

Vote: 509 Hoima District

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Foreword

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

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

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

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

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

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

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

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

FOR GOD AND MY COUNTRY

George Tinkamanyire Bagonza
District Chairperson

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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	1,098,316	285,551	1,343,316
2a. Discretionary Government Transfers	2,405,948	1,202,975	2,324,860
2b. Conditional Government Transfers	15,994,059	7,861,730	17,746,097
2c. Other Government Transfers	2,731,709	1,872,679	2,892,286
3. Local Development Grant	784,522	390,837	794,522
4. Donor Funding	242,241	244,852	720,671
Total Revenues	23,256,795	11,858,624	25,821,752

Revenue Performance in 2014/15

Revenue Performance

Locally Raised Revenues are expected to fall below Projections arising from the government abolition of CESS on produce and fishing license. Local revenue collections for the period July - September 2014 were only Shs 162 million, thus Shs 112.5 million below target, despite the high performance of the Local Service Taxes. The major Source of the underperformance was Property Related Duties / Levies.

Donor funds to the district were only Ushs 39 million, this constitutes about 16% of the total budgeted donor funding for the financial year 2014/15.

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

Planned Revenues for 2015/16

The district budget has increased by 11% from the FY 2014/15, this is mainly due to a 22% increment in local revenue projections because of sale of land and land compensations; 11% increment in Central Government transfers mainly increment in pensions funds and Youth Livelihood Grant; and 198% increment in Donor Funding because of UNICEF anticipated funds. The increase in CG transfers is mainly in Salaries and pensions and gratuity.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,093,881	1,125,514	2,215,263
2 Finance	463,127	237,175	516,127
3 Statutory Bodies	699,047	290,753	3,775,101
4 Production and Marketing	846,227	285,471	460,422
5 Health	4,233,477	1,892,760	4,031,097
6 Education	11,610,182	5,750,445	11,318,718
7a Roads and Engineering	1,295,783	584,640	1,935,393
7b Water	501,250	72,129	501,250
8 Natural Resources	107,850	25,103	108,362
9 Community Based Services	292,412	136,817	680,101
10 Planning	1,051,117	999,558	220,017
11 Internal Audit	62,443	20,846	59,902
Grand Total	23,256,795	11,421,211	25,821,752
Wage Rec't:	13,209,762	6,681,311	12,240,563
Non Wage Rec't:	7,302,388	4,068,373	9,929,754
Domestic Dev't	2,502,404	643,954	2,930,764
Donor Dev't	242,241	27,573	720,671

Expenditure Performance in 2014/15

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Executive Summary

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

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

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

Planned Expenditures for 2015/16

The district departmental projections have largely remained the same except for administration, statutory bodies and roads that have had their approved budgets increased mainly to cater for pensions, and for Production and Planning whose budgets were substantially reduced because of removal of NAADS and Census funds respectively.

Challenges in Implementation

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

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

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,098,316	285,551	1,343,316
Market/Gate Charges	348,395	79,866	348,395
Animal & Crop Husbandry related levies	110,935	15,871	200,935
Cess on produce	90,000	0	
Liquor licences	7,563	271	7,563
Local Hotel Tax	4,000	520	4,000
Local Service Tax	138,960	74,919	138,960
Land Fees	133,990	31,106	133,990
Occupational Permits	1,310	3,155	1,310
Other Fees and Charges	20,662	5,735	43,946
Other Fees and Charges - Development Tax	33,284	940	
Other Fees and Charges -Tender	40,000	14,300	40,000
Other licences - UWA	18,720	1,900	18,720
Park Fees	8,880	3,480	8,880
Property related Duties/Fees	56,494	1,765	301,494
Registration of Businesses	6,000	400	6,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	95	1,000
Sale of Land		0	50,000
Sale of non-produced government Properties/assets	50,000	9,408	10,000
Business licences	28,123	41,820	28,123
2a. Discretionary Government Transfers	2,405,948	1,202,975	2,324,860
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	107,487
District Unconditional Grant - Non Wage	870,551	435,276	857,562
Transfer of District Unconditional Grant - Wage	1,354,004	677,002	1,307,160
Urban Unconditional Grant - Non Wage	56,199	28,100	52,650
2b. Conditional Government Transfers	15,994,059	7,861,730	17,746,097
Conditional transfers to Special Grant for PWDs	37,801	18,900	37,801
Conditional transfers to School Inspection Grant	49,029	26,475	46,818
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	68,141	189,821
Conditional transfers to Production and Marketing	176,864	88,432	177,050
Conditional transfers to DSC Operational Costs	48,646	24,324	48,646
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,807	15,600	132,463
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Construction of Secondary Schools	97,983	48,441	0
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Transfers for Non Wage Community Polytechnics	0	0	66,000
Conditional transfer for Rural Water	383,567	191,784	383,567
Conditional Grant to Women Youth and Disability Grant	18,106	9,052	18,106
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to SFG	280,869	140,434	293,188
Conditional Grant to Secondary Salaries	1,138,681	569,341	1,162,100
Conditional Grant to Secondary Education	1,015,378	508,008	933,882
Conditional Transfers for Primary Teachers Colleges	529,651	266,340	399,509
Conditional Grant to PHC - development	156,171	78,086	32,673
Conditional Grant to NGO Hospitals	32,973	16,486	32,973
Pension for Teachers		0	2,508,948

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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
Pension and Gratuity for Local Governments		0	547,897
Conditional Grant to Functional Adult Lit	19,849	9,924	19,849
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to DSC Chairs' Salaries	24,523	10,631	24,336
Conditional Grant for NAADS	263,083	0	0
NAADS (Districts) - Wage	226,595	171,688	
Conditional Grant to Primary Salaries	7,470,883	3,735,442	6,913,283
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	4,232	8,462
Conditional Grant to Public Libraries	9,790	4,896	15,000
Conditional Grant to Community Devt Assistants Non Wage	17,708	8,854	17,708
Conditional Grant to PHC Salaries	2,698,786	1,349,393	2,347,955
Conditional Grant to Primary Education	702,975	322,403	685,006
Conditional Grant to PHC- Non wage	196,299	98,277	273,819
Conditional Grant to Agric. Ext Salaries	44,735	22,367	148,421
Conditional Grant to PAF monitoring	57,441	28,720	56,494
2c. Other Government Transfers	2,731,709	1,872,679	2,892,286
DICOSS Project	25,050	9,958	25,050
IFMS Running Costs		0	47,000
MAAIF/ADB/FIEFOC		0	
MOH	148,093	37,516	148,093
National Medical Stores (NMS)	633,600	290,054	633,600
PLE Supervision	10,000	11,552	10,000
Roads maintenance- Uganda Road Fund - District	981,572	549,416	1,581,572
CAIIP III	65,500	0	65,500
UBOS	864,895	951,153	0
Unspent balances - CAIIP		23,030	
Women Councils IGA	3,000	0	
Youth Livelihood Grant		0	381,471
3. Local Development Grant	784,522	390,837	794,522
LGMSD (Former LGDP)	784,522	390,837	794,522
4. Donor Funding	242,241	244,852	720,671
Infectious Disease Institute		0	
Sight Savers International (SSI)	42,241	44,322	42,241
UNICEF		0	478,430
GLOBAL Fund	200,000	200,530	200,000
Total Revenues	23,256,795	11,858,624	25,821,752

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Out of the Budgeted Ushs 1,098,000,000, a total of Ushs 162,930,000 was realized manifesting into a 15% performance. However, 71% of the planned collections for the quarter were realized. The shortfall was mainly due to the MoLG Statutory Instrument that abolished the collection of CESS tax and Fish Levies, yet these were major contributors to the DLG revenues.

There was mixed performance on sources of revenues. There was good performance on Land Fees, Local Service Tax (35%), Market/Gate charges (13%), Business Licenses (99%) and Occupational Permits (147%).

The under performance was noted in CESS on produce and Fisheries because of the ban on their collection, and Property Related duties, where the community exhibits resistance.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The Central Government transfers for the quarter were received as planned. However, there were deviations in receipt of other government transfers especially CAIIP III and DICOSS which released no funds in Quarter 1.

UBOS released all the planned funds for the Census activities in Quarter 1.

(iii) Donor Funding

In terms of release performance, the major deviations from the approved estimates were Global Fund, this was because the funds for the Q4 of FY 2013/14 were carried forward awaiting implementation guidelines. On the positive note SSI released 71% of the planned funds.

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The total locally raised revenues in the Financial Year 2015/16 are projected to contribute about 5% of the total budget these are comprised of taxes, fees and levies, we project an increase of Ushs 245 million in revenue for the FY 2015/16 because of expected sale of district land and land compensations from UNRA.

LR are projected to grow by an average of 10%. A number of challenges impact on local revenue mobilization effort. These include economic, policy and non economic factors..

(ii) Central Government Transfers

Most of these have been maintained at the current fiscal years' approved budget rates, with the exception of Uganda Road Fund that has been increased with Ushs 400 million for Kigorobyia Town Council roads upgrading to bitumen standards. However, there was an overall increment of 11% on the Conditional Grants projections.

(iii) Donor Funding

Disbursement of development assistance has declined over time especially from FY 2012/13, however this is to improve in the next FY by Ushs 458.3 million from UNICEF to meet ECD activities and immunization, though development partners are likely to continue providing direct project support in the district; and by and large remains stable.

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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>	1,968,798	980,756	1,936,327
Urban Unconditional Grant - Non Wage	31,635	0	52,650
Conditional Grant to PAF monitoring	22,323	11,162	21,376
District Unconditional Grant - Non Wage	145,778	69,229	132,789
Multi-Sectoral Transfers to LLGs	329,180	167,863	311,473
Transfer of District Unconditional Grant - Wage	1,354,004	677,002	1,307,160
Locally Raised Revenues	85,878	55,500	110,878
<i>Development Revenues</i>	125,083	48,526	278,936
LGMSD (Former LGDP)	64,188	35,905	78,041
Locally Raised Revenues		0	140,000
Multi-Sectoral Transfers to LLGs	60,895	12,621	60,895
Total Revenues	2,093,881	1,029,282	2,215,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,968,798	1,484,113	1,936,327
Wage	1,479,198	1,107,915	1,414,648
Non Wage	489,600	376,198	521,680
<i>Development Expenditure</i>	125,083	72,242	278,936
Domestic Development	125,083	72,242	278,936
Donor Development	0	0	0
Total Expenditure	2,093,881	1,556,355	2,215,263

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has projects to allocate 62% to salaries, and 26% shall be utilized within the units of the department. Transfers to Lower Local Government shall total to 18.4% of the proposed budget for FY 2015/16. However, there has been significant reductions in the wage subvention and non wage allocations to the department due to overall reductions of these transfers to the district.

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(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			
<i>Function Cost (UShs '000)</i>	2,093,881	1,125,514	2,215,263
Cost of Workplan (UShs '000):	2,093,881	1,125,514	2,215,263

Planned Outputs for 2015/16

The planned outputs include payment of salaries for decentralized staff, payments of pensions and gratuity for all pensioners., capacity building sessions, mentoring of lower local governments and heads of departments, collection and dissemination of public information, records management, coordination of the public procurement and disposal;

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Workplan 1a: Administration

registration of marriages, births and deaths; and monitoring and support supervision of departments, lower local governments and other government programmes and projects.

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

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

1. Low and untimely flow of funds

As the department depends on locally raise funds the timely flow is not got at the time expected as the planned schedules stand.

2. Lack of transport for coordination

The transport available shall not cover all the staff in the department to cover lower local governments

3. Low staffing

This cuts across in the district, recruitment has continued to be hindered by the low wage bill.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Bugambe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14063	NAMATAKA FLORENCE	Parish Chief	U7U	377,781	4,533,372
10325	BYARUHANGA IRENEO	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

Subcounty / Town Council / Municipal Division : Buhanika

Cost Centre : Buhanika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10343	TUMUSIIME MOSES	Parish Chief	U7U	377,781	4,533,372
10881	AINEBYOONA EVELYNE	Parish Chief	U7U	337,781	4,053,372
10819	KAKONGORO DAVID	Parish Chief	U7U	377,781	4,533,372
14508	KALYEBARA ATHANAN	Senior Assistant Secretar	U3L	990,613	11,887,356
Total Annual Gross Salary (Ushs)					25,007,472

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Buhimba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10745	SUNDAY ROBERT	Parish Chief	U7U	377,781	4,533,372

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10745	SUNDAY ROBERT	Parish Chief	U7U	377,781	4,533,372
10336	ALIGUMA WILFRED	Parish Chief	U7U	377,781	4,533,372
10761	BAGUMA SHEDRACH	Parish Chief	U7U	377,781	4,533,372
14055	ALIGUMA WENCESLAOS	Parish Chief	U7U	377,781	4,533,372
10324	BIGIRWA WILSON ATW	Senior Assistant Secretar	U3L	990,589	11,887,068
10324	BIGIRWA WILSON ATW	Senior Assistant Secretar	U3L	987,534	11,850,408
Total Annual Gross Salary (Ushs)					46,404,336

Cost Centre : Kitoba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11340	AYESIGA RITAH	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Buseruka**Cost Centre : Buseruka**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10122	GULIHANENGO PETER	Parish Chief	U7U	337,781	4,053,372
12987	MUSINGUZI MOSES	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					15,940,440

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11245	Mutegeki Richard	Porter	U8L	213,832	2,565,984
11246	Zoraga N veronika	Porter	U8L	213,832	2,565,984
10185	MUGISA ALON	Office Attendant	U8U	216,542	2,598,504
10977	ATUGONZA JUDITH	Assistant Procurement Of	U5L	487,122	5,845,464
10115	TUMUSIIME SENTURO	Personal Secretary	U4L	690,306	8,283,672
14045	ATUGONZA AIDAT	Records Officer	U4L	687,542	8,250,504
10971	BYARUGABA K CHRIST	Procurement Officer	U4L	800,415	9,604,980
14542	KIIZA FLAVIA	Human Resource Officer	U4L	798,535	9,582,420

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10304	MAJARA IRUMBA LEON	Assistant Chief Administ	U3L	990,589	11,887,068
10975	NABWIRE FLAVIA	Assistant Chief Administ	U3L	990,586	11,887,032
10524	AYEBALE MARY	Senior Records Officer	U3L	902,154	10,825,848
10299	KABASOMI SARAH	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					99,400,020

Subcounty / Town Council / Municipal Division : Kabwoya

Cost Centre : Kabwoya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10821	NYANGABYAKI T ISMAI	Parish Chief	U7U	377,781	4,533,372
14046	MWONGEZI VITUS	Parish Chief	U7U	377,781	4,533,372
14050	KASIGWA RASITO	Parish Chief	U7U	377,781	4,533,372
10375	IRUMBA KOOJO NAPHT	Parish Chief	U7U	377,781	4,533,372
10957	ASIIMWE MILTON	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					30,020,556

Subcounty / Town Council / Municipal Division : Kigorobyia

Cost Centre : Kigorobyia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10741	BYARYHANGA J STEPHE	Parish Chief	U7U	377,781	4,533,372
14051	MUTEGEKI JACKSON	Parish Chief	U7U	377,781	4,533,372
14052	MASIGA WABUKISA JOB	Parish Chief	U7U	377,781	4,533,372
14051	MUTEGEKI JACKSON	Parish Chief	U7U	377,781	4,533,372
14078	MAGANYI TEKEREZA	Parish Chief	U7U	377,781	4,533,372
14060	RWAMUKAGA MWESIG	Parish Chief	U7U	377,781	4,533,372
10319	BARUNGI PATRICK	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					39,087,300

Subcounty / Town Council / Municipal Division : Kigorobyia Town Council

Cost Centre : Kigorobyia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Kigoroby

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10319	BARUNGI PATRICK	Senior Assistant Secretar	U3L	990,854	11,890,248
Total Annual Gross Salary (Ushs)					11,890,248

Cost Centre : Kigoroby Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/10030	ETOCU RICHARD	Askari	U8L	213,832	2,565,984
10030	ETOCU RICHARD	Askari	U8L	209,564	2,514,768
KTC/10014	IRUMBA MASAIL	Driver	U8U	237,069	2,844,828
10035	AKUGIZIBWE HABIB	Driver	U8U	239,546	2,874,552
KTC/10035	AKUGIZIBWE HABIB	Driver	U8U	237,069	2,844,828
10014	IRUMBA MASAIL	Office Attendant	U8U	209,859	2,518,308
10034	KATWESIGE BONNY	Office Attendant	U8U	209,859	2,518,308
KTC/10034	KATWESIGE BONNY	Office Attendant	U8U	237,069	2,844,828
KTC/10006	SUNDAY STELLA	Office Typist	U7U	377,781	4,533,372
10006	SUNDAY STELLA	Town Agent	U7U	297,541	3,570,492
KTC/10033	MBONGIRRE JOHN BOSC	Stores Assistant	U7U	377,781	4,533,372
10027	BAMUTURAKI WILFORC	Town Agent	U7U	354,174	4,250,088
KTC/10027	BAMUTURAKI WILBERF	Town Agent	U7U	335,165	4,021,980
KTC/10011	MUGISA ALEX	Town Agent	U7U	377,781	4,533,372
10011	MUGISA ALEX	Town Agent	U7U	289,654	3,475,848
10017	NAMAGOYE MICHEAL	Senior Enforcement Offi	U6U	374,830	4,497,960
KTC/10017	NAMAGOYE MOCHEAL	Officer Supervisor	U6U	428,982	5,147,784
KTC/10013	KAMIHANDA GODFREY	Senior Enforcement Offi	U6U	428,982	5,147,784
KTC/10757	MUKIDI DEAN	Stenographer Secretary	U5L	500,987	6,011,844
10033	MBONGIRRE JOHN BOSC	Assistant Supplies Office	U5L	321,527	3,858,324
10013	KAMIHANDA GODFREY	Assistant Records Officer	U5L	426,265	5,115,180
KTC/10019	KIHANGIRE CHRIS	Stenographer Secretary	U5L	500,987	6,011,844
10029	KIHANGIRE CHRIS	Assistant Procurement Of	U5L	635,236	7,622,832
KTC/10007	BUSOBOZI FRANCIS	Human Resource Officer	U4L	623,063	7,476,756
KTC/10019	KATWESIGE EVELYNE	Assistant Town Clerk	U4L	798,667	9,584,004
10757	MUKIDI DEAN	Information Officer	U4L	688,450	8,261,400
10019	KATWESIGE EVELYNE	Procurement Officer	U4L	842,458	10,109,496

Vote: 509 Hoima District

Workplan 1a: Administration

Cost Centre : Kigorobyia Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/10004	BUSINGE FATUMA	Information Officer	U4L	812,668	9,752,016
KTC/10980	BALYESIIMA FRANCIS	Assistant Town Clerk	U4L	780,193	9,362,316
10007	BUSOBOZI FRANCIS	Human Resource Officer	U4L	623,063	7,476,756
KTC/10016	MUGISHA MOSES	Senior Assistant Secretar	U3L	990,589	11,887,068
10016	MUGISHA MOSES	Senior Assistant Secretar	U3L	979,805	11,757,660
10004	BUSINGE FATUMA	Senior Assistant Secretar	U3L	1,002,081	12,024,972
10980	BALYESIIMA FRANCIS B	Senior Assistant Town Cl	U3L	789,521	9,474,252
KTC/10637	KIIZA ASABA HANNING	Town Clerk (Principal T	U2L	1,350,602	16,207,224
10637	KIIZA ASABA HANNING	Principal Assistant Town	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					232,734,960

Subcounty / Town Council / Municipal Division : Kitoba

Cost Centre : Kitoba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10326	BYABASAIJA WILLIAM	Parish Chief	U7U	377,781	4,533,372
10348	TINKASIIMIRE JACKSON	Parish Chief	U7U	377,781	4,533,372
10356	BANTU TITO	Parish Chief	U7U	377,781	4,533,372
10952	NYAKOOJO DENIS	Parish Chief	U7U	377,781	4,533,372
10987	KIIZA NYENDWOHA	Parish Chief	U7U	377,781	4,533,372
10349	KAAHWA BONIFACE	Parish Chief	U7U	377,781	4,533,372
10348	TINKASIIMIRE JACKSON	Parish Chief	U7U	377,781	4,533,372
14029	AKUHA EVELYNE	Senior Assistant Secretar	U3L	377,781	4,533,372
Total Annual Gross Salary (Ushs)					36,266,976

Subcounty / Town Council / Municipal Division : Kiziranfumbi

Cost Centre : Bulimya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14062	MBABAZI S EVE	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Vote: 509 Hoima District

Workplan 1a: Administration

Cost Centre : Kiziranfumbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14049	MUGUME E ELLY	Parish Chief	U7U	377,781	4,533,372
14062	MBABAZI S EVE	Parish Chief	U7U	377,781	4,533,372
10960	KIRUNGI DENIS	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : Kyabigambire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14053	KABIRI CHARLES	Parish Chief	U7U	684,521	8,214,252
14057	MAGEZI ROBERT	Parish Chief	U7U	377,781	4,533,372
10377	KYALIGONZA K OLIVER	Parish Chief	U7U	377,781	4,533,372
10320	MUHANUZI STUART	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					29,168,064

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Kyangwali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14560	KEMIGISHA SOPHIE	Parish Chief	U7U	377,781	4,533,372
10345	KAAHWA CHRISTOPHER	Parish Chief	U7U	377,781	4,533,372
10873	BUSINGE K EVELYNE	Senior Assistant Secretar	U3L	377,781	4,533,372
Total Annual Gross Salary (Ushs)					13,600,116
Total Annual Gross Salary (Ushs) - Administration					625,961,484

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>	453,253	180,101	506,253
Conditional Grant to PAF monitoring	6,870	9,808	6,870
District Unconditional Grant - Non Wage	103,161	88,210	103,161
Locally Raised Revenues	93,083	3,810	99,083
Other Transfers from Central Government		0	47,000
Multi-Sectoral Transfers to LLGs	250,139	78,273	250,139

Vote: 509 Hoima District

Workplan 2: Finance

Development Revenues	9,874	3,900	9,874
Multi-Sectoral Transfers to LLGs	9,874	3,900	9,874
Total Revenues	463,127	184,001	516,127
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	453,253	277,431	506,253
Wage		0	0
Non Wage	453,253	277,431	506,253
Development Expenditure	9,874	6,059	9,874
Domestic Development	9,874	6,059	9,874
Donor Development	0	0	0
Total Expenditure	463,127	283,490	516,127

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive an increase of 11% from the approved budget of FY 2014/15, of which 55.4% of the proposed budget is for Multi-Sectoral transfers to LLGs. Planned expenditure have been provided for with due regard to the planning figures.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2014	15/01/2015	31/07/2015
Value of LG service tax collection	50000	61513	138960
Value of Hotel Tax Collected	4000	420	4000
Value of Other Local Revenue Collections	429500	293699	429500
Date of Approval of the Annual Workplan to the Council	30/06/2014	31/03/2015	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013	31/03/2015	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015	30/09/2015
Function Cost (US\$ '000)	463,127	237,175	516,127
Cost of Workplan (US\$ '000):	463,127	237,175	516,127

Planned Outputs for 2015/16

Finance has 5 key outputs which include Financial Management Services, Revenue Management and collection, Budgeting services, Expenditure Management, and Accounting services. Departmental allocation has been made with due regard to ensure achievement of these key outputs. The 2015/16 planned outputs include IFMS operationalization, budget preparation, final accounts preparation, and mentoring both lower local government staff and headquarter accounts staff especially in IFMS operations.

