>Non Wage Rec't:</i>	32,737
		<i>Domestic Dev't</i>	7,362
		<i>Donor Dev't</i>	0
		Total	55,174

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/quarterly workplans and budgets for the internal Audit unit prepared.	<i>General Staff Salaries</i>	17,629
		<i>Allowances</i>	4,084
		<i>Medical expenses (To employees)</i>	1,300
	2. Accounting and internal control systems reviewed	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,766
	3. Capacity of Audit staff to carry out effective audit function in the municipality enhanced	<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	220
		<i>Wage Rec't:</i>	17,629
		<i>Non Wage Rec't:</i>	13,870
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,499

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(Audit reports submitted to Town Clerk)	<i>Allowances</i>	1,714
		<i>Incapacity, death benefits and funeral expenses</i>	500
No. of Internal Department Audits	4 (Audit reports produced and queries raised.	<i>Workshops and Seminars</i>	2,200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	Quarterly Verification of UPE accountabilities conducted.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Small Office Equipment</i>	200
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,201
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,815
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,815

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 17,629
	<i>Non Wage Rec't:</i> 24,685
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 42,314

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bujumbura		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		378,778.78
Sector: Works and Transport				75,783.93
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,783.93</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				33,000.00
LCII: Kihomboza				
Construction of Bigajuka Multiple culvert drainage structures along Bujumbura-Semiary-Kihomboza 1 road		Other Transfers from Central Government	312104 Other	33,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				42,783.93
LCII: Karongo				
Manual Routine Maintenance of Kikeere-Kyabatembe, 1.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,020.00
LCII: Kihomboza				
Periodic Maintenance of Haruna-Sheik Badru-Kyarwabuyamba, 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,003.93
Mechanized Routine Maintenance of Bujumbura -Cathedral, 0.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,240.00
Mechanized Routine Maintenance of Kyarwabuyamba, 2.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,320.00
Mechanized Routine Maintenance of Millenium - Seminary, 1km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,200.00
<i>Lower Local Services</i>				
Sector: Education				278,868.49
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,689.43</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,000.00
LCII: Kihomboza				
Construction of a 2 classroom block at Kyakapeya Primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,689.43
LCII: Karongo				

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulemwa P/S	Bulemwa Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,349.07
Karongo P/s	Karongo Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	6,157.77
Budaka P/S	Budaka Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,622.75
LCII: Kihomboza				
St. Aloysius P/S	Bujumbura East	Not Specified	263101 LG Conditional grants	4,105.18
St Marys P/S	Bujumbura East	Conditional Grant to Primary Education	263101 LG Conditional grants	3,637.64
Bujwahya P/S	Bujwahya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,440.30
Kihomboza P/S	Kihomboza Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,314.86
St Bernadetta P/S	Bujumbura East	Conditional Grant to Primary Education	263101 LG Conditional grants	16,785.62
LCII: Kyesiga				
Parajwoki P/S	Parajwoki Cell	Not Specified	263101 LG Conditional grants	4,276.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				209,179.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				209,179.06
LCII: Karongo				
UNIVERSE COLLEGE SECONDARY SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	53,788.90
LCII: Kihomboza				
ST Andrea Kaahwa S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	155,390.16
<i>Lower Local Services</i>				
Sector: Health				8,038.58
LG Function: Primary Healthcare				8,038.58
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				2,596.00
LCII: Karongo				
Assorted medical equipment for Karongo HC III		Locally Raised Revenues	231005 Machinery and equipment	2,596.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,442.58
LCII: Karongo				
Karongo HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,442.58
<i>Lower Local Services</i>				
Sector: Social Development				16,087.78
LG Function: Community Mobilisation and Empowerment				16,087.78