(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 transport

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

Vote: 509 Hoima District

Workplan 2: Finance

2. Inadequate Staff

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

3. Policy Changes

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Bugambe Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10311	Illyasi Mugabi	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Buhanika

Cost Centre : Buhanika Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	Elizabeth Kyaligonza	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Buhimba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10838	Nkoba Yosamu Bamanyisa	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Buseruka

Cost Centre : Buseruka Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10020	Wilfred Businge	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Busiisi

Vote: 509 Hoima District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10987	Businge Brenda	Office Typist	U7U	377,781	4,533,372
10014	Hussein Byenkya	Senior Accounts Assistan	U5U	598,822	7,185,864
10372	Grace Kusiima Kansiime	Senior Accounts Assistan	U5U	598,822	7,185,864
10847	Edward Mugisa Raphael	Senior Accounts Assistan	U5U	511,479	6,137,748
10853	Musana Aron	Senior Accounts Assistan	U5U	511,479	6,137,748
10248	Simon Nyaika	Senior Accounts Assistan	U5U	598,822	7,185,864
10072	Julian Kusiima	Accountant	U4U	834,959	10,019,508
10029	Ephraim Isingoma	Chief Finance Officer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					70,064,604

Subcounty / Town Council / Municipal Division : Kabwoya

Cost Centre : Kwoya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10857	Jude Igurwa Thaddeus	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kigorobyia

Cost Centre : Kigorobyia Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10055	Sunny Bahikya	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kitoba

Cost Centre : Kitoba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10851	Jophuta Isingoma Bagonza	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Kiziranfumbi

Vote: 509 Hoima District

Workplan 2: Finance

Cost Centre : Kiziranfumbi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10309	Godfrey Sabiiti	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : Kyabigambire Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	Margaret Birungi	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Kyangwali Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10308	Raymond Isingoma	Senior Accounts Assistan	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					137,730,780

Workplan 3: Statutory Bodies

(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>	628,039	281,118	6,826,738
Pension and Gratuity for Local Governments		0	1,095,795
Conditional transfers to Councillors allowances and E:	100,807	15,600	132,463
Conditional transfers to DSC Operational Costs	48,646	24,324	48,646
Conditional transfers to Salary and Gratuity for LG ele	136,282	68,141	189,821
District Unconditional Grant - Non Wage	40,017	20,665	40,017
Locally Raised Revenues	134,534	53,383	134,534
Conditional Grant to DSC Chairs' Salaries	24,523	10,631	24,336
Pension for Teachers		0	5,017,897
Multi-Sectoral Transfers to LLGs	107,889	70,704	107,889
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	7,220	3,610	7,220
<i>Development Revenues</i>	71,008	9,444	5,208
LGMSD (Former LGDP)	5,208	1,885	5,208
Locally Raised Revenues	65,000	7,559	
Multi-Sectoral Transfers to LLGs	800	0	

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Total Revenues	699,047	290,562	6,831,946
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	628,039	386,429	3,769,893
Wage	150,883	114,443	214,157
Non Wage	477,155	271,987	3,555,736
<i>Development Expenditure</i>	71,008	0	5,208
Domestic Development	71,008	0	5,208
Donor Development	0	0	0
Total Expenditure	699,047	386,429	3,775,101

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the statutory Bodies Department budget has increased by 471.5% due to an increase in conditional transfers for councillors allowances and inclusion of pension funds for teachers and LG staff.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	900	427	800
No. of Land board meetings	10	7	10
No. of Auditor Generals queries reviewed per LG	60	25	60
No. of LG PAC reports discussed by Council	5	0	5
Function Cost (US\$ '000)	699,047	290,753	3,775,101
Cost of Workplan (US\$ '000):	699,047	290,753	3,775,101

Planned Outputs for 2015/16

We shall hold council meetings, committee meetings, process land applications, award contracts, appoint new staff and review Auditor General's queries for FY 2014/15.

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

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

1. Dwindling PAF Releases

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

2. Capacity gaps

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

3. Logistic problems

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

Vote: 509 Hoima District**Workplan 3: Statutory Bodies****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Bugambe****Cost Centre : BUGAMBE SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14485	BAHEMUKA JOHN	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buhanika**Cost Centre : BUHANIKA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14490	JAMIL KASANGAKI	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buhimba**Cost Centre : BUHIMBA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14484	ATUHUURA DAVID	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buseruka**Cost Centre : BUSERUKA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14484	FRED KASANGAKI	LCIII Chairperson	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
10868	EDDIE BARUNGI	DRIVER	U8U	237,069	2,844,828
10991	NOELINE KYOMUHEND	Office Attendant	U8U	251,133	3,013,596
14314	JOSHUA BYABAGAMBI	Office Attendant	U8U	232,657	2,791,884
10982	ANNET KABAHINDA	Office Typist	U7U	396,990	4,763,880

Vote: 509 Hoima District**Workplan 3: Statutory Bodies****Cost Centre : STATUTORY BODIES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10963	FLORENCE MUSEMEZA	Assistant Records Officer	U5L	463,264	5,559,168
14494	PATRICK BUSINGE	Human Resource Officer	U4L	611,984	7,343,808
14053	Kabiri Charles	Clerk Assistant	U4L	601,341	7,216,092
10865	JOTHAM NGAMBEKI AKI	Clerk to Council/Senior	U3L	943,639	11,323,668
10116	EDWARD ASIIMWE	Secretary District Land B	U3L	990,589	11,887,068
10790	NAMWONYE WANDEGA	Principal Human Resourc	U2L	1,291,880	15,502,560
14482	BYARUBANGA FREDRIC	District Vice Chairperson	POLITIC	1,040,000	12,480,000
14481	TINKAMANYIRE GEORG	District Chairperson	POLITIC	2,080,000	24,960,000
14489	ISINGOMA KITWE NATH	District Speaker	POLITIC	624,000	7,488,000
14492	KIIZA DEOGRATIUS D.B	Secretary for Social Servi	POLITIC	520,000	6,240,000
10013	KUNIHIRA JOAB AKIIKI	Secretary for Finance	POLITIC	520,000	6,240,000
14483	PLAN BENEDETTE N	Secretary for Works	POLITIC	520,000	6,240,000
14480	BIGIRWENKYA SAFUYA	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					153,894,552

Subcounty / Town Council / Municipal Division : Kabwoya**Cost Centre : KABWOYA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14485	FRANCIS TWESIGE	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigorobyia**Cost Centre : KIGOROBYA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14486	MODEST MUGISA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kigorobyia Town Council**Cost Centre : KIGOROBYA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14496	BYARUHANGA M WILLI	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Cost Centre : KIGOROBYA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KITOBA

Cost Centre : KITOBA SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14497	MUHUMUZA TOM	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIZIRANFUMBI

Cost Centre : KIZIRANFUMBI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14487	BWESIGE FRANCIS	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : KYABIGAMBIRE SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14486	BARUGAHARA GEOFFRE	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KYANGWALI

Cost Centre : KYANGWALI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14494	MAZIRANE RWEMERA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					195,078,552

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 509 Hoima District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	419,330	249,439	393,883
Conditional transfers to Production and Marketing	79,589	39,794	177,050
District Unconditional Grant - Non Wage	11,657	3,886	11,657
Locally Raised Revenues	12,396	8,204	12,396
Multi-Sectoral Transfers to LLGs	19,309	3,500	19,309
Other Transfers from Central Government	25,050	0	25,050
NAADS (Districts) - Wage	226,595	171,688	
Conditional Grant to Agric. Ext Salaries	44,735	22,367	148,421
<i>Development Revenues</i>	426,897	52,388	66,539
Conditional transfers to Production and Marketing	97,275	48,638	
LGMSD (Former LGDP)	24,040	0	24,040
Locally Raised Revenues	2,404	0	2,404
Conditional Grant for NAADS	263,083	0	0
Multi-Sectoral Transfers to LLGs	40,095	3,750	40,095
Total Revenues	846,227	301,827	460,422
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	419,330	276,990	296,505
Wage	271,330	190,825	148,421
Non Wage	148,001	86,165	148,084
<i>Development Expenditure</i>	426,897	59,696	163,917
Domestic Development	426,897	59,696	163,917
Donor Development	0	0	0
Total Expenditure	846,227	336,685	460,422

Department Revenue and Expenditure Allocations Plans for 2015/16

There is a reduction in the revenues to the department by about 3.7% compared to last FY 2014/15 giving an equivalent reduction in the planned development and recurrent expenditures. The reduction in the PMG and scrapping of NAADS explains this change. This means that there will be no more extra outputs compared to last year.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3	0	0
No. of farmers accessing advisory services	5000	2799	0
No. of farmers receiving Agriculture inputs	3000	2568	0
Function Cost (US\$ '000)	549,082	169,807	0
Function: 0182 District Production Services			

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	5000	2485	7000
No of livestock by types using dips constructed	4500	4060	6000
No. of livestock by type undertaken in the slaughter slabs	10000	12664	12000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	1
Quantity of fish harvested	130	125	130
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	4	3	4
No. of tsetse traps deployed and maintained	50	50	50
No of valley dams constructed	2	0	0
No of slaughter slabs constructed	1	0	1
Function Cost (UShs '000)	257,145	102,760	433,122
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	4	1	4
No of businesses issued with trade licenses	4	0	4
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	4	5	4
No. of enterprises linked to UNBS for product quality and standards	1	1	1
No. of producers or producer groups linked to market internationally through UEPB	2	0	2
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	2	0	2
No. of cooperatives assisted in registration	2	0	2
No. of tourism promotion activities mainstreamed in district development plans	4	2	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0	2
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	2	1	2
No. of producer groups identified for collective value addition support	2	3	2
No. of value addition facilities in the district	5	4	5
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (UShs '000)	40,000	12,904	27,300
Cost of Workplan (UShs '000):	846,227	285,471	460,422

Planned Outputs for 2015/16

The infrastructural development will include construction of the slaughter slab for piggery and fish cages. Technologies will be provided to selected categories of farmers in all the sub counties. Plant Health Clinics operations

Vote: 509 Hoima District

Workplan 4: Production and Marketing

will be carried out in an effort to control pests & diseases, specific emphasis will be put on the commodity approach. Under livestock, vaccinations will be conducted to control livestock pests and diseases. Promotion of Commercial Services will be emphasized.

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

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

1. *Poor marketing system for farmers' produce.*

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

2. *Lack of adequate staff*

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

3. *Rampant pests & diseases in crops and livestock*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10436	Kato Deogratiuous	Entomological Attendant	U8U	237,069	2,844,828
10408	Kibego Steven	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					12,359,448

Subcounty / Town Council / Municipal Division : Buhanika

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10718	Kisenge Charles	Entomological Attendant	U8U	237,069	2,844,828
10394	Bikanga Deo	Assistant Animal Husban	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					12,359,448

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10722	Azoora Joseph	Entomological Attendant	U8U	237,069	2,844,828

Vote: 509 Hoima District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10406	Ndoleriire Stuart	Assistant Agricultural Of	U5Sc	792,885	9,514,620
10714	Sentalo Patrick	Assistant Animal Husban	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					21,874,068

Subcounty / Town Council / Municipal Division : Buseruka**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10439	Kyaligonza Peter	Entomological Attendant	U8U	237,069	2,844,828
10787	Ogwal George	Assistant Fisheries Office	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					12,359,448

Subcounty / Town Council / Municipal Division : Busisi**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10430	Bisemera Juma	Driver	U8U	237,069	2,844,828
10866	Asiimwe Gerald Francis	Driver	U8U	237,069	2,844,828
14202	Kaliitwa Jane	Office Typist	U7U	377,781	4,533,372
14420	Tumusiime John	Commercial Officer	U4L	798,535	9,582,420
10665	Agaba Rogers	Fisheries Officer	U4Sc	1,177,688	14,132,256
10883	Dr. Ntume Barnabas	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
10883	Kaija Catherine	Senior Agricultural Offic	U3Sc	1,390,380	16,684,560
10433	Kyomuhangi Perez	Senior Entomological Of	U3Sc	1,390,380	16,684,560
10758	Mwesigwa James	Senior Fisheries Officer	U3Sc	1,390,380	16,684,560
10389	Dr. Kajura Charles	District Production Coor	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					122,354,580

Subcounty / Town Council / Municipal Division : Kabwoya**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10429	Byaruhanga Godfrey Sunday	Assistant Fisheries Office	U5Sc	792,885	9,514,620
10622	Katorogo George	Veterinary Officer	U4Sc	1,177,688	14,132,256

Vote: 509 Hoima District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10417	Asaba Joseph Mercy	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					37,779,132

Subcounty / Town Council / Municipal Division : Kahoora**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10118	Byenkya John	Driver	U8U	711,564	8,538,768
10411	Mugasa John	Driver	U8U	699,890	8,398,680
10576	Nuwamanya Bernard	Agricultural Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					31,049,784

Subcounty / Town Council / Municipal Division : Kigorobya Town Council**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10435	Mukonyezi Enock	Entomological Attendant	U8U	237,069	2,844,828
10787	Mwanga Christopher	Fisheries Officer	U4Sc	1,177,688	14,132,256
10755	Dr. Ndorwa Patrick	Veterinary Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					31,109,340

Subcounty / Town Council / Municipal Division : Kitoba**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10723	Abitegeka Idd	Entomological Attendant	U8U	237,069	2,844,828
10744	Byandala Stephen	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					16,977,084

Subcounty / Town Council / Municipal Division : Kiziranfumbi**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10719	Rwahwire Jolam	Entomological Attendant	U8U	237,069	2,844,828

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10721	Boona Raphael	Entomological Attendant	U8U	237,069	2,844,828
10403	Nyakoojo Lawrence	Agricultural Officer	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					16,977,084

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10882	Mulindwa Sulaiman	Agricultural Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					14,112,336
Total Annual Gross Salary (Ushs) - Production and Marketing					332,156,580

Workplan 5: Health

(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>	3,607,279	1,775,180	3,343,967
Multi-Sectoral Transfers to LLGs	41,256	4,597	41,256
Conditional Grant to NGO Hospitals	32,973	16,486	32,973
Conditional Grant to PHC- Non wage	196,299	98,277	273,819
Conditional Grant to PHC Salaries	2,698,786	1,349,393	2,347,955
District Unconditional Grant - Non Wage		3,000	
Locally Raised Revenues	4,365	0	14,365
Other Transfers from Central Government	633,600	303,427	633,600
<i>Development Revenues</i>	626,198	346,252	687,130
Conditional Grant to PHC - development	156,171	78,086	32,673
Donor Funding	200,000	200,530	358,430
LGMSD (Former LGDP)	70,400	0	70,400
Locally Raised Revenues	7,040	0	33,040
Other Transfers from Central Government	148,093	37,516	148,093
Multi-Sectoral Transfers to LLGs	44,494	30,120	44,494

Vote: 509 Hoima District

Workplan 5: Health

Total Revenues	4,233,477	2,121,432	4,031,097
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,607,279	2,561,742	3,343,967
Wage	2,698,786	1,949,707	2,347,955
Non Wage	908,493	612,035	996,013
<i>Development Expenditure</i>	626,198	363,894	687,130
Domestic Development	426,198	168,696	328,700
Donor Development	200,000	195,198	358,430
Total Expenditure	4,233,477	2,925,635	4,031,097

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the planned projections, 83.2 % will be recurrent revenue while development revenue will constitute 17.8%. Staff salaries will take 58.2% of the total budget. There has been a reduction in the budget by Shs 202 m due to reduction in the PHC non wage and development revenues. However there has been an increase in donor funding for the upcoming mass immunization campaigns and other activities for the different donors

(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

Vote: 509 Hoima District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	475200	613600
Value of health supplies and medicines delivered to health facilities by NMS	43	158400	20000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	43
Number of outpatients that visited the NGO Basic health facilities	60000	47818	58712
Number of inpatients that visited the NGO Basic health facilities	4000	3560	9000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1620	15900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	4823	5540
Number of trained health workers in health centers	6	4	403
No. of trained health related training sessions held.	12	9	12
Number of outpatients that visited the Govt. health facilities.	288000	376918	288000
Number of inpatients that visited the Govt. health facilities.	20000	20787	59528
No. and proportion of deliveries conducted in the Govt. health facilities	12000	11474	12000
%age of approved posts filled with qualified health workers	75	65	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	66	99
No. of children immunized with Pentavalent vaccine	28500	20306	21000
No. of new standard pit latrines constructed in a village	0	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	0	632
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	40
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	0	1
Value of medical equipment procured	0	0	1
Function Cost (US\$ '000)	4,233,477	1,892,760	4,031,097
Cost of Workplan (US\$ '000):	4,233,477	1,892,760	4,031,097

Planned Outputs for 2015/16

Due to the budget cuts, we shall roll over the projects for the FY 2014/2015 and also clear outstanding obligations. However, we shall construct one Pit Latrine at one of the health facilities along the Lake Shores

(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 funding

To cater for the planned activities at the health facilities and out reach services.

Vote: 509 Hoima District

Workplan 5: Health

2. Inadequate staffing

Lack of critical staff like doctors to carry out emergence surgeries at health centre IV's and support staff for maintenance of sanitation /hygiene and infection control.

3. poor transport

Poor/ lack of transport to provide ambulatory services and also carry out supportive supervision.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Cost Centre : Bugambe HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14034	Atugonza Faridar	Askari	U8L	327,069	3,924,828
10930	Kemigisa Cleophas	Nursing Assistant	U8U	327,069	3,924,828
10915	Nakabambwe Annet Bugonzi	Enrolled Midwife	U7U	577,252	6,927,024
14380	Aziku Winnie	Enrolled Nurse	U7U	577,252	6,927,024
14234	Baleyi Surgion	Laboratory Assistant	U7U	577,252	6,927,024
10909	Mbabazi Consolate	Enrolled Midwife	U7U	577,252	6,927,024
10732	Wandera Fred	Medical Records Assista	U7U	577,252	6,927,024
10096	Tumuhaise Lilian	Health Assistant	U7U	577,252	6,927,024
10672	Nyakake Justine	Nursing Officer (Nursing	U5Sc	939,360	11,272,320
14394	Ssebandeke Allen	Clinical Officer	U5Sc	939,360	11,272,320
10967	Muganyizi Wilson	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					87,822,396

Cost Centre : Bujugu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14097	Enzama Geofrey	Askari	U8L	226,517	2,718,204
10167	Bagonza Moses	Nursing Assistant	U8U	251,133	3,013,596
14027	Tumusiime Scholastic	Nursing Assistant	U8U	251,133	3,013,596
14254	Mutambi Caleb	Laboratory Assistant	U7U	478,741	5,744,892
14218	Nambi Paskazia	Enrolled Midwife	U7U	478,741	5,744,892
14266	Oberu Rose	Enrolled Nurse	U7U	478,741	5,744,892
14226	Kugonza Everline	Enrolled Midwife	U7U	478,741	5,744,892
14408	Kunihira Irine	Medical Records Assista	U7U	478,741	5,744,892
14433	Gahanza Alex	Clinical Officer	U5Sc	806,919	9,683,028

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Bujugu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10703	Ntegeka Oliver	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					56,835,912

Subcounty / Town Council / Municipal Division : Buhanka

Cost Centre : Butema HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14527	Bigirwa Ivan	Porter	U8L	226,517	2,718,204
14007	Birabwa Florence	Nursing Assistant	U8U	251,133	3,013,596
14222	Kabanyoro Christine	Enrolled Midwife	U7U	478,741	5,744,892
10730	Kandole Jenipher	Medical Records Assista	U7U	478,741	5,744,892
14011	Ahimbisibwe Alex	Laboratory Assistant	U7U	478,741	5,744,892
10099	Bakarunga Richard	Health Assistant	U7U	478,741	5,744,892
14378	Kataike Mary Susan	Enrolled Nurse	U7U	478,741	5,744,892
10669	Nyamahunge Margret	Enrolled Nurse	U7U	478,741	5,744,892
10910	Namagala Joerine	Enrolled Midwife	U7U	478,741	5,744,892
14349	Kamulegeya William	Laboratory Technician	U5Sc	806,919	9,683,028
14245	Kemirembe Julian	Clinical Officer	U5Sc	806,919	9,683,028
14357	Nyangoma Elizabeth	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10629	Timbigamba David	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					89,377,512

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Buhimba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14001	Birungi Judith	Porter	U8L	577,252	6,927,024
10994	Kaahwa ayesiga Joseph	Askari	U8L	327,069	3,924,828
10727	Kasana Patrick	Medical Records Assista	U7U	522,256	6,267,072
14265	Ajuna Christine	Enrolled Nurse	U7U	577,252	6,927,024
14285	Gonzabana Rosette	Enrolled Nurse	U7U	577,252	6,927,024
10664	Byaruganga Janet	Enrolled Nurse	U7U	577,252	6,927,024
10907	Basemera Roselyn	Enrolled Midwife	U7U	577,252	6,927,024

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Buhimba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14323	Alinaitwe Constance	Enrolled Midwife	U7U	577,252	6,927,024
10106	Kamusegya Darlison	Enrolled midwife	U7U	577,252	6,927,024
10984	Atuhairwe Hellen	Health Assistant	U7U	577,252	6,927,024
14359	Kaganzi Beatrice	Nursing Officer (Nursing	U5Sc	939,360	11,272,320
14353	Kyomuhangi Alex	Laboratory Technician	U5Sc	939,360	11,272,320
14337	Mugabe Thadex	Clinical Officer	U5Sc	939,360	11,272,320
10082	Baitwaki Bruhan	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					115,291,008

Cost Centre : Bujalya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14590	Kabagambe Barole Maurice	Askari	U8L	226,517	2,718,204
10147	Ssabavuma Hassan	Nursing Assistant	U8U	251,133	3,013,596
14397	Atugonza Brian	Health Assistant	U7U	478,741	5,744,892
14334	Kabasindi Scola	Medical Records Assista	U7U	478,741	5,744,892
14262	Kabasinguzi Ketra	Enrolled Nurse	U7U	478,741	5,744,892
14239	Matte Yubu	Laboratory Assistant	U7U	478,741	5,744,892
14530	Musabe Aloysious Gonzaga	Enrolled Nurse	U7U	478,741	5,744,892
14081	Namatovu Jeska	Enrolled Midwife	U7U	478,741	5,744,892
10913	Nakalyango Hillarine	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
10986	Muhangi Gerevasio	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					64,266,564

Cost Centre : Kisiiha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10783	Mugisa Samuel	Nursing Assistant	U8U	251,133	3,013,596
14009	Kaahwa Hamidah	Nursing Assistant	U8U	251,133	3,013,596
14260	Tumusiime Rahema	Enrolled Nurse	U7U	478,741	5,744,892
14272	Rugadya Chritopher	Enrolled Nurse	U7U	478,741	5,744,892
14225	Atuhairwe Grace	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					23,261,868

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kitoole HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14007	Asiimwe Juliet	Nursing Assistant	U8U	251,133	3,013,596
14272	Odoch Ronald	Enrolled Nurse	U7U	478,741	5,744,892
14275	Asiimwe Jovia	Enrolled Nurse	U7U	478,741	5,744,892
14325	Kusemererwa Judith	Enrolled Midwife	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					20,248,272

Cost Centre : Lucy Bisereko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10143	Kaahwa Samuel	Nursing Assistant	U8U	251,133	3,013,596
14071	Gumisiriza Mary	Enrolled Nurse	U7U	478,741	5,744,892
14363	Mutegeki Solomon	Enrolled Nurse	U7U	478,741	5,744,892
14073	Nasamba Beatrice	Enrolled Midwife	U7U	478,741	5,744,892
10735	Asiimwe Patricia	Medical Records Assista	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					25,993,164

Cost Centre : Muhwiju HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10998	Kyamaywa Yusuf	Porter	U8L	226,517	2,718,204
10151	Ahebwa Evelyn	Nursing Assistant	U8U	251,133	3,013,596
14503	Bainomugisa Gordon	Enrolled Nurse	U7U	478,741	5,744,892
14241	Kanyunyuzi Rossette	Laboratory Assistant	U7U	478,741	5,744,892
10733	Byenkya Philemon	Medical Records Assista	U7U	478,741	5,744,892
10993	Birungi Christine	Enrolled Nurse	U7U	478,741	5,744,892
14320	Aheebwa Janet	Enrolled Nurse	U7U	478,741	5,744,892
14324	Tumusiime Oliver	Enrolled Midwife	U7U	478,741	5,744,892
14393	Rukomagwa George William	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					49,884,180

Subcounty / Town Council / Municipal Division : Buseruka

Cost Centre : Buseruka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Buseruka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10931	Sunday Robinah	Nursing Assistant	U8U	251,133	3,013,596
14322	Tuhaise Lilian	Enrolled Midwife	U7U	478,741	5,744,892
14369	Mugabi Robert	Enrolled Nurse	U7U	478,741	5,744,892
14329	Nyamahunge Harriet	Medical Records Assista	U7U	478,741	5,744,892
14297	Wobusobozi Micheal	Health Assistant	U7U	478,741	5,744,892
14066	Asiimwe Everlyn	Enrolled Nurse	U7U	478,741	5,744,892
14389	Mugabi Daniel	Clinical Officer	U5Sc	806,919	9,683,028
14355	Kiiza moses	Laboratory Technician	U5Sc	806,919	9,683,028
14437	Ausi Talemwa	Clinical Officer	U5Sc	806,919	9,683,028
10903	Ithungu Fedlin	Nursing Officer (midwife)	U5Sc	806,919	9,683,028
10089	Kamuhanda Fred	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					84,852,552

Cost Centre : Kabaale HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14043	Ayebale Robert	Porter	U8L	226,517	2,718,204
14303	Kaahwa John	Askari	U8L	226,517	2,718,204
10163	Byenkya Abdul	Nursing Assistant	U8U	251,133	3,013,596
14277	Hope Jamila	Enrolled Nurse	U7U	478,741	5,744,892
14284	Ebura Silvia	Enrolled Nurse	U7U	478,741	5,744,892
10046	Kiiza Samuel	Health Assistant	U7U	478,741	5,744,892
14232	Asiimwe Amos	Laboratory Assistant	U7U	478,741	5,744,892
14331	Atuhurra Lydia	Medical records Assistan	U7U	478,741	5,744,892
14212	Tumwesige Jane	Enrolled Nurse	U7U	478,741	5,744,892
14349	Kusiima Innocent	Clinical officer	U5Sc	806,919	9,683,028
10770	Bachia Grace	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					62,285,412

Cost Centre : Toonya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14020	Ayot Mary	Nursing Assistant	U8U	251,133	3,013,596
10969	Mukonyezi Sarah	Nursing Assistant	U8U	251,133	3,013,596

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Toonya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14366	Kiiza Yoface	Enrolled Nurse	U7U	478,741	5,744,892
14369	Kiiza Robert	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,516,976

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14099	Amanya Harunah	Askari	U8L	226,517	2,718,204
10852	Musunguzi B Deogratus	Driver	U8U	251,133	3,013,596
10737	Rubanga Moses	Medical Records Assista	U7U	478,741	5,744,892
14412	Nsungwa Faiza	Accounts Assistant	U7U	460,868	5,530,416
10006	Kabanaku Margret	Office Typist	U7U	477,919	5,735,028
14417	Tumwesige Vicent Philip	Cold Chain Technician	U5L	500,987	6,011,844
10483	Isingoma Thomsom	Vector Control Officer	U5Sc	806,919	9,683,028
14343	Kabagambe Tumwesige Da	Biostatistician	U4Sc	1,198,532	14,382,384
10075	Byenume Fredrick	Principal Health Inspecto	U3Sc	1,450,392	17,404,704
10074	Muhumuza Augustine	Senior Health Educator	U3Sc	1,450,392	17,404,704
10631	Joseph Ruyonga	District Health Officer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					109,307,436

Subcounty / Town Council / Municipal Division : Kabwoya

Cost Centre : Kabwoya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14528	Mbabazi Shalome	Porter	U8L	226,517	2,718,204
10152	Miteso Tophas	Nursing Assistant	U8U	251,133	3,013,596
10175	Basaliza Proscovia	Nursing Assistant	U8U	251,133	3,013,596
14077	Abitegeka Lydia Sandra	Enrolled Midwife	U7U	478,741	5,744,892
14322	Kabahamba Sylvia	Laboratory Assistant	U7U	478,741	5,744,892
14432	Kabajwahya Grace	Enrolled Midwife	U7U	478,741	5,744,892
14364	Kyalisima Arafah	Enrolled Nurse	U7U	478,741	5,744,892
14409	Wandera Alice	Medical Records Assista	U7U	478,741	5,744,892

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kabwoya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14257	Byamukama Sarapio	Laboratory Assistant	U7U	478,741	5,744,892
14035	NakasaweMary	Enrolled Nurse	U7U	478,741	5,744,892
14296	Olitiku Moses	Health Assistant	U7U	478,741	5,744,892
10768	Monday Harriet	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
14388	Kipuyi Joseph Yokonia	Clinical Officer	U5Sc	806,919	9,683,028
14023	Byarugaba Shadrach	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					88,452,972

Cost Centre : Kaseeta HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14304	Atiku William	Askari	U8L	226,517	2,718,204
14541	Kitone Marion	Enrolled Midwife	U7U	478,741	5,744,892
14235	BUSINGE Aminath Hanifah	Laboratory Assistant	U7U	478,741	5,744,892
14211	Nakasenge Agnes	Enrolled Midwife	U7U	478,741	5,744,892
14286	Kunihira Mary	Enrolled Nurse	U7U	478,741	5,744,892
14332	Bisanzu Ben	Medical Records Assista	U7U	478,741	5,744,892
14372	Abitegeka Bright	Enrolled Nurse	U7U	478,741	5,744,892
14014	Afedra Charles	Enrolled Nurse	U7U	478,741	5,744,892
10689	Byaruhanga Severious	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					57,314,832

Cost Centre : Kyehoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14238	Ainomugisha James	Laboratory Assistant	U7U	478,741	5,744,892
14407	Tungu Susan	Medical Records Assista	U7U	478,741	5,744,892
14537	Katusabe Justine	Enrolled Nurse	U7U	478,741	5,744,892
14360	Kyakuhaire Margret	Enrolled Midwife	U7U	478,741	5,744,892
14540	Mbabazi Scovia	Enrolled Midwife	U7U	478,741	5,744,892
10682	Kabayanja Consolate	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
14505	Irumba Innocent	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					48,090,516

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Sebigoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10165	Okwong Amosi	Nursing Assistant	U8U	251,133	3,013,596
10704	ACAI Florance	Enrolled Nurse	U7U	478,741	5,744,892
14268	Dawndawa Robetto Adraa	Enrolled Nurse	U7U	478,741	5,744,892
10936	Driwale Baipha	Enrolled Nurse	U7U	478,741	5,744,892
14399	Oneka Alfred	Health Assistant	U7U	478,741	5,744,892
14410	Alinaitwe Clementina	Medical Records Assista	U7U	478,741	5,744,892
14367	Akugizibwe Agnes	Enrolled Nurse	U7U	478,741	5,744,892
14525	Mbabazi Enid	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					47,165,976

Subcounty / Town Council / Municipal Division : kigorobyia

Cost Centre : Kapaapi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14032	Byakagaba Stanley	Askari	U8L	226,517	2,718,204
14008	Alinaitwe Winfred	Nursing Assistant	U8U	251,133	3,013,596
14403	Amony Susan Kulis	Health Assistant	U7U	478,741	5,744,892
14264	Birungi Teddy	Enrolled Nurse	U7U	478,741	5,744,892
10900	Kamayonza Robinah	Enrolled Midwife	U7U	478,741	5,744,892
14375	Mutono Geoffrey	Enrolled Nurse	U7U	478,741	5,744,892
14413	Tugume Johnson	Medical Records Assista	U7U	478,741	5,744,892
14518	Kwikiriza Richard	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					44,139,288

Cost Centre : Kibiho HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10142	Nyakaisiki Yerusa	Nursing Assistant	U8U	251,133	3,013,596
14271	Ssesazi Emmanuel	Enrolled Nurse	U7U	478,741	5,744,892
14026	Kato Yekoniah	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					14,503,380

Subcounty / Town Council / Municipal Division : Kigorobyia Town Council

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kigoroby HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14038	Nalubega Hahwa	Porter	U8L	226,517	2,718,204
10997	Tumusiime Gilbert	Porter	U8L	226,517	2,718,204
10886	Asuma Samuel	Askari	U8L	226,517	2,718,204
10855	Rubongoya K Rogers	Driver	U8U	251,133	3,013,596
10173	Asaba Grace	Nursing Assistant	U8U	251,133	3,013,596
14401	Enyong Emmanuel	Health Assistant	U7U	478,741	5,744,892
10907	Basemera Joseline	Enrolled Nurse	U7U	478,741	5,744,892
14387	Birungi Dallen	Enrolled Nurse	U7U	478,741	5,744,892
14236	Bwambale Rogers	Laboratory Assistant	U7U	478,741	5,744,892
14084	Mukhaye Gorret	Enrolled Midwife	U7U	478,741	5,744,892
14210	Kaahwa Docus	Enrolled Midwife	U7U	478,741	5,744,892
11462	Kahumuza Harriet	Enrolled Midwife	U7U	478,741	5,744,892
10701	Tibahwa Leokadia	Enrolled Nurse	U7U	478,741	5,744,892
10731	Nabukalu Jolly	Medical Records Assista	U7U	478,741	5,744,892
14499	Kyarisima Annet	Enrolled Midwife	U7U	478,741	5,744,892
10659	Ahebwa Annet	Enrolled Nurse	U7U	478,741	5,744,892
14258	Buthalla Robert	Laboratory Assistant	U7U	478,741	5,744,892
10101	Ahabyona Kaahwa Grace	Health Inspector	U5Sc	806,919	9,683,028
10905	Musinguzi Annet	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
14342	Murungi Joseph	Clinical Officer	U5Sc	806,919	9,683,028
10103	Bagonza Grace	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
10078	Banage Jane	Assistant Health Educat	U5Sc	806,919	9,683,028
14242	Katusabe Judith	Clinical Officer	U5Sc	806,919	9,683,028
10943	Biryomumeisho Christmas	Laboratory Technician	U5Sc	806,919	9,683,028
14385	Asaba Jovia	Nursing Officer (Psychiat	U5Sc	806,919	9,683,028
10110	Ojur Opar Florence	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
10088	Andia David	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
14434	Kwikiriza Nicholus Magamb	Medical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					203,731,884

Subcounty / Town Council / Municipal Division : Kitoba

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Dwoli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14030	Kabonesa Margret	Porter	U8L	226,517	2,718,204
10178	Nyanjura Winfred	Nursing Assistant	U8U	251,133	3,013,596
10135	Atuhurra Betty	Nursing Assistant	U8U	251,133	3,013,596
14396	Kiiza Scovia	Health Assistant	U7U	478,741	5,744,892
14256	Nabutundu Racheal	Laboratory Assistant	U7U	478,741	5,744,892
14326	Nabatanzi Alice	Enrolled Midwife	U7U	478,741	5,744,892
10107	Mbaheera Grace	Enrolled Midwife	U7U	478,741	5,744,892
14215	Komukyeya Rebeeca	Enrolled Midwife	U7U	478,741	5,744,892
10941	Asiimwe Scovia	Enrolled Nurse	U7U	478,741	5,744,892
10945	Ahebwa Safinah	Medical Records Assista	U7U	478,741	5,744,892
10104	Bakwata Margret	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
14348	Muhumuza Rogers	Laboratory Technician	U5Sc	806,919	9,683,028
10239	Nsimenta Rosemarry	Clinical Officer	U5Sc	806,919	9,683,028
10763	Wamara Robert	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					92,391,108

Cost Centre : Kiseke HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10159	Mbabazi Robinah	Nursing Assistant	U8U	251,133	3,013,596
10146	TumusiIme Molly	Nursing Assistant	U8U	251,133	3,013,596
14523	Kahunde Sylvia	Enrolled Nurse	U7U	478,741	5,744,892
14368	Irumba Gerald	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,516,976

Cost Centre : Kyabasengya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14022	Tumusabe Immaculate	Nursing Assistant	U8U	251,133	3,013,596
14021	Atugonza Juliet	Enrolled Midwife	U7U	478,741	5,744,892
14086	Nsamo Aisha	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					14,503,380

Vote: 509 Hoima District**Workplan 5: Health****Cost Centre : Mbaraara HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14021	Kaahwa Y Christine	Nursing Assistant	U8U	251,133	3,013,596
10168	Byaruhanga Julius	Nursing Assistant	U8U	251,133	3,013,596
14259	Rugadya Janerose	Enrolled Nurse	U7U	478,741	5,744,892
14023	Kobusinge Agnes	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,516,976

Subcounty / Town Council / Municipal Division : Kiziranfumbi**Cost Centre : Kicompyo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10934	Baguma Ronald	Nursing Assistant	U8U	251,133	3,013,596
10933	Bainomugisa Christine	Nursing Assistant	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					6,027,192

Cost Centre : Kikuube HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14002	Katahoire Yusito	Askari	U8L	226,517	2,718,204
*****	Mbabazi Paul	Porter	U8L	226,517	2,718,204
14004	Kato Emmanuel	Porter	U8L	226,517	2,718,204
14092	Mutabazi Tabaro John	Askari	U8L	226,517	2,718,204
10177	Byenkya Margret	Nursing Assistant	U8U	251,133	3,013,596
14413	Byenkya Johnson	Accounts Assistant	U7U	460,868	5,530,416
14263	Akanwasa Rebecca	Enrolled Nurse	U7U	478,741	5,744,892
14381	Felista Kanyiginya	Enrolled Nurse	U7U	478,741	5,744,892
14083	Kabageni Juliet	Enrolled Nurse	U7U	478,741	5,744,892
10656	Tusiime Janet	Enrolled Nurse	U7U	478,741	5,744,892
10875	Tuhaburwege Timothy	Laboratory Assistant	U7U	478,741	5,744,892
10111	Nyangoma Evelyne	Enrolled Midwife	U7U	478,741	5,744,892
10729	Nyamaizi Monic	Medical Records Assista	U7U	478,741	5,744,892
14520	Kwikiriza Jenipher	Enrolled Nurse	U7U	478,741	5,744,892
10653	Kemigisa Julian	Enrolled Nurse	U7U	478,741	5,744,892
14028	Karungi Sarah	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kikuube HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10604	Biira Gorret	Enrolled Midwife	U7U	478,741	5,744,892
14318	Mpiramy Wilson	Laboratory Assistant	U7U	478,741	5,744,892
10096	Katusiime Elizabeth	Health Assistant	U7U	478,741	5,744,892
14936	Tinka Steven	Theatre Assistant	U6U	554,196	6,650,352
14435	Barungi Wilson	Vector Control Officer	U5Sc	806,919	9,683,028
10079	Kwebiha Solomon Bulasio	Assistant Health Educat	U5Sc	806,919	9,683,028
10998	Kyamanywa B Joshua	Health Inspector	U5Sc	806,919	9,683,028
10657	KahundeFlorence	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10215	Katende Patrick	Public Health Dental Offi	U5Sc	806,919	9,683,028
10772	NabukaluJane	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
10093	Kabajungu Erivanson	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
14386	Isingoma Atanus	Nursing Officer (psychiat	U5Sc	806,919	9,683,028
10086	Kalinaki Moses Byakika	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
10225	Kahaibale Robert	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
14253	Semu Tibeita	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
10104	Mutagaywa Annet Grace	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
10924	Baluku Lawrence	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					250,126,920

Cost Centre : Mukabara HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10976	Sunday Josephat	Askari	U8L	226,517	2,718,204
10160	Ijuura Wilson	Nursing Assistant	U8U	251,133	3,013,596
14214	Namyalo Betty	Enrolled Midwife	U7U	478,741	5,744,892
10670	Mbehwereze Auleria	Enrolled Nurse	U7U	478,741	5,744,892
10705	Basemera Ritah	Enrolled Nurse	U7U	478,741	5,744,892
14506	Sanyu Joseline	Enrolled Nurse	U7U	478,741	5,744,892
14330	Kwebiha Sanyu Oliver	Medical Records Assista	U7U	478,741	5,744,892
14405	Atugonza Mary	Health Assistant	U7U	478,741	5,744,892
14233	Kamateka Vian	Laboratory Assistant	U7U	478,741	5,744,892
14432	Watera Edith	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
14250	Byaruhanga Peter	Clinical Officer	U5Sc	806,919	9,683,028

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Mukabara HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,312,100

Cost Centre : Wambabya HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14037	Kisembo Henry Bitagase	Porter	U8L	226,517	2,718,204
14098	Asiimwe Danniell	Askari	U8L	226,517	2,718,204
14024	Mbasekera Pamela	Nursing Assistant	U8U	251,133	3,013,596
10726	Biryomuriwe Florance	Enrolled Midwife	U7U	478,741	5,744,892
14365	Alinda Geoffrey	Enrolled Nurse	U7U	478,741	5,744,892
10921	Anderu Harriet	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					25,684,680