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,087.78
LCII: Kyesiga				
16,087,780	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants	16,087.78
<i>Lower Local Services</i>				
LCIII: Busiisi		LCIV: HOIMA MUNICIPAL COUNCIL		252,299.85
Sector: Works and Transport				56,670.53
LG Function: District, Urban and Community Access Roads				56,670.53
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				56,670.53
LCII: Kasingo				
Manual Routine Maintenance of Busiisi-Kasasa-Ruyanja, 2.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,620.00
Manual Routine Maintenance of Dominico-Kihoroito--Kasingo, 2.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,500.00
LCII: Kiduuma				
Manual Routine Maintenance of Kihungura-Kiporopyo, 1.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	900.00
Manual Routine Maintenance of Kyabalyanga-Kyanika, 2.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,500.00
LCII: Kihuukya				
Manual Routine Maintenance of Buswekera-Kayanja, 5.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,300.00
Periodic Maintenance of Buswekera-Kihukya, 7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	47,850.53
<i>Lower Local Services</i>				
Sector: Education				176,819.79
LG Function: Pre-Primary and Primary Education				26,261.74
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,261.74
LCII: Kasingo				
KASASA P/S	Kasaasa cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,512.21
Buswekera P/S	Buswekera	Conditional Grant to Primary Education	263101 LG Conditional grants	5,621.81
Mpaija P/s	Mpaija Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,063.99
LCII: Kiduuma				

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarugabu P/s	Nyarugabu Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,098.20
Kiduma BCS P/S	Kiduma Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,691.17
Kiduuma COU P/s	Kiduuma Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,033.27
LCII: Kihukya				
Kitemba P/s	Kitemba Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	4,356.05
LCII: Kihuukya				
Kiriisa P/S	Kiriisa Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,885.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,558.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				150,558.06
LCII: Kasingo				
Kings High S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	150,558.06
<i>Lower Local Services</i>				
Sector: Health				2,721.75
LG Function: Primary Healthcare				2,721.75
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,721.75
LCII: Kasingo				
Bacayaaya HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,361.10
LCII: Kihuukya				
Kihuukya HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,360.64
<i>Lower Local Services</i>				
Sector: Social Development				16,087.78
LG Function: Community Mobilisation and Empowerment				16,087.78
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,087.78
LCII: Kibingo				
Busiisi division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants	16,087.78
<i>Lower Local Services</i>				
LCIII: Kahoora		LCIV: HOIMA MUNICIPAL COUNCIL		6,976,000.06
Sector: Works and Transport				5,799,496.46
LG Function: District, Urban and Community Access Roads				5,784,496.46
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				72,901.39
LCII: Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of engineering office in the parking yard at Hoima Municipal Council		Locally Raised Revenues	312104 Other	31,248.73
Construction of a permanent perimeter wall around the parking yard		LGMSD (Former LGDP)	312104 Other	41,652.66
Output: Other Capital LCII: Central				92,049.30
Supply of 14 medium size tyres for the pick-up at Hoima Municipal Council		Urban Unconditional Grant - Non Wage	314201 Materials and supplies	9,999.00
Supply of 105 concrete culvert rings at Hoiam Municipal Council		Other Transfers from Central Government	314201 Materials and supplies	37,050.30
Stone pitching of open channels along Bujumbura road, 0.2km		Other Transfers from Central Government	312104 Other	45,000.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS) LCII: Central				5,200,585.77
Upgrading to bitumen standard of Coronation road, 0.188km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	298,609.29
Upgrading to bitumen standard of Wright Road, 0.4km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	862,809.35
Upgrading to bitumen standard of Rukurato road, 0.586km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	930,771.51
Upgrading to bitumen standard of Persy road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	297,020.94
Upgrading to bitumen standard of Old Toro road, 0.568km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	902,181.25
Upgrading to bitumen standard of Kabalega road, 0.187km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	297,020.94
Upgrading to bitumen standard of Government road, 0.373km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	592,453.53