Subcounty / Town Council / Municipal Division : Kyabigambire

Cost Centre : Buraru HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14301	Kaahwa Jennifer	Porter	U8L	226,517	2,718,204
14031	Ajuna Christopher	Askari	U8L	226,517	2,718,204
10830	Murusura Stanly	Nursing Assistant	U8U	251,133	3,013,596
10650	Kabasinguzi Ruth	Enrolled Nurse	U7U	478,741	5,744,892
10411	Mugisa John	Medical Records Assista	U7U	478,741	5,744,892
10941	Asiimwe Sylvia	Laboratory Assistant	U7U	478,741	5,744,892
10654	Tinkamanyire Bacwamaingi	Enrolled Midwife	U7U	478,741	5,744,892
14255	Arinaitwe Denis	Laboratory Assistant	U7U	478,741	5,744,892
14261	Aweko Grace	Enrolled Nurse	U7U	478,741	5,744,892
14281	Ayebale Judith	Enrolled Midwife	U7U	478,741	5,744,892
14402	Ayebare Hilda	Health Assistant	U7U	478,741	5,744,892
14373	Ewaku Julian	Enrolled Nurse	U7U	478,741	5,744,892
14390	Wamani Frank	Clinical Officer	U5Sc	806,919	9,683,028
14356	Kabasomi Violet Kironde	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
10550	Kugonza Fred	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					93,902,472

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kasomoro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14120	Kasaija Ibrahim	Askari	U8L	226,517	2,718,204
10935	Kiiza Juliet	Nursing Assistant	U8U	251,133	3,013,596
10136	Karubanga Simon	Nursing Assistant	U8U	251,133	3,013,596
14403	Tumukugize Joy Barbra	Enrolled Nurse	U7U	478,741	5,744,892
14080	Nyamuhaibona Doreen	Enrolled Midwife	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					20,235,180

Cost Centre : Kibaire HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14093	Kulumba Joseph	Askari	U8L	226,517	2,718,204
10985	Namukisa judith	Nursing Assistant	U8U	251,133	3,013,596
10658	Kabagumya Cecilia	Enrolled Nurse	U7U	478,741	5,744,892
14415	Bingi Sarah	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,221,584

Cost Centre : Kisabagwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10138	Birungi Aminah	Nursing Assistant	U8U	251,133	3,013,596
10179	Byakagaba Deogratius	Nursing Assistant	U8U	251,133	3,013,596
14287	Kemigisa Halima	Enrolled Nurse	U7U	478,741	5,744,892
14085	Namata Takia	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,516,976

Cost Centre : Mparangasi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14042	Barongo Ronald Bigabwa	Porter	U8L	226,517	2,718,204
14223	Bwalisima Julian	Enrolled Midwife	U7U	478,741	5,744,892
14400	Happy Moreen	Health Assistant	U7U	478,741	5,744,892
10174	Kabonesa Betty	Laboratory Assistant	U7U	478,741	5,744,892
14220	Nyamukiza Glorious	Enrolled Midwife	U7U	478,741	5,744,892
14371	Tuhairwe Dan	Enrolled Nurse	U7U	478,741	5,744,892
14328	Atulinda Peninah	Medical Records Assista	U7U	478,741	5,744,892

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Mparangasi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14376	Birungi Veronika	Enrolled Nurse	U7U	478,741	5,744,892
10663	Mbabazi Sarah	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
14246	Businge Solomon	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					66,997,860

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Buhuka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14567	Kambasu Abdulrahman	Askari	U8L	238,951	2,867,412
855350	Ahaisibwe Innocent	Enrolled Nurse	U7U	577,252	6,927,024
816583	Akugizibwe Patrick	Enrolled Nurse	U7U	577,252	6,927,024
855225	Baguma Ronald	Enrolled Midwife	U7U	577,252	6,927,024
855326	Kule Linard	Enrolled Nurse	U7U	577,252	6,927,024
Total Annual Gross Salary (Ushs)					30,575,508

Cost Centre : Kasonga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14283	Okwai Francis	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					5,744,892

Cost Centre : Kyangwali HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14094	Turuku Jino	Askari	U8L	226,517	2,718,204
10182	Gumisiriza Peter	Nursing Assistant	U8U	251,133	3,013,596
14082	Wembabazi Carolyne	Enrolled Midwife	U7U	478,741	5,744,892
14070	Tusingwire Alex	Enrolled Nurse	U7U	478,741	5,744,892
14383	Nerima Barbra	Enrolled Nurse	U7U	478,741	5,744,892
10992	Nakityo Annet	Enrolled Midwife	U7U	478,741	5,744,892
14076	Kagimu Bright	Enrolled Nurse	U7U	478,741	5,744,892
10734	Ayesiga Willington	Medical Records Assista	U7U	478,741	5,744,892
14078	Auma Lydia	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 509 Hoima District

Workplan 5: Health

Cost Centre : Kyangwali HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14232	Agaroi David	Laboratory Assistant	U7U	478,741	5,744,892
14295	Byamugisha Julius	Health Assistant	U7U	478,741	5,744,892
14346	Omoding Joshua	Laboratory Technician	U5Sc	806,919	9,683,028
14335	Mwesigwa Amon	Public Health Dental Offi	U5Sc	806,919	9,683,028
10690	Maturu Grace	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
14243	Ayebale Apolo	Clinical Officer	U5Sc	806,919	9,683,028
14395	Nkenga Hakim	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					110,550,324

Cost Centre : Nsozi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14367	Timbigamba Justus	Enrolled Nurse	U7U	478,741	5,744,892
14087	Alitwala Stella	Enrolled Midwife	U7U	478,741	5,744,892
14587	Namara Ruth Eveline	Enrolled Nurse	U7U	478,741	5,744,892
14230	Balikade Jacob	Laboratory Assistant	U7U	478,741	5,744,892
14333	Karungi Jackline	Medical Records Assista	U7U	478,741	5,744,892
14279	ASIIMWE Jenipher	Enrolled Nurse	U7U	478,741	5,744,892
14338	Luka Ngabirano	Clinical Officer	U5Sc	806,919	9,683,028
14434	Nabukera Hajimu	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
14406	Birungi Robinah Banage	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					63,518,436
Total Annual Gross Salary (Ushs) - Health					2,225,684,664

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:			
<i>Recurrent Revenues</i>	11,025,332	5,517,078	10,499,532
Other Transfers from Central Government	10,000	0	10,000
Conditional Grant to Primary Education	702,975	322,403	685,006
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to Primary Salaries	7,470,883	3,735,442	6,913,283
Conditional transfers to School Inspection Grant	49,029	26,475	46,818
District Unconditional Grant - Non Wage	63,815	27,254	63,815

Vote: 509 Hoima District

Workplan 6: Education

Multi-Sectoral Transfers to LLGs	20,243	1,958	20,243
Locally Raised Revenues	24,676	59,858	24,676
Conditional Grant to Secondary Education	1,015,378	508,008	933,882
Conditional Grant to Secondary Salaries	1,138,681	569,341	1,162,100
Conditional Transfers for Primary Teachers Colleges	529,651	266,340	399,509
Conditional Transfers for Non Wage Technical Institu	0	0	134,200
Conditional Transfers for Non Wage Community Poly	0	0	66,000
Development Revenues	584,850	256,445	819,186
Construction of Secondary Schools	97,983	48,441	0
Donor Funding	42,241	23,338	362,241
LGMSD (Former LGDP)	69,750	0	69,750
Multi-Sectoral Transfers to LLGs	94,007	44,232	94,007
Conditional Grant to SFG	280,869	140,434	293,188
Total Revenues	11,610,182	5,773,523	11,318,718
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	11,025,332	7,982,082	10,499,532
Wage	8,609,565	6,217,069	8,115,383
Non Wage	2,415,767	1,765,013	2,384,149
Development Expenditure	584,850	354,883	819,186
Domestic Development	542,609	334,378	456,945
Donor Development	42,241	20,505	362,241
Total Expenditure	11,610,182	8,336,965	11,318,718

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department has had a in FY 2015/16 of a reduction of about 300m compared to 2014/2015. the deviation is as a result of reduction of staff salaries. However, the department is to receive funds for community polytechnic for Ibanda Technical Institute and community Barazas, CDRM, the go back to school campaign program that will be funded by UNICEF.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1255	1248	1255
No. of qualified primary teachers	1255	1248	1255
No. of textbooks distributed		13256	
No. of pupils enrolled in UPE	63543	63620	63543
No. of student drop-outs	7000	1248	7000
No. of Students passing in grade one	220	166	220
No. of pupils sitting PLE	5500	5724	4206
No. of classrooms constructed in UPE	08	0	12
No. of latrine stances constructed	35	0	35
No. of primary schools receiving furniture	05	0	4
Function Cost (US\$'000)	8,638,727	4,239,530	8,075,477
Function: 0782 Secondary Education			

Vote: 509 Hoima District

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 teaching and non teaching staff paid	361	352	361
No. of students passing O level	3833	889	3833
No. of students sitting O level	4120	1035	4120
No. of students enrolled in USE	4767	5177	4767
No. of classrooms constructed in USE	2	0	0
Function Cost (US\$ '000)	2,252,043	1,125,790	2,095,982
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	21
No. of students in tertiary education	207	231	207
Function Cost (US\$ '000)	529,651	266,340	637,498
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	150	312	150
No. of secondary schools inspected in quarter	10	19	10
No. of tertiary institutions inspected in quarter	2	3	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	147,520	100,360	467,520
Function: 0785 Special Needs Education			
No. of SNE facilities operational	06	6	06
No. of children accessing SNE facilities	130	125	154
Function Cost (US\$ '000)	42,241	18,426	42,241
Cost of Workplan (US\$ '000):	11,610,182	5,750,445	11,318,718

Planned Outputs for 2015/16

A two classroom block at Nsozi, Primary school in Kabwoya sub county shall be constructed under LGMSD while Kigaya COU in Buhimba sub county shall be constructed under SFG program. Three seater desks shall be supplied in Kibaale Parents, Kamwokya, Katanga among others. However, most of the funds will go to meet outstanding obligations.

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

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

1. Teacher- Pupil absenteeism

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

2. Inadequate transport for school Inspection and monitoring

The department has had no vehicle to conduct School inspection and Monitoring for the last 8 years and yet there are schools which are over 120Km away from the District headquarters which may hardly be reached using a motorcycle.

3. High staff attrition

The rate at which teachers are absconding duty is very high due to un clear deletion of staff from the payroll and poor motivation of staff.

Staff Lists and Wage Estimates

Vote: 509 Hoima District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : BUGAMBE

Cost Centre : BUGAMBE BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13271	HOPE REHEMAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11021	NYANDERA SPECIOZA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11070	TUMUSIIME CHRISTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11994	NAKACHWA NAIGA FLO	EDUCATION ASSISTA	U7U	445,059	5,340,708
13760	NALUBEGA MILLY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13640	KARUNGI FARIDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11202	BAGIRE B. K. AINEA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11468	BASASIBWAKI FRIDAH	SENIOR EDUCATION	U6L	478,504	5,742,048
12102	BIGIRWA JAMES	SENIOR EDUCATION	U6L	478,504	5,742,048
12107	NYAKOOJO FREDRICK	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
12458	BIGIRWENKYA EMMAN	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					65,126,736

Cost Centre : BUGAMBE SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8074	KOMUKYEYA MARY SU	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/2857	TIBANYENDA FREDRICK	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/9229	KIRUNGI RICHARD	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/O/13687	OTALI RONALD	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/4115	AYESIGA ROBERT	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/6644	ALIGANYIRA MOSES SA	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/5884	TUMWESIGE DENIS	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/N/3286	NYANGOMA JACINTA	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/K/3845	KOMURUBUGA FRANKL	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/K19767	KAYAGA RHODA	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/K/9198	KARUNGI CAROLINE	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/T/6695	TUSHABE TEOPISTA	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/M/4090	MAGEZI JONAN	Head Teacher (Secondar	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					120,532,764

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUGAMBE TEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13186	MBABAZI K RUTH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11772	TUMUHAISE ALEX	EDUCATION ASSISTA	U7U	445,059	5,340,708
12187	NYANGOMA JOSEPHINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12057	NYAMAIZI CONSTANCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12639	NGONZEBWA EVERCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13967	MULUMBA MATIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13030	KYALIGONZA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13185	KYAKWITA SIRAJ OBLIG	EDUCATION ASSISTA	U7U	445,059	5,340,708
12156	MUSINGUZI T PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
11016	MUCWA DAISY	SENIOR EDUCATION	U6L	478,504	5,742,048
12030	NYANGOMA JULIET	SENIOR EDUCATION	U6L	478,504	5,742,048
11901	ASIIMWE SAMUEL	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12495	LIRA THOMAS	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
11114	MBABAZI JOSEPH	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					82,527,528

Cost Centre : BUJUGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13608	KYAKUSIMIIRE PAULIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13574	AMOLLO MOSES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13472	BARONGO GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13321	KARUNGI WINFRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
13607	MUGAMBA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11097	SABITTI ALEXANDER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13656	KABAGAMBE JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12089	KAAHWA ENOS	DEPUTY HEAD TEAC	U5U	559,949	6,719,388
Total Annual Gross Salary (Ushs)					44,104,344

Cost Centre : KATANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13615	BADERU JESCA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13857	TURYAHIKAYO ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KATANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11734	ALIGUMA ALICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13183	APIO MOLLY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13936	ISINGOMA GEOFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13408	TUMWESIGE JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12694	KUSEMERERWA ROBIN	SENIOR EDUCATION	U6L	478,504	5,742,048
12720	AVOLA D. O. VIVY	HEAD TEACHER (PRI	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					47,368,716

Cost Centre : KITONDORA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11178	AGABA K NELSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13577	ABIGABA YASINTA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12582	BYARUHANGA VENANC	EDUCATION ASSISTA	U7U	445,059	5,340,708
12519	KAAHWA ERIAB	EDUCATION ASSISTA	U7U	445,059	5,340,708
11199	BASASIBWAKI SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12581	KABANAKU EVANS KYA	SENIOR EDUCATION	U6L	478,504	5,742,048
11057	NIGHT HARRIET	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
11196	NYAKATO GERTRUDE	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					48,703,272

Cost Centre : KYABASEKE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11518	BUSOBOZI AZIZ	EDUCATION ASSISTA	U7U	445,059	5,340,708
13817	KANYWANI JOSEPH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11664	BYARUHANGA JOHN SO	EDUCATION ASSISTA	U7U	445,059	5,340,708
13421	ATAGWIRWEHO BALAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13993	TUMUHAISE WILBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12711	ASABA FLORENCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12741	RUTONGOLE WILLIAM A	EDUCATION ASSISTA	U7U	445,059	5,340,708
11193	KAMUGISA ARTHUR BIT	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KYAMBARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11311	NGONZEBWA MILDRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
13756	KABARUNGI SCOVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11695	OBUA TONNY	EDUCATION ASSISTA	U7U	445,059	5,340,708
15001	TUGUME GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13828	KUNIHIRA SYLVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13703	KABADAKI FLORAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11081	OKULLO GEOFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11074	ATUGONZA MONICAH	SENIOR EDUCATION	U6L	478,504	5,742,048
12408	DAAWA JOSEPH	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,665,312

Cost Centre : KYARUBANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11226	KEMBABAZI HARRIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11298	MIJUMBI HEJESFUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11190	KIIZA FRED AUGUSTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11886	KARUBANGA JOLAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
12993	KAMUKAMA MARGARE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13836	MURULI MWALIMU MUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13434	GARABAHWERA FLORA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12292	KARUBANGA ALEX	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,127,004

Cost Centre : MUHWIJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13724	KIIZA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12085	BUSINGE DOLIKA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11806	NSUNGWA K MILDRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
11571	SUNDAY MOSES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12076	TIBEZINDA P JOSHUA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11229	NSIMENTA ROSEMARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12467	AGAVAN SARAH ASABA	SENIOR EDUCATION	U6L	478,504	5,742,048

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : MUHWIJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11517	BIRUNGI ROSEMARY	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,505,672

Cost Centre : RUGUSE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12369	IRUMBA JOSHUA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11762	SSERWANYI KIWANUKA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13966	ABIGABA PROSCOVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13765	AKUGIZIBWE SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11825	ISINGOMA GEOFFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11096	KIROKIMU JANET ADYE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11200	KWESIIMASAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
12548	MUGISA GEOFFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11323	NIGHT JOAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11966	KAAHWA ASIIMWE DAR	SENIOR EDUCATION	U6L	478,504	5,742,048
12056	KAJUMA PAUL	SENIOR EDUCATION	U6L	478,504	5,742,048
12778	MAGAMBO JESIKA	SENIOR EDUCATION	U6L	478,504	5,742,048
11510	MBABAZI IASHA	SENIOR EDUCATION	U6L	478,504	5,742,048
12380	ISINGOMA SIMON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12380	AGABA JOSEPH	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					87,292,248

Subcounty / Town Council / Municipal Division : BUHANIKA

Cost Centre : BUTEMA BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12929	BAGUMA RICHARD	EDUCATION ASSISTA	U7U	445,095	5,341,140
12480	ABIGABA LENARD	EDUCATION ASSISTA	U7U	445,095	5,341,140
12677	NGONZI JULIET	SENIOR EDUCATION	U6L	478,504	5,742,048
13785	KATUSABE EVERCE	SENIOR EDUCATION	U6L	478,504	5,742,048
12382	KWEBIIHA B ABEDNEGO	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
11498	KYAMANYWA BAGUNJ	HEAD TEACHER (PRI	U4L	794,859	9,538,308

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUTEMA BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,424,060

Cost Centre : BUTEMA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13614	ADRAAKO JOYCE	EDUCATION ASSISTA	U7U	445,095	5,341,140
12478	ASIIMWE ROBINNAH	EDUCATION ASSISTA	U7U	445,095	5,341,140
12394	ATUGONZA CHARLES	EDUCATION ASSISTA	U7U	445,095	5,341,140
13438	KAJURA MOSES	EDUCATION ASSISTA	U7U	445,095	5,341,140
12520	KATUMWESIGE EVELYN	EDUCATION ASSISTA	U7U	445,095	5,341,140
12240	KYAKUHA EDWARD JOS	EDUCATION ASSISTA	U7U	445,095	5,341,140
13001	OLUGE BETTY	EDUCATION ASSISTA	U7U	445,095	5,341,140
12270	NYANGOMA BEATRICE	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
11156	KYALIKAMPA BENJAMI	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					53,645,664

Cost Centre : KABURAMURRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13306	AGANYIRA EVELYNE	EDUCATION ASSISTA	U7U	445,095	5,341,140
13017	MBABAZI BETH	EDUCATION ASSISTA	U7U	445,095	5,341,140
13790	BISANGA SALLY	EDUCATION ASSISTA	U7U	445,095	5,341,140
12631	AHEEBWA DANIEL	EDUCATION ASSISTA	U7U	445,095	5,341,140
11379	ALINDA INNOCENT	EDUCATION ASSISTA	U7U	445,095	5,341,140
12438	AYESIGA JACKSON	SENIOR EDUCATION	U6L	478,504	5,742,048
13097	NYAKAISIKI BEATRICE	SENIOR EDUCATION	U6L	478,504	5,742,048
12498	BIRUNGI JENNIFER	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,728,104

Cost Centre : KATEREIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13486	ABIGABA PETERSON	EDUCATION ASSISTA	U7U	445,095	5,341,140
13272	AGONDEZE BITAKA MA	EDUCATION ASSISTA	U7U	445,095	5,341,140
11803	ASIIMWE DENIS	EDUCATION ASSISTA	U7U	445,095	5,341,140

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KATEREIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12558	KABATESI CATHERINE	SENIOR EDUCATION	U6L	478,504	5,742,048
12760	NYAMAHUNGE BEATRI	SENIOR EDUCATION	U6L	478,504	5,742,048
11087	ISINGOMA JOHN	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					37,045,824

Cost Centre : KIFUMURA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11115	NDOLERIIRE PASCAL	EDUCATION ASSISTA	U7U	445,095	5,341,140
12171	ATUGONZA MOSES	EDUCATION ASSISTA	U7U	445,095	5,341,140
12316	KANSIME OLIVER	EDUCATION ASSISTA	U7U	445,095	5,341,140
13840	MBABAZI MARGARET	EDUCATION ASSISTA	U7U	445,095	5,341,140
12987	KUSIIMA ALEX	EDUCATION ASSISTA	U7U	445,095	5,341,140
11048	MAGEZI JOHNSON	EDUCATION ASSISTA	U7U	445,095	5,341,140
11213	TIBETEGYA EDISON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					38,766,216

Cost Centre : KITOONYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13094	GONZA NIXON	EDUCATION ASSISTA	U7U	445,095	5,341,140
12785	ASIIMWE DINNAH	EDUCATION ASSISTA	U7U	445,095	5,341,140
13795	AYEBALE JANET	EDUCATION ASSISTA	U7U	445,095	5,341,140
12535	KAHWA JOSEPH	EDUCATION ASSISTA	U7U	445,095	5,341,140
12136	ATUHURA DORCUS	EDUCATION ASSISTA	U7U	445,095	5,341,140
13248	KYALIMPA HARRIET	EDUCATION ASSISTA	U7U	445,095	5,341,140
12387	KWEEZI SHADRACK	SENIOR EDUCATION	U6L	478,504	5,742,048
12646	ISINGOMA HAMPHFERD	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,327,196

Cost Centre : KYOHAIRWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13045	ATUGONZA JACKLINE	EDUCATION ASSISTA	U7U	445,095	5,341,140
11727	ATUGONZA LYDIA	EDUCATION ASSISTA	U7U	445,095	5,341,140

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KYOHAIRWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13789	BAGAMBE RICHARD	EDUCATION ASSISTA	U7U	445,095	5,341,140
13173	IYANGO LILLIAN CATHE	EDUCATION ASSISTA	U7U	445,095	5,341,140
11007	NTEGEKA FATUMA	EDUCATION ASSISTA	U7U	445,095	5,341,140
11736	ASIIMWE SYLVIA	EDUCATION ASSISTA	U7U	445,095	5,341,140
13357	IRUMBA JULIUS	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12547	MUGENYI BENJAMIN	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					48,304,524