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Upgrading to bitumen standard of Main street, 0.642km		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	1,019,718.95
Output: Urban unpaved roads Maintenance (LLS)				418,960.00
LCII: Central				
Mechanized Routine Maintenance of Hospital, 0.8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,560.00
Mechanized Routine Maintenance of Mandela, 0.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,920.00
Mechanized Routine Maintenance of Bunyoro-Kitara, 0.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,600.00
LCII: Nothern				
Resealing of Kabalega(Kyarwabuya mba) road, 0.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	250,000.00
Resealing of Coronation road (to water supply road), 0.3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	150,000.00
LCII: Southern				
Mechanized Routine Maintenance of Rusembe 1, 2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,400.00
LCII: Western				
Manual Routine Maintenance of Kiryatete-Winyi, 1.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	720.00
Mechanized Routine Maintenance of Rumbiha, 0.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,920.00
Mechanized Routine Maintenance of Rusembe 1, 1km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,840.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				15,000.00
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Central				
Supply of road tools and implements for road gangs		Other Transfers from Central Government	314201 Materials and supplies	15,000.00
<i>Capital Purchases</i>				
Sector: Education				700,896.25
LG Function: Pre-Primary and Primary Education				36,228.20
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,228.20
LCII: Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hoima Public	Park Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	12,828.68
Hoima Mixed P/S	Kijungu Upper	Conditional Grant to Primary Education	263101 LG Conditional grants	2,292.06
LCII: Western				
Duhaga Boys P/S	Rusembe 1	Conditional Grant to Primary Education	263101 LG Conditional grants	12,805.88
Busiisi P/s	Busiisi Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	4,789.37
Duhaga girls p/s	Rusembe 1	Conditional Grant to Primary Education	263101 LG Conditional grants	3,512.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				664,668.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				664,668.05
LCII: Central				
Rena S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,535.81
Premier Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	205,237.08
Kitara S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	161,493.86
LCII: Nothern				
Kalegete Memorial SECONDARY SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	145,344.48
Strive S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	99,185.21
Morning Star Christian High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	21,871.61
<i>Lower Local Services</i>				
Sector: Health				80,328.62
LG Function: Primary Healthcare				80,328.62
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,621.93
LCII: Nothern				
One motorcycle procured for health dept		Locally Raised Revenues	231004 Transport equipment	5,621.93
Output: Other Capital				13,404.00
LCII: Southern				
Purchase of land for construction of modern abattoir (2nd phase)		Locally Raised Revenues	311101 Land	13,404.00
Output: Healthcentre construction and rehabilitation				21,844.00
LCII: Western				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of DHO's Clinic HC II		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,844.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,458.70
LCII: Central				
DHOs Clinic HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,360.65
LCII: Nothern				
Community Health Department/Health subdistrict		Conditional Grant to PHC - development	263104 Transfers to other govt. units	21,770.31
Municipal Health Office; Sanitation fund		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,442.58
Office of the Medical Officer of Health (Headquarters)		Conditional Grant to PHC - development	263104 Transfers to other govt. units	10,885.16
<i>Lower Local Services</i>				
Sector: Social Development				16,087.78
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,087.78
LCII: Central				
Kahoora division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants	16,087.78
<i>Lower Local Services</i>				
Sector: Public Sector Management				154,352.55
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				40,000.00
LCII: Central				
5 motorcycles procured		Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	40,000.00
Output: Office and IT Equipment (including Software)				32,000.00
LCII: Central				
Procurement of 2 desktop computers and printers for Kibati compost project Data clerk and the project coordinator		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	6,000.00
LCII: Nothern				
Temperature thermometer for Kibati compost plant	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	2,000.00
Purchase of an office seal	Headquarters.	LGMSD (Former LGDP)	231005 Machinery and equipment	1,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 heavy duty combined printing/photocopying machine	Headquarters.	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	15,000.00
Purchase of 2 laptop Computers for the department	Municipal headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	6,000.00
2 Digital cameras		LGMSD (Former LGDP)	231005 Machinery and equipment	2,000.00
Output: Specialised Machinery and Equipment				50,000.00
LCII: Central				
Surveying markers and surveying prism tripods procured		LGMSD (Former LGDP)	231005 Machinery and equipment	5,000.00
One Total Station for surveying procured		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	45,000.00
Output: Furniture and Fixtures (Non Service Delivery)				32,352.55
LCII: Central				
Procurement of furniture for Kibati waste compost project		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00
LCII: Northern				
Procurement of 6 executive office chairs (1 for each of the following departments - Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
Procurement of 6 metallic cabinets (1 for each of the following departments - Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	6,000.00
Procurement of 6 office desks/table (1 for each of the following departments - Planning, Finance, Community, Human Resource, Engineering Assistant, & Health)	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	15,000.00
Procurement of Map/Plan cabinets for the Physical Planning Office	Municipal H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	7,352.55