Subcounty / Town Council / Municipal Division : Buhimba

Cost Centre : Buhimba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70029	Chandiru Midred	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/6034	KAYONDO ROBERT	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/5335	TIBERINDWA VICENT	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/6094	KARUBANGA PAUL	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/4971	ACHOL JIMMY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/14510	ASIIMWE JOHNS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/12550	AZABO NYAKUNI PAUL	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/7170	BAINGANA B. FRANCIS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/4606	BARONGO SUSEN	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/3204	BARONGO YOVANI	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/5159	BYARUHANGA BOR ROB	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/I/389	ISOKE VIOLET	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/6540	KAAHWA HARRIET	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/5021	KABASOMI ROSEMARY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/9838	KAKOOZA AKILEWO	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/N/14287	NYAKAIRU FREDRICK	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/4798	KATO ANTHONY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
K/2/293	KWOKUM EZEKIEL	SENIOR ACCOUNTS A	U5U	609,421	7,313,052
UTS/A/5702	WELESKY ALLELUYA M	EDUCATION OFFICER	U4L	794,859	9,538,308
UTS/A/5896	ATUHAIRWE MONIC	EDUCATION OFFICER	U4L	794,859	9,538,308
70030	Mutabazi Sali William	Education Officer	U4L	780,193	9,362,316

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : Buhimba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10920	KAGANZI CHRISTINE	EDUCATION OFFICER	U4L	794,859	9,538,308
UTS/M/3750	MUSINGUZI GODFREY	HEAD TEACHER (SEC	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					188,772,108

Cost Centre : BUJALYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13958	TUHAISE BERNADETTE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13663	AHAISIBWE MUSIIME FA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13334	KYALISIIMA AIDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13334	KOBUSINGE JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
13646	KABAKUBE JOYCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13576	ASIIMWE RACHAEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
13717	TUSABE SYLVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12096	BARUNGI GEORGE	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,127,004

Cost Centre : IBANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12035	MUTABAZI SIMON JOSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12528	ATUHAIRWE JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11595	MURULI PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13597	KWEGONDEZA ROBINA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13631	FRIDAY FRIDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11511	OTEKA GODFREY	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					36,241,848

Cost Centre : KARAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11744	BAGUMA RITH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12976	BARONGO GEOFFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13803	KARUBANGA T. JUSTUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11367	MAGEZI WENSISILAS	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KARAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11391	TUHAISE HOWARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13062	ATUHUURA GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13568	WABYOONA JOLLY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12153	KIVA FRED	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					46,923,264

Cost Centre : KAYERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12718	ERIBANKYA JUSTUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12616	KAIRA ISMAIL	EDUCATION ASSISTA	U7U	445,059	5,340,708
13488	KIRIMUNDA SWALEH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13715	MUGENYI ASUMANI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13033	BIRUNGI IBRAHIM SAFI	EDUCATION ASSISTA	U7U	445,059	5,340,708
12262	ATUGONZA MARGARET	EDUCATION ASSISTA	U7U	445,059	5,340,708
13746	MBABAZI GRACE	SENIOR EDUCATION	U6L	478,504	5,742,048
12283	KIRIMUNDA SIMON	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,324,604

Cost Centre : KIBARARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13465	FRIDAY SCOVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12209	KATUSABE PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
12746	KUNIHIRA SUNNY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12744	MBABAZI FRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
12011	NYANGOMA SYPROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11438	WENKYA PAULINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13088	ZAHURRA BIRIGENDA S	EDUCATION ASSISTA	U7U	445,059	5,340,708
12217	AKWEHAIRE GRACE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12054	BUSINGE ELIAS	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,445,040

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIGAAYA BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11418	MUKAMA HASHIM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13314	WAMANI YUNUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13811	BIRUNGI IMMACULATE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12175	KABAGENYI FLORENCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11250	MUGENYI ALBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11008	MUGISA LAWRENCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12005	ALINAITWE SUNNY	SENIOR EDUCATION	U6L	478,504	5,742,048
11029	KASANGAKI EDITH	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,528,344

Cost Centre : KIGAAYA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12034	NGONZEBWA KEVINA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11672	AYESIGA RUTH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12033	BARONGO G.TIBAMWEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11951	BIGIRWA BETTY ASIIM	EDUCATION ASSISTA	U7U	445,059	5,340,708
11067	KATUSIIME PATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13750	SSENKUBUGE WILBERF	EDUCATION ASSISTA	U7U	445,059	5,340,708
13729	BYABU SAUDA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12559	ATUGONZA SELLY	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					46,923,264

Cost Centre : KIGEDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13279	ASABA CHRISTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12952	MBABAZI LYDIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11568	NSUNGWA CHARITY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12636	KOMUNJARA ERISA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11749	KIIZA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
11620	BITANIHIRWE MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13318	ABITEGEKA IRENE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11442	ATUGONZA ZAMZAM	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIGEDE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11586	BAKARUNGA ANNET	SENIOR EDUCATION	U6L	478,504	5,742,048
12230	ATUGONZA DAPHIN	SENIOR EDUCATION	U6L	478,504	5,742,048
11890	KIIZA K. ESTER	SENIOR EDUCATION	U6L	478,504	5,742,048
11018	ASIIMWE MARGARET	SENIOR EDUCATION	U6L	478,504	5,742,048
12269	BAMUTURAKI ADINANI	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					75,232,164

Cost Centre : KIIHABWEMI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13307	MUSOKE EDWARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12036	MBABAZI NORAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12475	AYESIGA BAGADA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11984	KYALISIIMA MARGRET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12474	BYAKAGABA CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
11767	IRUMBA CHRISTOPHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12917	KOBUSINGYE MARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12447	BIGABWENKYA CHARL	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Cost Centre : KIKOBOZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11332	KIIZA SAMUEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
12508	KAAHWA SYLVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11033	AMANYA SAMUEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
12755	TUSIIME BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12279	NAKAMADI SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12790	AMANYIRE E. NYAKAZI	EDUCATION ASSISTA	U7U	445,059	5,340,708
12354	JUNJURA BIINGI BEATRI	SENIOR EDUCATION	U6L	478,504	5,742,048
11161	RUMANYWOHA ELIZAB	SENIOR EDUCATION	U6L	478,504	5,742,048
12701	ASIIMWE LILIAN HARRI	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12401	SUNDAY SEEZI	HEAD TEACHER (PRI	U4L	794,958	9,539,496
Total Annual Gross Salary (Ushs)					59,787,216

Vote: 509 Hoima District**Workplan 6: Education****Cost Centre : KIRIMBI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11973	BYARUHANGA EDWARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12517	TUMUSIIME TADEO	EDUCATION ASSISTA	U7U	445,059	5,340,708
12876	NYAMAHUNGE JANEPH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13325	MUSABE FREDRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13706	ASIIMWE MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13177	ARAMAFAIDA SALIMA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13768	AHEEBWA HARRIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11160	MUGISA ASAPH HAKIM	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Cost Centre : KISENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11529	MUGENYI EVARCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11999	TUMUHAISE SAMUEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
12606	KUSIIMA ELINNORAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13752	NYANDERA BAGUMA M	EDUCATION ASSISTA	U7U	445,059	5,340,708
12205	NYANDERA SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11419	BIRUNGI GRACE STUAR	EDUCATION ASSISTA	U7U	445,059	5,340,708
11051	BASALIRWA EVERINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13171	ASABA DAWA FLORENC	EDUCATION ASSISTA	U7U	445,059	5,340,708
12782	KABYANGA JAMES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12627	TIBANANUKA MONICA	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					57,604,680

Cost Centre : KISIIHA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11964	KATUSABE DICKSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12706	KIIZA B ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11020	KIIZA EDWARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12743	KIRIMUNDA STELLA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13012	NUWEAGABA JENIPHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13948	MUZOORA ACLEO	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KISIIHA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12891	ATUGONZA ALI MUHAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
12239	KYALIGONZA CATHERI	EDUCATION ASSISTA	U7U	445,059	5,340,708
12491	KATUHAISE MARGARET	HEAD TEACHER (PRI	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,317,540

Cost Centre : KITOOLE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12001	BUSINGE ANDREW	EDUCATION ASSISTA	U7U	445,059	5,340,708
12440	KAHWA FRANCIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12502	SUNDAY JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11150	NYANGOMA MILDRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
11752	NYAMAIZI LYDIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11692	KUSEMERERWA ROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13505	BAGONZA ISHAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12353	MWESIGE FRED	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
13081	IRUMBA PETER	HEAD TEACHER (PRI	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,696,208

Cost Centre : MUSAIJAMUKURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13015	BIRUNGI DOREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11742	TIBAIJUKA JOHNSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12526	BYAMUGISHA DAVID	EDUCATION ASSISTA	U7U	445,059	5,340,708
12202	NSEKANABO HARRIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12160	NYAMAIZI TOPHAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12922	SUNDAY AIDALINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11543	KIIZA COLLIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11669	ASERU BETTY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12417	KUNIHIRA FRANKLIN	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,263,972

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : *NGOGOMA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13497	KIRUNGI JOSHUA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13745	BAINOMUGISA BEATRA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12763	BAZARA B JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13256	KATUSABE ADINANI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13592	NUWAGABA IMMACULA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12589	KARUBANGA TOM	SENIOR EDUCATION	U6L	478,504	5,742,048
12910	MBABAZI MIRIAM	SENIOR EDUCATION	U6L	478,504	5,742,048
12423	KIRUNGI FRED	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,725,944

Cost Centre : *OMUGO BISEREKO*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13585	KATAKANYA NAKATE P	EDUCATION ASSISTA	U7U	445,059	5,340,708
12444	KATUSABE RITAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13778	MBABAZI BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12965	KYALIGONZA FLORENC	EDUCATION ASSISTA	U7U	445,059	5,340,708
11022	NYAKAISIKI VIOLET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12576	KIIZA JANEROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13301	KASIGWA ISREAL	EDUCATION ASSISTA	U7U	445,059	5,340,708
13298	NAKALEMA R. TIBAGAY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13201	BYONABYE JULIUS	SENIOR EDUCATION	U6L	478,504	5,742,048
12377	NELIMA EDITH	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					58,006,020

Cost Centre : *RUHUNGA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12511	BALEKE JOYCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11719	KAZIGATI DOREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13458	KIIZA CHRISTOPHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
11463	NDOZIREHO BOTH RAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
11052	NSAIGA RAPHEAL	EDUCATION ASSISTA	U7U	445,059	5,340,708
12897	KAHWA MARTIN	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : RUHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11153	IRUMBA B. JACKSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11464	KATO THOMAS	SENIOR EDUCATION	U6L	478,504	5,742,048
12642	NTAIRAHO SIMON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,846,380

Cost Centre : RWEMPARAKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13902	ABESIGA DARISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13946	MUGUME ROGERS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13639	MBABAZI SHARON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13056	KATUSABE HOPE ROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11083	BYAGIRA YOVANI	SENIOR EDUCATION	U6L	478,504	5,742,048
13717	ISINGOMA PROVISA	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					36,643,188

Subcounty / Town Council / Municipal Division : BUSERUKA

Cost Centre : BUSERUKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12184	KYOMUHENDO FELIX G	EDUCATION ASSISTA	U7U	445,059	5,340,708
13628	BIGIRWA VINCENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13630	KIMULI FLORAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13652	KIIZA JAMILA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11645	KIIZA BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12708	KATO DAVID	EDUCATION ASSISTA	U7U	445,059	5,340,708
12575	KYOMYA JOSEPH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12223	BAGIRE JOHNSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13584	AYEBALE EVELYNE BA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13476	BAINOMUGISA GODFRE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11610	MONDAY HARRIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12366	BUSOBOZI JIMMY	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
11739	IRUMBA DAVID	DEPUTY HEAD TEAC	U5U	559,948	6,719,376

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUSERUKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					72,186,540

Cost Centre : BUSERUKA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9961	ATUHURA MOREEN	ENROLLED NURSE	U7U	467,685	5,612,220
UTS/A/9976	ABIKORA ROSE BETTY	OFFICE TYPIST	U7U	467,685	5,612,220
UTS/A/7609	ASIIMWE GERLAD	ASSISTANT EDUCATI	U5U	609,421	7,313,052
70033	Irumba Patrick	Education Officer	U4L	780,193	9,362,316
UTS/N/10035	NAIGAGA PROSSY	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/A/9988	ABITEGEKA PATRICK	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/N/10003	NGARONSA DAVID	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/K/12438	KIRUNGI PATRICK	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/W/3726	WOBUSINGE WYCLIFE	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/R/1165	RWAIHYORO B. MOSES	EDUCATION OFFICER	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					85,394,328

Cost Centre : KABAALÉ PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13246	EDEMA ALBERT	EDUCATION ASSISTA	U7U	445,095	5,341,140
13389	OLOTA JOHN	EDUCATION ASSISTA	U7U	445,095	5,341,140
12752	MUSINGUZI K, BONIFAC	EDUCATION ASSISTA	U7U	445,095	5,341,140
13530	MUHUMUZA DAVID	EDUCATION ASSISTA	U7U	445,095	5,341,140
13692	MBABAZI SUDATH	EDUCATION ASSISTA	U7U	445,095	5,341,140
12985	BAGONZA GODFREY	EDUCATION ASSISTA	U7U	445,095	5,341,140
13377	KAJURA TADEO	EDUCATION ASSISTA	U7U	445,095	5,341,140
11025	DRAKU ALFRED	EDUCATION ASSISTA	U7U	445,095	5,341,140
11813	TUMWESIGE GODFREY	EDUCATION ASSISTA	U7U	445,095	5,341,140
13610	MUGABO HEBERT	EDUCATION ASSISTA	U7U	445,095	5,341,140
13644	ATUGONZA ANNET	EDUCATION ASSISTA	U7U	445,095	5,341,140
13053	KYAMANYWA JOHN	EDUCATION ASSISTA	U7U	445,095	5,341,140
13459	KYOMUGISA JOVIA	EDUCATION ASSISTA	U7U	445,095	5,341,140
11688	BUSOBOZI DAN	DEPUTY HEAD TEAC	U5U	559,948	6,719,376

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KABAAL PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					76,154,196

Cost Centre : KAISO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13881	AYESIGA CAROLYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13702	TUHAISE ROBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13919	TUHAISE ALI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13665	ORYEM OKELLO DENIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11451	MUGISA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13822	KABAIREHO CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13937	KIIZA SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12162	KIIZA ABDUL	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Cost Centre : KASENYI LYATO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13581	ALITUHA GRACE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11574	KYAMANYWA JACKSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13960	GAFABUSA LILIAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11098	MBABAZI WILSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12312	CANORAMA LUCY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13285	MUGISA JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12358	TUHAISE RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12598	IRIMBA SIMON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Cost Centre : KIGAAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13451	TUMUSIIME RONALD	EDUCATION ASSISTA	U7U	445,095	5,341,140
11045	NSIMIRE LEO	EDUCATION ASSISTA	U7U	445,095	5,341,140
13240	MPIRIRWE LEO	EDUCATION ASSISTA	U7U	445,095	5,341,140
10111	BAGONZA JOAB	EDUCATION ASSISTA	U7U	445,095	5,341,140

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIGAAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13907	KATUSIIME ZUWAINAH	EDUCATION ASSISTA	U7U	445,095	5,341,140
13945	AKUGIZIBWE NGOBI	EDUCATION ASSISTA	U7U	445,095	5,341,140
11729	ASIIMWE SAPHAN	EDUCATION ASSISTA	U7U	445,095	5,341,140
13483	BUSOBOZI ABDUL	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,107,356

Cost Centre : MBEGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14020	JONGO SILVER JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11209	KATO JACKSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13818	OGWANG MORRIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13852	ASIIMWE VICTOR	EDUCATION ASSISTA	U7U	445,059	5,340,708
12579	TINKA TOM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13944	TUMUSHERURE ALEX	EDUCATION ASSISTA	U7U	445,059	5,340,708
12496	NEC CHRISTOPHER BON	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					41,582,556

Cost Centre : NYAHAIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11028	KANYANGE PROSCOVIA	EDUCATION ASSISTA	U7U	445,095	5,341,140
13895	KUSIIMA JOLLY	EDUCATION ASSISTA	U7U	445,095	5,341,140
11024	KUGONZA REHEMAH	EDUCATION ASSISTA	U7U	445,095	5,341,140
13895	ASIIMWE IMELDA	EDUCATION ASSISTA	U7U	445,095	5,341,140
13763	AYEBALE OLIVER	EDUCATION ASSISTA	U7U	445,095	5,341,140
11764	MUSINGUZI J. COLLINS	EDUCATION ASSISTA	U7U	445,095	5,341,140
11895	GULYETONDA MARY	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					38,766,216

Cost Centre : NYAMASOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13197	RUSOKE BOSCO	EDUCATION ASSISTA	U7U	445,095	5,341,140
11596	KYAKUSIIMIRE BEATRI	EDUCATION ASSISTA	U7U	445,095	5,341,140

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : NYAMASOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11977	ANDOA JUSTUS ASIKU	EDUCATION ASSISTA	U7U	445,095	5,341,140
11598	ATUHAIRWE PANINAH	EDUCATION ASSISTA	U7U	445,095	5,341,140
13399	KAMANYIRE HENRY	EDUCATION ASSISTA	U7U	445,095	5,341,140
12208	KIHANGIRE WILLIAM	EDUCATION ASSISTA	U7U	445,095	5,341,140
13277	TUSIIME JUDITH	EDUCATION ASSISTA	U7U	445,095	5,341,140
12403	NYAIKA SOLOMON LAB	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					46,926,288

Cost Centre : TOONYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11109	ABALIKURUNGI GODFR	EDUCATION ASSISTA	U7U	445,059	5,340,708
13794	ABITEKANIZA LAMULA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11705	IRUMBA PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13232	BYALERO PETER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13897	KASANGAKI FAIKA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13884	TUSIIME GEOFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13521	TUMWESIGE GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12747	BAHEMUKA WISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12430	KYALIGONZA MOSES	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,445,040

Subcounty / Town Council / Municipal Division : Busisi

Cost Centre : EDUCATION DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10250	MURUNGI CHARLES	OFFICE ATTENDANT	U8U	237,069	2,844,828
10642	AHEEBWA OLIVER	OFFICE TYPIST	U7U	413,116	4,957,392
1098	ZONDERA AMON	SPORTS OFFICER	U4L	672,792	8,073,504
10051	LUBEGA KAMANYIRE JO	EDUCATION OFFICER	U4L	798,535	9,582,420
10052	KYOMUHENDO ROBERT	EDUCATION OFFICER	U4L	798,535	9,582,420
10607	KUSIIMA JOHNSON	EDUCATION OFFICER	U4L	798,535	9,582,420
10824	BYABAGAMBI DEOGRA	SENIOR INSPECTOR O	U3L	990,589	11,887,068

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : EDUCATION DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10054	KIHUMURO HARRIET	SENIOR EDUCATION	U3L	943,639	11,323,668
14315	SSERWANJA GODFERY	DISTRICT EDUCATIO	U1EU	1,745,519	20,946,228
Total Annual Gross Salary (Ushs)					88,779,948

Subcounty / Town Council / Municipal Division : KABWOYA

Cost Centre : KABWOYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13091	ATUHAIRWE SYLVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13820	BYARUHANGA FRANK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13635	MBABAZI BETTY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13806	MBAHEREKYO FELEX	EDUCATION ASSISTA	U7U	445,059	5,340,708
12077	MUGENZI COLANTINO	EDUCATION ASSISTA	U7U	445,059	5,340,708
11770	PARDON GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12070	AKUMU ESTHER	SENIOR EDUCATION	U6L	478,504	5,742,048
12012	KUSIIMA PETERSON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,505,672

Cost Centre : KABWOYA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K10303	KIIZA ALI	ASSISTANT EDUCATI	U5U	609,421	7,313,052
70027	Muhumuza Nelson	Assistant Education Offic	U5U	603,801	7,245,612
70028	Karubanga Collin Jackson	Assistant Education Offic	U5U	603,801	7,245,612
UTS/K/6430	KIIZA JOSEPH	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/I/823	IRUMBA FRANCIS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/5866	BYENKYA CHRISTOPHE	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/4999	BIRUNGI BETTY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/2751	BAZAIRE CHRISTINE	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/5363	BAHEMUKA NAGGYO R	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/5548	BABIIHA MUGISA EMMA	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/7053	ABARIGYE JOSEPH	ASSISTANT EDUCATI	U5U	609,421	7,313,052
F/2/09	FRIDAY HERBET	SENIOR ACCOUNTS A	U5U	609,421	7,313,052

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KABWOYA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70025	Kagwa Patrick	Deputy Head Teacher (S	U3L	820,556	9,846,672
UTS/K/8035	KUTUSA TAUSI	DEPUTY HEAD TEAC	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					109,895,796

Cost Centre : Karama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70012	Nakalanzi Beatice	Education Assistant	U7U		
Total Annual Gross Salary (Ushs)					

Cost Centre : KASEETA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13023	AKIO TOMSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13668	NAYEBARE MOUREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13659	MWESIGE EZECKIEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
11249	LWATE RASHID	EDUCATION ASSISTA	U7U	445,059	5,340,708
12779	KYALIGONZA SAFINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12143	KAKWENDA VINCENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13831	ATUHUMUZA RUTH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13802	ASIIMWE ROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11703	IRUMBA JOSHUA	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
13672	TURYAGYENDA ROBER	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12410	BUTERABA WILLIAM	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					65,702,724

Cost Centre : Kaseeta P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70021	Alion Ronald	Education Assistant	U7U	405,135	4,861,620
Total Annual Gross Salary (Ushs)					4,861,620