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Accountability				224,838.40
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>224,838.40</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				221,000.00
LCII: Central				
Loan payment toards the construction of the office block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	221,000.00
Output: Furniture and Fixtures (Non Service Delivery)				3,838.40
LCII: Nothern				
Purchase of Strongroom shelves	Municipa headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,838.40
<i>Capital Purchases</i>				
LCIII: Mparo		LCIV: HOIMA MUNICIPAL COUNCIL		508,191.82
Sector: Works and Transport				84,040.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,040.00</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				70,600.00
LCII: Not Specified				
Construction of Nyakabaale Multiple Culvert drainage structures		Other Transfers from Central Government	312104 Other	20,000.00
LCII: Nyakambugu				
Construction of Kiribanywa Multiple culvert draiange structures		Other Transfers from Central Government	312104 Other	50,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				13,440.00
LCII: Kicwamba				
Manual Routine Maintenance of Bucunga-Kiryabaana, 1.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	900.00
Manual Routine Maintenance of Mparo- Buhanika, 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,400.00
Manual Routine Maintenance of Kicwamba-Collin, 3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,800.00
LCII: Kyentale				
Manual Routine Maintenance of Kyentale- Kikwatamigo, 7.4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,440.00
LCII: Nyakambugu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Maintenance of Butebere-Kitinti, 4.km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,400.00
Manual Routine Maintenance of Nyakambugu-Mbogwe, 2.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,500.00
<i>Lower Local Services</i>				
Sector: Education				396,894.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,317.01</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				60,000.00
LCII: Bwikya				
Construction of a 5-stance lined latrine at Kirisa primary school	Kyakapeya primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Not Specified				
Construction of two 5-stance lined latrine at Nyarugabu primary school	Kyentale primary school, kentale cell	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	40,000.00
Output: Teacher house construction and rehabilitation				80,000.00
LCII: Kicwamba				
Construction of teachers, house at kyakapeya primary school	Kyakapeya primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	80,000.00
Output: Provision of furniture to primary schools				16,736.92
LCII: Bwikya				
Procurement and supply of teachers tables and chairs to Kiduuma primary school, Nyarugabu primary school, Buhanika primary school	Rusembe I	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	16,736.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,580.09
LCII: Bwikya				
Bwikya Muslim P/S	Bwikya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	5,633.22
Bwikya Quran P/S	Bwikya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	1,585.06
LCII: Kicwamba				
Kyakapeya P/S	Kyakapeya Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,109.61
Drucilla P/S	Kitwatamigo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,934.13
LCII: Kyentale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyentale P/S	Kyentale	Conditional Grant to Primary Education	263101 LG Conditional grants	1,824.52
Kabaale P/s	Kabaale Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	1,299.97
Bulera Demo P/s	Bulera Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,497.32
Kigarama P/S	Kigarama Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	2,383.28
LCII: Nyakambugu				
Mparo P/s	Mparo Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,181.51
Butebere P/S	Butebere Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	1,425.41
Buhanika P/s	Buhanika Cell	Conditional Grant to Primary Education	263101 LG Conditional grants	3,706.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				210,577.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				210,577.83
LCII: Bwikya				
Bwikya Muslim S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	162,511.15
LCII: Nyakambugu				
Buhanika Seed		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	48,066.68
<i>Lower Local Services</i>				
Sector: Health				11,169.22
LG Function: Primary Healthcare				11,169.22
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				4,366.00
LCII: Kicwamba				
Fencing/chain linking of Kyakapeeya Health C III		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,803.22
LCII: Kicwamba				
Kyakapeeya HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,360.64
Buhanika HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,442.58
<i>Lower Local Services</i>				
Sector: Social Development				16,087.76
LG Function: Community Mobilisation and Empowerment				16,087.76
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,087.76
LCII: Nyakambugu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mparo division		LGMSD (Former LGDP)	263201 LG Conditional grants	16,087.76
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,000.00
Sector: Education				25,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,000.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,000.00
LCII: Not Specified				
Construction of a 2 classroom block at Kigarama Primary school		Not Specified	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				