Cost Centre : KIKONDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District**Workplan 6: Education****Cost Centre : KIKONDA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12514	KYATEGEKA ROBINSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12126	AHAISIBWE ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13892	ALINAITWE PAMELA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13721	AYESIGA BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11701	BAHEMUKA GERTRUDE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12587	KABUGAMBE MOREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12068	NKAHUMURA OLIVE	SENIOR EDUCATION	U6L	478,504	5,742,048
12347	AKUGIZIBWE VENANCE	HEAD TEACHER (PRI	U4L		
Total Annual Gross Salary (Ushs)					37,786,296

Cost Centre : KIMBUGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13929	NYAMAIZI JUDITH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12975	MURUNGI MONICAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13962	MBABAZI VINCENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13588	KYOMUHENDO EDWAR	EDUCATION ASSISTA	U7U	445,059	5,340,708
13068	KYAKUTEGEKIIRE CHRI	EDUCATION ASSISTA	U7U	445,059	5,340,708
12169	NTEGEKA PHILIP	EDUCATION ASSISTA	U7U	445,059	5,340,708
13100	BYANGE K. HENRY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13753	KABAGAMBE JOROM	EDUCATION ASSISTA	U7U	445,059	5,340,708
12083	TIBAIJUKA ALEXANDER	SENIOR EDUCATION	U6L	478,504	5,742,048
11142	IRUMBA KARUKOHE WI	HEAD TEACHER (PRI	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					58,059,588

Cost Centre : Kimbugu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70013	Basemera Jacline	Education Assistant	U7U		
70016	Tumwesige Rose	Education Assistant	U7U		
Total Annual Gross Salary (Ushs)					

Cost Centre : KISAARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KISAARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12109	KARUNGI HAWA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13827	AKUGIZIBWE GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13858	BIRUNGI MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11759	ISINGOMA MARK	EDUCATION ASSISTA	U7U	445,059	5,340,708
12339	BALYESIIMA SIMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13750	KATUHAISE IMELDAH D	EDUCATION ASSISTA	U7U	445,059	5,340,708
13632	MWESIGE GEOFFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13457	TUMWIKIRIZE ISAAC	EDUCATION ASSISTA	U7U	445,059	5,340,708
13956	BUSINGE ISAAC	EDUCATION ASSISTA	U7U	445,059	5,340,708
12641	BUSAJJA CHRISTOPHER	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					54,785,748

Cost Centre : KYEBITAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13385	ASIIMWE PETER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12773	BAHEMURWAKI SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13969	KAAHWA SCOVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12510	KUSEMERERWA FLORE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12573	SUNDAY ROBINS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13880	KYAMPEIRE SOPHEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12560	KAKULIREMU EUPHRAS	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					38,763,624

Cost Centre : KYEIHORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13770	TIBANYENDA ANNA MA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13944	TUSIIME ROBBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13952	TUMUSIIME RONNIE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13909	KANYUNYUZI LILIAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13393	GINYERA WILFRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
12120	TIBEMANYA HENRY	SENIOR EDUCATION	U6L	478,504	5,742,048
12563	KUGONZA ROBERT	HEAD TEACHER (PRI	U4L	794,859	9,538,308

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KYEIHORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,983,896

Cost Centre : NKONDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12190	MUGEMA J.N. ATWOOKI	EDUCATION ASSISTA	U7U	445,059	5,340,708
11437	OCAKI CAKO ANYWEKA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13859	ANATOOLE ASEERA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13711	ALIJA CHRIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13242	ORINGI MORRIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
Total Annual Gross Salary (Ushs)					26,703,540

Cost Centre : NYAWAIGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13954	ATUHAIRWE ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13719	MUTAACA JOEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
13854	MBABAZI ALEX	EDUCATION ASSISTA	U7U	445,059	5,340,708
12962	KAFERO FRANCIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12566	KABANDOLE SEREVERI	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					30,901,140

Cost Centre : RWENTAHI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12736	BIRUNGI TEOPISTA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11166	ISINGOMA SHADRACK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13463	KISITU DAVID NTEGE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12115	NKUUNA TADEO	EDUCATION ASSISTA	U7U	445,059	5,340,708
13090	SSEKYANZI CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13716	AMANYIRE PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13194	ASIIMWE BYENKYA GE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12075	NYAKOOJO STEPHEN	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : ST ANATOLE KARAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12574	RUBIITO JOHNBOSCO	EDUCATION ASSISTA	U7U	445,059	5,340,708
13889	NYANGOMA BABRAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13904	AYESIGA GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13869	KUSIIMA GORRET	EDUCATION ASSISTA	U7U	445,059	5,340,708
Total Annual Gross Salary (Ushs)					21,362,832

Cost Centre : ST ANDREWS NYAIRONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13987	MUHEEREZA INNOCENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13872	NAGGIRINYA CAROL	EDUCATION ASSISTA	U7U	445,059	5,340,708
13874	KABASINDI DARLISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11043	KAGWA HAMIDU	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					22,741,500

Cost Centre : ST LWANGA MPANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13265	BASIGIRENDA FLORENC	EDUCATION ASSISTA	U7U	445,059	5,340,708
12125	KACANGA GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12064	ALINAITWE F. KUNHIR	EDUCATION ASSISTA	U7U	445,059	5,340,708
12138	BAGADA JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13720	TWINAWE FAITH	EDUCATION ASSISTA	U7U	445,059	5,340,708
15013	BAGUMA JACKSON	SENIOR EDUCATION	U6L	478,504	5,742,048
11767	KYALIGONZA DEO	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					41,983,896

Subcounty / Town Council / Municipal Division : KIGOROBYA

Cost Centre : BUHIRIGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13657	BAGUMA HAMID	EDUCATION ASSISTA	U7U	445,059	5,340,708
13594	NSEKANABO LYDIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11777	TIBENDA MOHAMMED	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : *BUHIRIGI*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12176	OYAKO A. LAWRENCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13443	KYAMANYWA RASHID	EDUCATION ASSISTA	U7U	445,059	5,340,708
13618	KYALIGONZA BETTY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13651	BIINGI ENID	EDUCATION ASSISTA	U7U	445,059	5,340,708
13933	BEIRA JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11811	KIIZA ANNET	EDUCATION ASSISTA	U7U	445,059	5,340,708
14497	BWEBARE ELIAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12681	KWESIGA J MOSES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12584	BYARUHANGA DAMIAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13140	MBABAZI GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12247	KYESIMIRA RICHARD	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					76,148,580

Cost Centre : *BUKONA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12616	KALINoha PETER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12283	SAJJABI FRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
13746	NTEGEKA DOREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13488	KWESIGA RITAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12718	BYARUHANGA K. ALFRE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13033	BAIJE ANNET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12262	AGANYIRA SILYVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13715	MUHANGI ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12355	AHABYONA PEREZI	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,263,972

Cost Centre : *HAIBAAL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12341	BUSOBOZI EVELYN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12900	RWABAKERA B. GERAL	EDUCATION ASSISTA	U7U	445,059	5,340,708
11386	ASIIMWE MESACH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12257	AHEEBWA ELIZABETH	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : HAIBAAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11039	ASABA YEMIMAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11434	ISINGOMA JAMES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12099	RUGONGEZA JOYCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11802	KUSIIMA KAB MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12189	MUGASA WILLIAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
12585	KIIZA RADIGONDA	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					54,785,748

Cost Centre : IGURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12315	KASIGWA ISREAL	EDUCATION ASSISTA	U7U	445,059	5,340,708
13480	ABITEGEKA IMELDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12865	AGANYIRA DOROTHY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13070	ASIIMWE CAROLYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13591	ASIIMWE JUSTUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12626	BAGADIRA JACK DEREK	EDUCATION ASSISTA	U7U	445,059	5,340,708
11088	BAKWASA AUGUSTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11603	BUSOBOZI WILSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11486	KAMUTANGA ANTHONY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12345	KATULINDE JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11843	KWESIGA JENIFER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13555	NSEMERIRWE PAUL	EDUCATION ASSISTA	U7U	445,059	5,340,708
13595	TUHAISE GORRET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11005	KALYEGIRA DAVID	EDUCATION ASSISTA	U7U	445,059	5,340,708
11467	MUGISA JACKSON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					81,489,288

Cost Centre : KAPAAPI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11965	BAMULEKE CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
11816	KOMUHANGI JUDITH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12465	ABITEGEKA JOSEPH	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KAPAAPI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13014	ASABA SUNNY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13375	ATUGONZA MOREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11833	KIIZA JAMES	EDUCATION ASSISTA	U7U	445,059	5,340,708
11006	KIIZA PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13441	KUMAKECH ANTHONY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13251	KUNIHIRA DOROTHY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13453	KYALISIIMA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13875	MUGUME MOSES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13436	OMING JACOB	EDUCATION ASSISTA	U7U	445,059	5,340,708
11345	BYOONA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12292	OUTA PAUL	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
13096	BAKAIHAHOKI ROSEMA	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12460	NYENDWOHA PATRICK	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					92,406,264

Cost Centre : KIBENGEYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13238	KABAGAMBE JUSTUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13741	HAIJUKABAKE ESTHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
11131	KATUSABE EVA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13293	ATUHAIRWE SEDRACK	EDUCATION ASSISTA	U7U	445,059	5,340,708
11279	BAGAMBA EVAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11765	BALIKAGIRA BENEDICT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13623	TINKASIMIIRE MARION	EDUCATION ASSISTA	U7U	445,059	5,340,708
11877	BYABASAIJA JACOB	EDUCATION ASSISTA	U7U	445,059	5,340,708
13238	KAJURA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13915	AKISIMIRE SUNNY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12321	KUGONZA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11766	KYALIGONZA DAVID	EDUCATION ASSISTA	U7U	445,059	5,340,708
13600	NANDALA CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
11274	NYAMAIZI MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11605	NYANDERA K. ROBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District**Workplan 6: Education****Cost Centre : KIBENGEYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12878	BYAKAGABA JOHN	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					89,648,928

Cost Centre : KIBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11026	GAFABUSA JORELYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13392	SUNDAY GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13883	MONDAY RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12967	KYALIMPA WILLIAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
11829	BESISIRA GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12500	BALIKENDA JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12049	KYATEGEKA ROLAND	EDUCATION ASSISTA	U7U	445,059	5,340,708
12219	BYAHUKA ERIFAZI	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					46,923,264

Cost Centre : Kibiro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70015	Busobozi Kenneth	Education Assistant	U7U	408,135	4,897,620
70024	Katusabe Joseph	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					12,025,392

Cost Centre : KIGOMBA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11075	KABIJE MILTON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12211	WANDERA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11065	TIGULYERA FRANCISCA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11751	MUHUMUZA GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12164	MUGASA SIMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13676	KYAMANYWA SIMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12193	BYABAGAMBI NORMAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11820	BALEMESA ENOS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13452	BAGAMBA JUDITH	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIGOMBA PUBLIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11012	ATUGONZA ROSTER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12599	MACKARIES HARRISON	SENIOR EDUCATION	U6L	478,504	5,742,048
12870	MUGABI GERALD	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					68,687,436

Cost Centre : KIJONJOMI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	BAKENGA Y.JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11947	NSEKANABO BIRIGA AN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13666	BIRUNGI CRIAN LIOWD	EDUCATION ASSISTA	U7U	445,059	5,340,708
11246	LUTHER MARTIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11627	TUMUHAISE JENIPHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12173	UCHOPI M. FRANCIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12218	KATUSIIME MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12637	KUGONZA TOPHAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12545	NYAMAIZI JENNIPHER	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,445,040

Cost Centre : KITEMBA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12242	KATUSABE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13735	NUWAMANYA CATHERI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13863	NYAKIAISIKI PHIONA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13484	ASIIMWE ALEX	EDUCATION ASSISTA	U7U	445,059	5,340,708
11084	IGONGEZA WILSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11004	KIIZA AMNON	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					36,241,848

Cost Centre : KYABISAGAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12157	NYAKATO MIRIOSI	EDUCATION ASSISTA	U7U	445,059	5,340,708
12285	TIBASIIMA YEDIDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KYABISAGAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12343	ATUHAIRWE SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11270	MBAKWASA FRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
11823	MWANGA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12335	MUGONYI DAVID	EDUCATION ASSISTA	U7U	445,059	5,340,708
11050	KOBUSINGE BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11922	KUNIHIRA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11010	KYOMUGISA EVERLYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11633	BYAKA JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12335	BUSINGE DAVID	EDUCATION ASSISTA	U7U	445,059	5,340,708
13575	BAHEMURWAKI JACKSO	EDUCATION ASSISTA	U7U	445,059	5,340,708
11350	AYESIGA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11209	KATO HOSEA	SENIOR EDUCATION	U6L	478,504	5,742,048
12272	MUKONYEZI N. EUNICE	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12310	BYAKAGABA MARIA VI	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					88,610,004

Cost Centre : KYERAMYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11668	SABIITI SYLVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12059	NAMBAZIRA GRACE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11834	KYALIGONZA PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
12191	KYALIGONZA K. CHARL	EDUCATION ASSISTA	U7U	445,059	5,340,708
11574	BIROMUMAIISO LAWREN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12714	BALIKURUNGI WILSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12311	BAHEMUKA BENJAMIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11426	AGABA DENIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12919	KIROKIMU NORAH	DEPUTY HEAD TEAC	U5U	559,095	6,709,140
Total Annual Gross Salary (Ushs)					49,434,804

Cost Centre : NDARAGI HILL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13276	OMIRAMBE GEOFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : NDARAGI HILL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13275	KARAMAGI SYLVEST	EDUCATION ASSISTA	U7U	445,059	5,340,708
13725	NYANGOMA GERTRUDE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13791	KABYANGA MARION	EDUCATION ASSISTA	U7U	445,059	5,340,708
13714	EZANGU KENNEDY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13473	BIRAIJA NAUME	EDUCATION ASSISTA	U7U	445,059	5,340,708
11774	BALIKENDA ROLAND	EDUCATION ASSISTA	U7U	445,059	5,340,708
12307	KUSIIMA LYDIA	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Subcounty / Town Council / Municipal Division : KIGOROBYA TOWN COUNCIL

Cost Centre : KIGOROBYA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12895	MATATA JOSTA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12279	BAHEMUKA JETHRO	EDUCATION ASSISTA	U7U	445,059	5,340,708
12196	NAKATO CATHERINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12992	KYALIGONZA JANET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12220	AKUZIMBIRE B SAMUEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
12650	KASUMBA FLAVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13923	BISOBORWA BRAIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12689	MULUMBA ROBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12651	MBABAZI JUDITH	SENIOR EDUCATION	U6L	478,504	5,742,048
12385	MBABAZI JOAN	SENIOR EDUCATION	U6L	478,504	5,742,048
12724	KATO ERISAMA	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					63,748,068

Cost Centre : KIGOROBYA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12525	NYANGOMA M. BALIJUN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13762	LINDA EVARCE KATWA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13032	KUSIIMA HILLARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11699	ASIIMWE MABONE JAM	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIGOROBYA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12177	BABYESIZA VECENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13092	KAJURA GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11730	KIIZA ISREAL	EDUCATION ASSISTA	U7U	445,059	5,340,708
11775	KIIZA MILTON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13627	NAFULA AGALI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13051	KUGONZA BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13759	MUGISA JOSHUA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13258	KYALIGONZA KHARIM	EDUCATION ASSISTA	U7U	445,059	5,340,708
12649	BASIGIRENDA EVERCE	SENIOR EDUCATION	U6L	478,504	5,742,048
11172	ALINAITWE MONICA	DEPUTY HEAD TEAC	U5U	559,981	6,719,772
12373	KYALIGONZA JAMIDAH	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12349	IRUMBA ABU	HEAD TEACHER (PRI	U4L	794,849	9,538,188
Total Annual Gross Salary (Ushs)					92,807,880

Cost Centre : KITANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13622	BABYENDA JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12328	AYESIGA ESTHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13025	AMANYIRE TABISHA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11452	WABYONA B JOSEPH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11622	KATUSIIME LUCY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11284	TUMUSIIME GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13280	NAMUGENYI GLORIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13269	KIIZA BASEMERA DORO	EDUCATION ASSISTA	U7U	445,059	5,340,708
12246	KYANDA SIMPLISIO	EDUCATION ASSISTA	U7U	445,059	5,340,708
12271	MAGAMBO FREDRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13241	MUGISA DOREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11656	MUGOYA ZEBULONI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13826	NAMUGAMBE MARY GO	SENIOR EDUCATION	U6L	478,504	5,742,048
12336	BALYESIIMA GODFREY	SENIOR EDUCATION	U6L	478,504	5,742,048
12661	ASEERA MARGRET	SENIOR EDUCATION	U6L	478,504	5,742,048
11477	NSEKA DAISY	HEAD TEACHER (PRI	U4L	794,859	9,538,308

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KITANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,852,948

Cost Centre : ST THOMAS MORE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/627	EPUKU ENOCK	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/6659	AYEABALE MARGRET	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/9957	ATATI JOHNSON	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/D/676	DRATA SODRASON	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/1831	KAHWA NICHOLAS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/4456	KIIZA ZACCHAEUS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/N/983	NYAMIYONJO SAMUEL	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/O/11383	OVURU MARY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/1996	TUMWESIGYE GIPS RAS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/19370	KIIZA PROSCOVIA	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/W/3885	WASSWA WILSON	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/A/12515	ATUGANYIRE JOY	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/M/3398	MUDIMI JAMES	DEPUTY HEAD TEAC	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					106,992,108

Subcounty / Town Council / Municipal Division : KITOBA

Cost Centre : BUHAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14498	KYALISIIMA CHRISTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12194	KIIZA SIMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13821	TUMUHAIRWE GRACE A	EDUCATION ASSISTA	U7U	445,059	5,340,708
11017	NYAMAHUNGE ROBINA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13324	MUGABI JANEPHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12433	KWESIGA T. PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
12488	KIGAMBO SEPHAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12792	KATUSABE JOAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13262	KAHUNDE BETTY	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUHAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12998	KABONESA MONICAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11552	KAHWA GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12619	ASIIMWE YUSUFU	EDUCATION ASSISTA	U7U	445,059	5,340,708
11037	ASIIMWE JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12618	NYAMAHUNGE GORRET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11992	KIIZA RUYONGA WILSO	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					84,308,220

Cost Centre : BUKERENGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12383	KEMIGISA GRACE PATRI	EDUCATION ASSISTA	U7U	445,059	5,340,708
11145	TWEYEZE HARRIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11313	SANYU LETICIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12924	NYANDERA OLIVE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11487	KABAKWENDA LUCY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11955	BYARUHANGA AINEA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11219	ASABA H. JOLLY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11013	ANDAMA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12685	KANSIIME WILLIAM	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,263,972

Cost Centre : DWOLI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13775	AGABA JUSTUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13311	ASABA LONIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11082	KAHWA FLORA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13317	KABASIITA JANE MARIO	EDUCATION ASSISTA	U7U	445,059	5,340,708
12227	AYESIGA K. SCOLASTIC	SENIOR EDUCATION	U6L	478,504	5,742,048
12713	KYALISIIMA JAMILAH	SENIOR EDUCATION	U6L	478,504	5,742,048
12776	KABIHIRWA NYANGOM	SENIOR EDUCATION	U6L	478,504	5,742,048
12930	KATO JULIUS	SENIOR EDUCATION	U6L	478,504	5,742,048
12847	AHEEBWA STEPHEN	DEPUTY HEAD TEAC	U5U	559,948	6,719,376

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : DWOLI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12197	ISINGOMA JOHN	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					60,588,708

Cost Centre : ISEISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12683	BYAKAGABA WILLIAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13181	ASIIMWE LILIAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12748	ATUHAIRWE ROBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11276	ERIKU D. IGNATIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12583	FRIDAY MONICAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11424	IRUMBA VINCENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11212	KATUSIIME MARGARET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12954	SANYU SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12684	NGONZEBWA JALIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12953	ATALEMWA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
12400	ISINGOMA PETER	SENIOR EDUCATION	U6L	478,504	5,742,048
11138	KUNIHIRA KABAGAMBE	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					65,868,504

Cost Centre : KIBANJWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12623	IRUMBA GILBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12989	AMANYIRE CAROLINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12971	AYESIGA NORAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12742	KAAHWA TEOPISTA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12903	KEMIGISA JACKLINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13528	MURUNGI JUSTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11041	ASABA ELIZABETH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12743	RUMANYWOHA SAMUE	SENIOR EDUCATION	U6L	478,504	5,742,048
12935	NYAMAHUNGE CAROLI	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,665,312

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIRAIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11080	KYALISIIMA MARIAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13253	ASIIMWE MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11800	BAGONZA JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11969	KIRUNGI EVELYN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12718	KIIZA REDEMPTOR	EDUCATION ASSISTA	U7U	445,059	5,340,708
12715	NYAMAHUNGE GRACE	SENIOR EDUCATION	U6L	478,504	5,742,048
12716	MBABAZI DAVID	SENIOR EDUCATION	U6L	478,504	5,742,048
12420	KIIZA JOAB	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,907,012

Cost Centre : KISEKE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12214	KARIO ENOS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13626	NAKIRANDA NORAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11305	TUGUME GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
14437	KABAJUNGU BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12580	BANTU FRANCIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13261	TUMUSIIME JANEFER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13326	AHEEBWA FLOSSY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11932	BACWAMAINGI NUAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12359	MUHUMUZA LEONARD	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,445,040

Cost Centre : KITOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12698	BIINGI ANNAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11591	TUNIHIRE ELIZABETH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12696	WOBUSOBOZI SOLOMO	EDUCATION ASSISTA	U7U	445,059	5,340,708
12634	BARONGO VENANCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11745	MUGISA MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13524	KYALIGONZA MAUREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13951	KUSIIMA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KITOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12780	KATEHANGWA KAAHW	EDUCATION ASSISTA	U7U	445,059	5,340,708
11061	KABAYAGA ENID	EDUCATION ASSISTA	U7U	445,059	5,340,708
11588	BEYEZA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12911	ANYANGO GORRET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12512	ATUHAIRWE ROSELINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11301	BARONGO TEGRAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11970	ALIGUMA JOLLY	SENIOR EDUCATION	U6L	478,504	5,742,048
13671	KARUNGI SCOLASTIC	HEAD TEACHER (PRI	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,763,128

Cost Centre : KYABASENGYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13899	KISEMBO VIOLET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11044	TUMWESIGE GRACE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13237	BAHEMUKA B. PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
12633	AYEBALE STEPHEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12200	KIMANYWA NEBBAYOSI	EDUCATION ASSISTA	U7U	445,059	5,340,708
11732	TUMUSIIME AGNES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12635	RWANKOLE PENINAH	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					41,582,556

Cost Centre : Kyabasengya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70026	Namisango Margaret	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					7,127,772

Cost Centre : MBARAARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13930	ATUHURA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13541	MBABAZI JACKLINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13875	MONDAY CRISTOPHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13210	MUSUUGA EPHRAIM	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : MBARAARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13178	WAMAGEZI MARGARET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11801	KAJOINA SCOVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12321	KATUSABE ANNET REST	EDUCATION ASSISTA	U7U	445,059	5,340,708
13252	KARUNGI MILDRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
12759	KABAGENYI POLLY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11046	KAJURA GODFREY	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					54,785,748

Subcounty / Town Council / Municipal Division : KIZIRANFUMBI

Cost Centre : KAIGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13898	ASIIMWE SUNNY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12712	BYOONA MARGARET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12170	KAIJABAHOIRRE GORRE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11324	KASANGAKI BRIGHT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12029	KATUMUSIIME MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13063	KYOSABA ROBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13611	OLWENY ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12791	MAZINGA NEBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11174	AYAGABOINE FENEKAN	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,445,040

Cost Centre : KAJOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13738	BYABASAIJA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13319	RUCHUMA JENES	EDUCATION ASSISTA	U7U	445,059	5,340,708
11885	MUYOBOZI SIMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11471	KASANGAKI SAFANI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13764	BALYESIIMA LEONARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13583	ATUHAIRWE EDISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12303	BAGUMA JOHN	SENIOR EDUCATION	U6L	478,504	5,742,048

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KAJOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11755	MUGISA ROBERT	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,324,604

Cost Centre : KAMUSUNSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11093	BIRUNGI CAROLYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13848	MUSANA ESTHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12135	KABAKALI OLIVER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13117	JONGO SILVER JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13634	LULUA LINO	EDUCATION ASSISTA	U7U	445,059	5,340,708
12165	MUKONYEZI MARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11221	BYABONA SIMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11053	BEHEMIRWA TADEO	SENIOR EDUCATION	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,127,004

Cost Centre : KIKUUBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12568	KAHEERU ROBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11841	ASIIMWE HELLEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13722	MPAIRWE VIOLET	EDUCATION ASSISTA	U7U	445,059	5,340,708
13320	NYAKATO SAPHINA MA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12707	BIRUNGI EDWARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13617	BASEMERA JOAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12466	APOLOT BETTY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12437	ALINDA SYLVESTER	EDUCATION ASSISTA	U7U	445,059	5,340,708
11868	IRUMBA BALTAZAR	HEAD TEACHER (PRI	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					52,317,540

Cost Centre : KISAMBO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13682	MBONEKO ZIPORAH JAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12159	IRUMBA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KISAMBO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13855	KEMIGISA JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11776	KIIZA MARGARET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11014	KYOSABA EMMANUEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
11890	BACWA JACOB	SENIOR EDUCATION	U6L	478,504	5,742,048
12455	BARWOLEKA BUSOBOZI	HEAD TEACHER (PRI	U4L	795,859	9,550,308
Total Annual Gross Salary (Ushs)					41,995,896

Cost Centre : KISWAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11667	ALIJUNA FRANCIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13707	ATUGONZA SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12187	BYALERO PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
11961	WANDERA SALYANICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
11286	KIIZA GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12015	TUNURA ROBERT	SENIOR EDUCATION	U6L	478,504	5,742,048
11556	KATO YUDAH	SENIOR EDUCATION	U6L	478,504	5,742,048
12022	MUFUMU CHRISTOPHER	HEAD TEACHER (PRI	U4L	794,323	9,531,876
Total Annual Gross Salary (Ushs)					47,719,512

Cost Centre : KIZIRANFUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1106	MUHUMUZA MARY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/M/4388	TWAHA MUSA	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/3738	TIBAYINGANA HAAWA	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/1710	TIBAMWENDA DAVID	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/P/338	PINYOLOYA PEMALA O	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/M/7811	MUSINGUZI G. DENIS DE	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/M/8896	MAKUNE OLIVE KISEMB	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/7435	KIMULI SAPHRAH	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/113744	KAMANYIRE DAVID	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/I/6015	IGADYA JULIUS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/4400	BARAKURAHA JOSEPH	ASSISTANT EDUCATI	U5U	609,421	7,313,052

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIZIRANFUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6229	AYEBALE SAM PETER	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UT/M/2439	MUHURUZI KYOMUHEN	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/K/15844	KYOMUHENDO ROGERS	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/B/5119	BARONGO ERASMUS	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/G/4574	KALIISA GORE CHRIS	HEAD TEACHER (SEC	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					132,591,108

Cost Centre : Kiziranfumbi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70031	Atikwa Richard	Assistant Education Offic	U5U	603,801	7,245,612
70032	Asimwe Flora	Assistant Education Offic	U5U	603,801	7,245,612
Total Annual Gross Salary (Ushs)					14,491,224

Cost Centre : MUKABARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13755	AGANYIRA SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12818	SUNDAY RONALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13939	MUGISA NABOSI	EDUCATION ASSISTA	U7U	445,059	5,340,708
11600	KATUSIIME PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
12518	BALIREMWA ROSEMAR	EDUCATION ASSISTA	U7U	445,059	5,340,708
11624	AHAISIBWE K. SALVATO	EDUCATION ASSISTA	U7U	445,059	5,340,708
13801	ASABA DARLISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11470	BAHEMUKA EDWARD P	HEAD TEACHER (PRI	U4L	797,859	9,574,308
Total Annual Gross Salary (Ushs)					46,959,264

Cost Centre : MUNTEME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13492	KABAYANJA JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13199	NYANGOMA GORRETTI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13206	NDABIGAMBIROHA OLI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13961	NAKALIGA CAROLINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12413	BIHROHO CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : MUNTEME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12507	MUHE MICHAEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
12131	BERAHERU EVELYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12356	TIBAGWA CONSTANTIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13003	KAHWA FELESTA	SENIOR EDUCATION	U6L	478,504	5,742,048
11240	BIRUNGI ANGELINA	SENIOR EDUCATION	U6L	478,504	5,742,048
12014	KIIZA SHADRACK	SENIOR EDUCATION	U6L	478,504	5,742,048
11137	NABASUMBA MAIMUNA	SENIOR EDUCATION	U6L	478,504	5,742,048
12413	KALYEGIRA JOHN	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					75,232,164

Cost Centre : MUNTEME FATUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6728	BIRYOMUMEISHO JAME	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/11935	KAHWA GERALD	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/3652	KAHWA B. FRANCIS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/17105	KEMIJUMBI MARY FLOR	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/N/1054	NGAMBO GODFREY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/O/3990	OPIRA DICKENS DAVID	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/3467	BIRAKURATAKI DAVID	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/O/5379	AKALLE OKUMU OGENT	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/2683	TWESIIGE KIIZA SAM	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/5740	ACHIDRI DANIEL ADEB	EDUCATION OFFICER	U4L	813,470	9,761,640
UTS/K/1663	KEMARA A. FRANCIS	HEAD TEACHER (SEC	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					94,739,040

Cost Centre : RUMOGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11040	BIRUNGI JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11603	TUMWESIGE DARLISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13562	NYANDERA ANNASTA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13873	MURUNGI IDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12333	BYABAJUNGU MARGRE	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : RUMOGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12690	BASEMERA SAMILAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11593	BYARUHANGA PAUL	SENIOR EDUCATION	U6L	478,504	5,742,048
12582	KASENENE EVANS	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,324,604

Cost Centre : RUSAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13882	ABITEGEKA LYDIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12790	KATUSIIME BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13179	KASIGAZI JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13931	AMRI AMON MARK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13927	NYEBAZA SHALLON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12043	KARUBANGA ERIC	SENIOR EDUCATION	U6L	478,504	5,742,048
13955	KAJURA PETER	HEAD TEACHER (PRI	U4L	799,859	9,598,308
Total Annual Gross Salary (Ushs)					42,043,896

Cost Centre : SIR TITO WINYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13749	KYAMANYWA ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12023	KABAKUUBE R. MORINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12018	BIGABWENKYA EDWAR	EDUCATION ASSISTA	U7U	445,059	5,340,708
13479	AYESIZA RASHIDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12961	ATUGANYIRA WINFRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
11753	WANDERA ABDALLAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12419	TEKEREZA J ALFRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
11222	ZAHURA JOAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11666	KYOMUGISHA K. FRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
11894	MUSUUGA IMMACULAT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12128	NDOLERIIRE SIMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12013	TIBEZINDA JEREMIAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12567	NSUNGWA ISSABELLA	SENIOR EDUCATION	U6L	478,504	5,742,048
11963	KATUSABE DAN	SENIOR EDUCATION	U6L	478,504	5,742,048

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : SIR TITO WINYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12890	KITENDA VINCENT	HEAD TEACHER (PRI	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					85,164,468

Cost Centre : ST JOHN BAPTIST KIHANGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13910	KABAAHUMA BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13713	BIKORWENDA JUDITH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13406	KABABIITO LYDIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13660	KIWANUKA SWALEH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13850	NYANGOMA AGNES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13947	AKAMPEREZA DICKSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12345	NYANDERA T. BEATRIC	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					41,582,556

Cost Centre : WAMBABYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12976	BARONGO GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11465	JIMMY KATER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12556	AKUGIZIBWE EMMANU	EDUCATION ASSISTA	U7U	445,059	5,340,708
13821	TWESIGE FRANCIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11235	NYAKAKE SAUYA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12949	MWESIGWA JUSTUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11236	KATUNGI JOSEPHAT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12632	KASENE NE JOHNSON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Subcounty / Town Council / Municipal Division : KYABIGAMBIRE

Cost Centre : BINENEZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13732	BOONABANA MORINE	Education Assistant	U7U	445,059	5,340,708
13297	KABAGAMBE BYONA SI	Education Assistant	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BINENEZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13730	NYAKATO JULIET	Education Assistant	U7U	445,059	5,340,708
12808	KIIZA VICTORIA	Education Assistant	U7U	445,059	5,340,708
13723	BYAKUZANYISA RONAL	Education Assistant	U7U	445,059	5,340,708
13650	ASIIKU EMMANUEL	Education Assistant	U7U	445,059	5,340,708
11874	NYAKAISIKI GRACE	Senior Education Assista	U6L	478,504	5,742,048
12472	KAJUBI XAVIER	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,324,604

Cost Centre : BULINDI BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13312	NBABAZI GODFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11892	AYESIGA MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11277	TWINOMUGISA HARRIE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11838	MULINDWA VICENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11856	KYALISIIMA SCOLLA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11496	BEBWA HERBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12963	WOMUGISHA ANNET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12231	AKUGIZIBWE EDISON	SENIOR EDUCATION	U6L	478,504	5,742,048
11921	ABALIKURUNGI ANNE	DEPUTY HEAD TEAC	U5U	559,959	6,719,508
Total Annual Gross Salary (Ushs)					49,846,512

Cost Centre : BULINDI COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11086	KYALISIIMA AMNON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12765	KAJUMBA BETTY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13757	NYAKAHARA EVA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11611	BALINAKO MONICA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12516	ASABA ARTHUR	EDUCATION ASSISTA	U7U	445,059	5,340,708
12974	ATUGANYIRE RUTH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13965	AYESIGA MORREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12255	KABAHIKYA ROBBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13029	KABAKWENDA OLIVER	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BULINDI COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11583	MBABAZI MARY	SENIOR EDUCATION	U6L	478,504	5,742,048
11488	IRUMBA ANDREW	SENIOR EDUCATION	U6L	478,504	5,742,048
12290	KYAMANYWA WILSON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
11215	MAGEZI M W TOMSTEEL	HEAD TEACHER (PRI	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,861,720

Cost Centre : BURARU COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12524	KYALIGONZA WILLIAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
11771	MUSINGUZI B. JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13254	MBOINEKI RONNIE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12006	NYENDWOHA JACKSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11476	TUMWESIGE AMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11034	TUMUSIIME HARRIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
13779	BIGIRWA CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12505	WABYOONA STELLAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12942	KAAHWA CAROLYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12490	KYEHKIRA ALEX	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					54,785,748

Cost Centre : BUSANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11375	MUNYENYE MOSES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13934	ALINAITWE HELLEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13709	BASAIJA BOB	EDUCATION ASSISTA	U7U	445,059	5,340,708
11867	BUSINGE K. LUKE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13535	MUGANYIZI WINFRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
13616	NALUBOWA HELLEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11718	NYAKATO JULIAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13774	WANDERA TADEO	EDUCATION ASSISTA	U7U	445,059	5,340,708
13648	KYALISIIMA MONICA	SENIOR EDUCATION	U6L	478,504	5,742,048
12643	MUKIDI ANTHONY	HEAD TEACHER (PRI	U4L	794,859	9,538,308

Vote: 509 Hoima District**Workplan 6: Education****Cost Centre : BUSANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,006,020

Cost Centre : BUYANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13942	MBABAZI FLOSSY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13870	TUSABOOMU MALYAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
12267	MBABAZI K. RUTH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12221	KALIISA IRENE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11413	KABARUSURA JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11140	KYOMUHENDO LAWRE	SENIOR EDUCATION	U6L	478,504	5,742,048
12379	KAAHWA SIMON	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					41,983,896

Cost Centre : KASOMORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13638	TALEMWA MIRIAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
11563	MWESIGWA JACENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13073	KATUSABE RUTH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12308	MUGISA ESTHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12245	MUGISA STEPHEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11618	RWAMUKAGA SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12705	RWABWERA MARION	SENIOR EDUCATION	U6L	478,504	5,742,048
15012	MUSONGA CHRISTOPHE	SENIOR EDUCATION	U6L	478,504	5,742,048
13043	KUNIHIRA JULIET	SENIOR EDUCATION	U6L	478,504	5,742,048
12602	BITALI HANIFA	SENIOR EDUCATION	U6L	478,504	5,742,048
11857	RUBAN SAAD	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					61,731,816

Cost Centre : KASUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13808	BITADWA H. VICENT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11505	NYANDERA KASIFAH	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KASUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11976	ATUGONZA AMELIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12461	BARUNGI CONSOLANTA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11691	BIRUNGI ERINORAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13967	TOMANYA TOM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13808	KAKOOZA FRED	EDUCATION ASSISTA	U7U	445,059	5,340,708
12237	MBABAZI EDWARD	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					46,923,264

Cost Centre : KATUGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11990	MUTEGEKI WILSON	EDUCATION ASSISTA	U7U	445,059	5,340,708
12163	NSONGA CHRISTOPHER	EDUCATION ASSISTA	U7U	445,059	5,340,708
11887	NYANGOMA MARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13876	AHEEBWA MOUREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11878	KIIZA SIMON OYO	EDUCATION ASSISTA	U7U	445,059	5,340,708
11872	KAAHWA SPECIOZA	EDUCATION ASSISTA	U7U	445,059	5,340,708
11484	ALITUHA EMMANUEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
11797	ATUGONZA SOLOMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11454	MUSINGUZI ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
12364	KYAHURWA JAMES	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					57,604,680

Cost Centre : KIBAIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12484	BUSINGE ROBINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12991	KIMULI CAROLYNE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11485	KYOSABA MBABAZI JAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12964	LUNYOLO HARRIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12906	NDUHIRIRE ABSOLOM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13344	TUMUSIIME JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11683	ISINGOMA PETER	EDUCATION ASSISTA	U7U	445,059	5,340,708
11677	WOBUSOBOZI FRANCIS	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIBAIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12435	KAAHWA SIMON	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,445,040

Cost Centre : KIBINGO BCS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12483	TUMUSIIME MOSES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12537	ABITUHAIRE GEOFFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13561	NYAMAHUNGE M. IMMA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12264	TUMUSIIME JOSEPHAT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11195	NYANGOMA OLIVER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13888	NYAKANA N. MARGARE	SENIOR EDUCATION	U6L	478,504	5,742,048
13187	FRIDAY MARY	SENIOR EDUCATION	U6L	478,504	5,742,048
12569	IRUMBA JOSEPH	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12664	KATENDE XAVIER	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					54,445,320

Cost Centre : KIBINGO MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12749	MAJEGERE JUSTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13111	KABAGAMBE GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
11134	KUSIIMA DAVID	EDUCATION ASSISTA	U7U	445,059	5,340,708
11871	BAHEMUKA SHADRACK	EDUCATION ASSISTA	U7U	445,059	5,340,708
11860	MUGISA JOHN ISAIAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11325	NYABAGABE ESEZA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13080	KIIZA ABDULATIFU	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
12429	KYALIBAGONDEZE TWA	HEAD TEACHER (PRI	U4L	784,859	9,418,308
Total Annual Gross Salary (Ushs)					48,181,932

Cost Centre : KIRYABUTUZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13709	PEACE LYDIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13953	KUTEGEKA PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIRYABUTUZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12858	KIIZA ERIC	EDUCATION ASSISTA	U7U	445,059	5,340,708
13726	REMEMBER EDEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13748	KABAGENYI SAFINAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11985	TUMUSIIME PETER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12497	KYOMYA JULIUS	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					41,582,556

Cost Centre : KISABAGWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13963	KUNIHIRA JUDITH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11979	NYANGOMA KAAHWA T	EDUCATION ASSISTA	U7U	445,059	5,340,708
12612	MONDAY WILLIAM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13278	KATUSIIME AIDAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12856	KAAHWA JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11694	BWALIGONZA MARGRE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13701	AZOORA ROSEMARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12469	KYAHURWA FRED	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					46,923,264

Cost Centre : KISIITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13401	MUHUMUZA MARGARE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13067	MWESIGWA BARNABUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11754	BAGIRE EDWARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13400	KATANA MARGARET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11533	KABARAMAGI BERNAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11625	MUGISA AMOS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13010	OKUM PASTORE	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					41,582,556

Cost Centre : KYABANATI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KYABANATI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12980	TUSIIME GRACE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11077	TIBAGWA ERIAB	EDUCATION ASSISTA	U7U	445,059	5,340,708
13057	MUJUNI ELIZABETH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11613	KUSIIMA FLORENCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11519	BIRIRWA CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
11119	ASIIMWE PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
11411	MUGISA BIINGI JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
12389	BAGADISA SARAH	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Cost Centre : KYABIGAMBIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13586	MBABAZI HAJARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13744	ISINGOMA MARTIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11837	KAHWA OLIVER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12951	WAMANI JAMES	EDUCATION ASSISTA	U7U	445,059	5,340,708
11900	KABAGENYI ABIGAIL	EDUCATION ASSISTA	U7U	445,059	5,340,708
11495	TINKASIIMIRE LILLIAN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12201	KWEYAMYA T. JANE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13793	NAKIGANDA JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11710	KYALIMPA MARTIN CLE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13464	IKIRIZA SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
11896	ONZIRU JOYCE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11244	BESISIRA GRACE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12009	KANYANGE BERNADET	DEPUTY HEAD TEAC	U5U	559,949	6,719,388
Total Annual Gross Salary (Ushs)					70,807,884

Cost Centre : Nyakabingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70014	Biingi Rita	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : NYAMIRIMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13371	ISINGOMA PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
12463	TERAMUBI AMUZA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12533	NIGHT JANEROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11953	KAZOORA STEPHEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
11714	KASANGAKI SARAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13059	KABATESI MOUREEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13758	AYESIGA ZIYADAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
12824	KASANGAKI MARY GOR	EDUCATION ASSISTA	U7U	445,059	5,340,708
11474	KATUGUME MARTIN	HEAD TEACHER (PRI)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,263,972

Cost Centre : SIR TITO WINYI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2076	BYAGIRA CHARLES	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/I/2341	IRUMBA PHILIP	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/2282	BYENKYA CHARLES	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/6886	KABAGAHYA FLORENC	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/5025	KAIJA JULIUS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/7721	KATUSABE EVERCE	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/9039	KATUSABE RUTH	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/M/11005	MUDOOLA JULIET	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/M/9373	MUGISA HADIJAH	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/W/2323	WANYAMA CHARLES N	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/7000	ASHIMWE ANNETH	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/3795	BALYA DEO	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/O/2041	OGUSUL MOSES	SENIOR ACCOUNTS A	U5U	609,421	7,313,052
UTS/B/2540	BALIJA JACKSON	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/O/9950	OBOL CHRISTOPHER	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/T/223	TUMWESIGE JOHN	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/R/528	RUKO MAURICIA	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/6617	AGONDEZZE JOHNSON	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/M/11666	MUKURU ISIAH	ASSISTANT EDUCATI	U5U	609,421	7,313,052

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : SIR TITO WINYI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3103	MUHUMUZA K.B. DOUG	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/1255	ATIKWA RICHARD	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/M/10341	MUSINGUZI MATHEW	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/L/12641	LAKER MONIC GRACE	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/A/6032	ASILLI MADRA WILLIA	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/B/126	BALYEBUGA GODFREY	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/A/3108	AKITENG EDITH	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/O/3215	OKANYA PATRICK	HEAD TEACHER (PRI	U4L	798,535	9,582,420
UTS/O/14152	OKELLO SIMON PETER	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/A/1569	ATUHAIRWE RUTH	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/I/380	IRUMBA KAZOوبا GEO	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/A/7609	ASIIMWE JERALD	EDUCATION OFFICER	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					249,398,292

Cost Centre : ST ALBERTS KAKINDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/940	ISINGOMA EDWARD	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/A/1602	AHABWE MOSES	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/N/3779	NYAMAIZI JUDITH	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/B/8308	BAZARWA CHRISTOPHE	ASSISTANT EDUCATI	U5U	609,421	7,313,052
CR/D/12347	NAMALIKYE FLORENCE	SENIOR ACCOUNTS A	U5U	609,421	7,313,052
UTS/M/2438	MUGARRA DEOGRATIAS	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/5022	KATUSABE BETTY	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/I/433	ISINGOMA HENRY ASII	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/I/438	IGWAHABI SAFIYAN	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/K/6051	KISEMBO ENID	ASSISTANT EDUCATI	U5U	609,421	7,313,052
UTS/I/756	ISINGOMA TEGRAS	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/O/6089	ONADRA RONALD	EDUCATION OFFICER	U4L	798,535	9,582,420
UTS/M/1583	MBABAZI KWEBIIHA EZ	HEAD TEACHER (SEC	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					111,455,292

Subcounty / Town Council / Municipal Division : KYANGWALI

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : Bugoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13699	NSUNGWA STELLA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12986	ASEERA PROSCOVIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13921	ATUHAIRWE JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13304	KATUSIIME CHRISTOPH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13905	KWESIGA MATIA MULU	EDUCATION ASSISTA	U7U	445,059	5,340,708
13744	KYOSABA JANEROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13926	SUNDAY IMMACULATE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13742	NSUNGWA JOSTA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13941	ALIGANYIRA CLOVIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13501	NYAMAHUNGE CHRISPI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13190	NSUGWA STELLA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12456	MIGISA KEEFA	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					68,286,096

Cost Centre : BUHUKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11196	NYAKATO GERTRUDE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13637	KYALIGONZA JAMES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13191	KAAHWA SOLOMON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11089	BARONGO ENOSH AMO	EDUCATION ASSISTA	U7U	445,059	5,340,708
11995	BABIIHA R. DEOGRATIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13633	AJWANG PATRICIA INN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13661	NAKAKANDE JOLLY	EDUCATION ASSISTA	U7U	445,059	5,340,708
11972	MBABAZI FRED	DEPUTY HEAD TEAC	U5U	599,948	7,199,376
Total Annual Gross Salary (Ushs)					44,584,332

Cost Centre : BUKINDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11438	WENKYA PAULINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13647	NAKANWAGI JACQUELI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13315	MUJUNI EDISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
13643	MONDAY JUSTUS	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : BUKINDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13327	ATUHUMURIZE ELINA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13900	KOMUGISA JOY	EDUCATION ASSISTA	U7U	445,059	5,340,708
12473	AHANGAARE WILLIAM	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					38,763,624

Cost Centre : BUTOOLE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13911	TUMUKURATIRE JENNIF	EDUCATION ASSISTA	U7U	445,059	5,340,708
11968	BARONGO CHRISTOPHE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13902	NDUHUURA JULIUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13912	KYALISIIMA JACKLIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13910	KOMUGISA HELLEN	EDUCATION ASSISTA	U7U	445,059	5,340,708
12978	KAAHWA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13263	BIRUNGI ROSEMARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13901	TUSIIME ZAINABU	EDUCATION ASSISTA	U7U	445,059	5,340,708
12028	MUNTUKE FRANCIS	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					49,445,040

Cost Centre : KAMWOKYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13878	ZAITUNAH TUSIIME	EDUCATION ASSISTA	U7U	445,059	5,340,708
13865	ASIIMWE BEATRICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
14509	SUNDAY AUGUSTINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12352	WOMUGISA K LAWRENC	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					25,560,432

Cost Centre : Kamwokya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70017	Musinguzi Leonard	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KASONGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13908	BWALIGONZA LYDIA	EDUCATION ASSISTA	U7U	445,059	5,340,708
12127	MBONEKO JOLLY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13835	AGANYIRA DARLISON	EDUCATION ASSISTA	U7U	445,059	5,340,708
11935	AYESIGA GEOFFREY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13857	AYESIGA PETER	EDUCATION ASSISTA	U7U	445,059	5,340,708
12233	BIRUNGI SUNNY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13940	BYARUHANGA GILBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
11632	EMANYU ROBERT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13329	FUMA EDWARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13890	TUMUSABE JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
12970	KYAKUTEGEKIRE EVEL	EDUCATION ASSISTA	U7U	445,059	5,340,708
12018	BIGABWENKYA TOME	EDUCATION ASSISTA	U7U	445,059	5,340,708
11890	KATO YAHAYA	HEAD TEACHER (PRI	U4L	799,323	9,591,876
12422	MUGABE JULIUS	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					83,218,680

Cost Centre : Kasonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70019	Aguma Proscovia	Education Assistant	U7U	408,135	4,897,620
70018	Kusemererwa Violet	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Kibaale Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70022	Kusemererwa Lamulat	Education Assistant	U7U		
70023	Mpiirwa Raymond	Education Assistant	U7U		
Total Annual Gross Salary (Ushs)					

Cost Centre : KIBALE PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13867	ATEGEKA JOSHUA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13866	KASEMIRE VIOLET	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : KIBALE PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11022	NYAKAISIKI VOILET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11893	ASABA LAWRENCE	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					22,741,500

Cost Centre : Kiinakyeitaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70020	Tibenda Nicholas	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : KINAKYEITAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13681	KABWOMA ALLIMAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13796	NGAGENO OLIVER	EDUCATION ASSISTA	U7U	445,059	5,340,708
13526	MUHANUZI MARTIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13957	KYOMUHENDO SHIIFA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13925	NTEGEKA SHIFAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13839	KAHEERU JOSHUA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13916	ZEBIYA WINFRED AYEB	EDUCATION ASSISTA	U7U	445,059	5,340,708
13891	IRUMBA SALIM	EDUCATION ASSISTA	U7U	445,059	5,340,708
13970	BIHANGAMAISO MARGR	EDUCATION ASSISTA	U7U	445,059	5,340,708
12151	ALI SWAIB MOHAMMED	EDUCATION ASSISTA	U7U	445,059	5,340,708
12024	KATURAMU JOHN	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
11183	KABASOMI MARGARET	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					69,664,764

Cost Centre : NGURWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13861	WABYOONA GODWIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
14457	TUSIIME RASHID	EDUCATION ASSISTA	U7U	445,059	5,340,708
13120	MUHIIRE MARIKO	EDUCATION ASSISTA	U7U	445,059	5,340,708
13070	BUSOBOZI CHRISTOPHE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13800	BISOBORWA IVAN	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District**Workplan 6: Education****Cost Centre : NGURWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12668	NDYANABAISI JOSHUA	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					33,422,916

Cost Centre : NSOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13664	KAAHWA DENIS	EDUCATION ASSISTA	U7U	445,059	5,340,708
11539	TALEMWA BENJAMIN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13455	MUBANGIZI NKUBA BU	EDUCATION ASSISTA	U7U	445,059	5,340,708
13108	MPANJA MARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13903	TUMUSABE NICHOLAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13903	BYARUHANGA NOAH	EDUCATION ASSISTA	U7U	445,059	5,340,708
13196	AYESIGA GRACE	EDUCATION ASSISTA	U7U	445,059	5,340,708
12112	MIJUMBI DEO	DEPUTY HEAD TEAC	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,104,332

Cost Centre : NYAMIGANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KIIZA BREND	KIIZA BRENDAR ROSE	EDUCATION ASSISTA	U7U	445,059	5,340,708
KYALIGONZA	KYALIGONZA IMMACUL	EDUCATION ASSISTA	U7U	445,059	5,340,708
IRUMBA VEN	IRUMBA VENANSI	EDUCATION ASSISTA	U7U	445,059	5,340,708
KATO NICHOL	KATO NICHOLAS	EDUCATION ASSISTA	U7U	445,059	5,340,708
KATWESIGE J	KATWESIGE JACKSON	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					30,901,140

Cost Centre : RWEMISANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13361	ATUHURA JACKLINE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13832	BIKORWAMUGABE BAR	EDUCATION ASSISTA	U7U	445,059	5,340,708
11101	BYENKYA PEREZI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13805	ISINGOMA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13728	KASANGAKI RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13718	NYAMAIZI JACKLINE	EDUCATION ASSISTA	U7U	445,059	5,340,708

Vote: 509 Hoima District

Workplan 6: Education

Cost Centre : RWEMISANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13060	TUHAISE CHARLES	EDUCATION ASSISTA	U7U	445,059	5,340,708
12124	TUSHABE FELEST	SENIOR EDUCATION	U6L	478,504	5,742,048
11671	MWESIGWA GERALD	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,665,312

Cost Centre : TONTEMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13864	KYALIMPA SAMALI	EDUCATION ASSISTA	U7U	445,059	5,340,708
13798	MUBUNGA JOHN	EDUCATION ASSISTA	U7U	445,059	5,340,708
13410	BARONGO JOSEPHAT	EDUCATION ASSISTA	U7U	445,059	5,340,708
13249	BYARUHANGA DEO	EDUCATION ASSISTA	U7U	445,059	5,340,708
11948	DRAMADRI SERVICE	EDUCATION ASSISTA	U7U	445,059	5,340,708
11504	KAAHWA K PATRICK	EDUCATION ASSISTA	U7U	445,059	5,340,708
13935	KIIZA GEOFFREY MUGA	EDUCATION ASSISTA	U7U	445,059	5,340,708
13803	KARUBANGA GERALD	EDUCATION ASSISTA	U7U	445,059	5,340,708
129008	ASEMERA DOREEN	HEAD TEACHER (PRI	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					52,263,972

Cost Centre : WAIRAGAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12948	ALIGUMA ANNA MARY	EDUCATION ASSISTA	U7U	445,059	5,340,708
13747	BAHATI DAUS	EDUCATION ASSISTA	U7U	445,059	5,340,708
13851	AJUNA JANET	EDUCATION ASSISTA	U7U	445,059	5,340,708
13186	BYARUHANGA B. BENE	EDUCATION ASSISTA	U7U	445,059	5,340,708
13743	KALINTE JAMES	EDUCATION ASSISTA	U7U	445,059	5,340,708
13603	KYOMUKAMA RICHARD	EDUCATION ASSISTA	U7U	445,059	5,340,708
13862	NGONZI JULIET	EDUCATION ASSISTA	U7U	445,059	5,340,708
11492	NYENDWOHA ANTHON	HEAD TEACHER (PRI	U4L	795,859	9,550,308
Total Annual Gross Salary (Ushs)					46,935,264
Total Annual Gross Salary (Ushs) - Education					8,092,998,636

Workplan 7a: Roads and Engineering

Vote: 509 Hoima District

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>	1,027,006	556,613	1,251,616
District Unconditional Grant - Non Wage	2,872	1,898	27,482
Locally Raised Revenues	20,961	700	20,961
Other Transfers from Central Government	981,572	549,416	1,181,572
Multi-Sectoral Transfers to LLGs	21,601	4,600	21,601
<i>Development Revenues</i>	268,777	66,469	683,777
District Unconditional Grant - Non Wage	11,404	0	11,404
LGMSD (Former LGDP)	42,610	33,855	42,610
Locally Raised Revenues	68,596	0	83,596
Multi-Sectoral Transfers to LLGs	80,667	0	80,667
Unspent balances – Other Government Transfers		32,615	
Other Transfers from Central Government	65,500	0	465,500
Total Revenues	1,295,783	623,083	1,935,393
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,027,006	687,446	1,251,616
Wage		0	0
Non Wage	1,027,006	687,446	1,251,616
<i>Development Expenditure</i>	268,777	81,283	683,777
Domestic Development	268,777	81,283	683,777
Donor Development	0	0	0
Total Expenditure	1,295,783	768,729	1,935,393

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, an increase of 491% from FY 2014/15 projections; out of this 35% is for development mainly to cater for upgrade of Kigoroby TC roads to bitumen standards, and completion of District offices at Kasingo and operations of works office. The increase of funds from Uganda Roads Fund by Ushs 400 million is to cater for Kigoroby Town Council upgrading of town roads to bitumen standards.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	10	3	10
Length in Km. of urban roads upgraded to bitumen standard	0	0	1
Length in Km of urban unpaved roads rehabilitated		0	12
Length in Km of Urban unpaved roads routinely maintained	29	29	29
Length in Km of Urban unpaved roads periodically maintained	0	6	0
Length in Km of District roads routinely maintained	615	538	615
Length in Km of District roads periodically maintained	47	42	26
No. of bridges maintained	0	0	5
Length in Km. of rural roads constructed	75	49	75
Length in Km. of rural roads rehabilitated	3	2	7
Function Cost (UShs '000)	1,095,813	549,367	1,720,423

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	
<i>Function Cost (UShs '000)</i>	<i>199,970</i>	<i>35,273</i>	<i>214,970</i>
Cost of Workplan (UShs '000):	1,295,783	584,640	1,935,393

Planned Outputs for 2015/16

The District shall implement road maintenance works majorly by force account. It will ensure full routine maintenance of the road network mainly by road gangs. Routine mechanized maintenance shall be to the maximum extent possible. Periodic maintenance shall only be for section in great danger of slipping out of maintenance realm. 615 km of District roads will be routinely maintained through road gangs and mechanization, 26km to be periodically maintained and 4No culvert crossings and swamp fillings done.

(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 equipments

The District lacks water bowser, roller and enough dampers to work on graded roads to improve quality.

2. Inadequate funds

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

3. Big road net work

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busisi

Cost Centre : ROADS AND ENGINEERING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10110	Kusemererwa Erinard	Porter	U8L	226,517	2,718,204
10964	Tumwesige Robert	Driver	U8U	251,133	3,013,596
14210	Nyarwa Chris	Machine Operator	U8U	251,133	3,013,596
10804	Tibagwa Charles	Engineering Assistant	U7U	396,990	4,763,880
10805	Balyesiima Julius	Engineering Assistant	U7U	396,990	4,763,880
10962	Irumba Vicent	Road Inspector	U6U	436,677	5,240,124
10442	Balijuka Angela Tinka	Stenographer Secretary	U5L	479,759	5,757,108
10879	Arinaitwe B R Emmy	Supervisor of Works	U4U	957,010	11,484,120

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Cost Centre : ROADS_AND_ENGINEERING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10983	Ssentamu Julius	District Engineer	U1EU	1,806,533	21,678,396
Total Annual Gross Salary (Ushs)					62,432,904
Total Annual Gross Salary (Ushs) - Roads and Engineering					62,432,904

Workplan 7b: Water

(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>	34,991	11,000	34,991
Sanitation and Hygiene	22,000	11,000	22,000
Multi-Sectoral Transfers to LLGs	12,991	0	12,991
<i>Development Revenues</i>	466,259	194,784	466,259
Conditional transfer for Rural Water	383,567	191,784	383,567
LGMSD (Former LGDP)	40,000	0	40,000
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	38,692	3,000	38,692
Total Revenues	501,250	205,784	501,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,991	10,592	34,991
Wage		0	0
Non Wage	34,991	10,592	34,991
<i>Development Expenditure</i>	466,259	80,476	466,259
Domestic Development	466,259	80,476	466,259
Donor Development	0	0	0
Total Expenditure	501,250	91,067	501,250

Department Revenue and Expenditure Allocations Plans for 2015/16

93% of the water budget is for development , however there has been no change in the department's budget in spite of declining cheap water sources technologies of spring protection and shallow wells construction, the district is increasingly resorting to expensive technologies of borehole drilling and mini piped water systems requiring more funding.

(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: 0981 Rural Water Supply and Sanitation

Vote: 509 Hoima District

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
No. of supervision visits during and after construction	30	20	25
No. of District Water Supply and Sanitation Coordination Meetings	3	2	4
% of rural water point sources functional (Gravity Flow Scheme)	95	92	90
% of rural water point sources functional (Shallow Wells)	85	83	78
No. of water pump mechanics, scheme attendants and caretakers trained	0	15	0
No. of water user committees formed.	38	38	29
No. Of Water User Committee members trained	266	259	203
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	8	6	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	5	10
No. of deep boreholes drilled (hand pump, motorised)	8	0	4
No. of deep boreholes rehabilitated	11	7	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2	1
Function Cost (US\$ '000)	490,082	72,129	490,082
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	11,168	0	11,168
Cost of Workplan (US\$ '000):	501,250	72,129	501,250

Planned Outputs for 2015/16

During the FY 2015/2016, the department intend to construct, small piped pumped water system in Buseruka, construct 3 springs, 10 shallow wells, drill 4 boreholes, rehabilitate 11 boreholes and also construct a 1 public toilet at Buhimba abattoir. The department will also train water user committees and carry out sanitation and home improvement campaigns.

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

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

1. Understaffing

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

2. Lack of cheap technologies

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

3. Environmental degradation

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

Vote: 509 Hoima District

Workplan 7b: Water

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10946	Bagada Hassan	Driver	U8U	241,860	2,902,320
10796	Ibrahim Luswata	District Water Officer	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					14,386,440
Total Annual Gross Salary (Ushs) - Water					14,386,440

Workplan 8: Natural Resources

(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>	92,937	25,152	92,937
Conditional Grant to District Natural Res. - Wetlands	8,462	4,232	8,462
District Unconditional Grant - Non Wage	26,977	10,358	26,977
Locally Raised Revenues	49,844	10,561	49,844
Multi-Sectoral Transfers to LLGs	7,654	0	7,654
<i>Development Revenues</i>	14,913	7,564	15,425
LGMSD (Former LGDP)	5,115	5,115	5,115
Locally Raised Revenues	0	0	512
Multi-Sectoral Transfers to LLGs	9,798	2,449	9,798
Total Revenues	107,850	32,716	108,362
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,937	30,204	92,937
Wage		0	0
Non Wage	92,937	30,204	92,937
<i>Development Expenditure</i>	14,913	7,564	15,425
Domestic Development	14,913	7,564	15,425
Donor Development	0	0	0
Total Expenditure	107,850	37,768	108,362

Department Revenue and Expenditure Allocations Plans for 2015/16

The natural resource department's increment of 0.47% is minimal to result into any significant impact, 86% of the budget is for recurrent expenditure and the difference for development, mainly to cater for EIA of the planned projects in FY 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

Vote: 509 Hoima District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

No. of Water Shed Management Committees formulated	4	1	6
No. of Wetland Action Plans and regulations developed	1	1	10
Area (Ha) of Wetlands demarcated and restored	2	2	10
No. of community women and men trained in ENR monitoring	1	1	33
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	1	1	12
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	50	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	3	12
Area (Ha) of trees established (planted and surviving)	2	1	20
Number of people (Men and Women) participating in tree planting days	50	30	50
Function Cost (US\$ '000)	107,850	25,103	108,362
Cost of Workplan (US\$ '000):	107,850	25,103	108,362

Planned Outputs for 2015/16

The planned outputs for the natural resources department are tree planting and afforestation, forestry management, regulation and inspection, wetland management, river bank restoration, stakeholder environmental sensitization, monitoring and evaluation of environmental compliance and surveying, valuation, titling and lease management and infrastructure planning.

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

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

1. low staffing

There is need for filling vacant critical posts in the sector especially District Natural Resource Officer, land officer, office attendant and Registrar of Titles

2. insufficient funding

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

3. lack of logistics

There is need for a vehicle and other field equipments for different department like surveying, physical planning, environment, wetlands and forestry

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10893	Hairora Willy	Forest Guard	U8L	187,660	2,251,920
10950	Muganyizi Boniface	Driver	U8U	219,909	2,638,908

Vote: 509 Hoima District

Workplan 8: Natural Resources

Cost Centre : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10892	Mugisa Jackson	Forest Ranger	U7U	340,282	4,083,384
10615	Okonye William Wilberfor	Cartographer	U5L	699,889	8,398,668
10951	Kiiza Tibuhwa Racheal	Stenographer Secretary	U5L	472,079	5,664,948
14418	Nsita Getrude	Environment Officer	U4Sc	1,134,533	13,614,396
14203	Mwangusha Robert	Physical Planner	U4Sc	1,134,533	13,614,396
10948	Mugisha Andrew	Land Valuer	U4Sc	1,134,533	13,614,396
10889	Kihika James	Forestry Officer	U4Sc	1,331,135	15,973,620
10979	Busobozi Sydney Dickson	Staff Surveyor	U4Sc	1,134,533	13,614,396
10742	Nyangoma Joseline	Senior Environment Offi	U3Sc	1,360,765	16,329,180
Total Annual Gross Salary (Ushs)					109,798,212
Total Annual Gross Salary (Ushs) - Natural Resources					109,798,212

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>	164,088	60,776	178,298
Conditional Grant to Public Libraries	9,790	4,896	15,000
Conditional Grant to Women Youth and Disability Gr:	18,106	9,052	18,106
Conditional transfers to Special Grant for PWDs	37,801	18,900	37,801
District Unconditional Grant - Non Wage	20,428	6,830	20,428
Multi-Sectoral Transfers to LLGs	31,092	0	31,092
Locally Raised Revenues	9,313	2,320	18,313
Conditional Grant to Functional Adult Lit	19,849	9,924	19,849
Conditional Grant to Community Devt Assistants Non	17,708	8,854	17,708
<i>Development Revenues</i>	128,324	58,752	501,803
LGMSD (Former LGDP)	120,322	58,632	120,332
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	2,002	120	
Other Transfers from Central Government	3,000	0	381,471
Total Revenues	292,412	119,528	680,101
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,088	103,210	178,298
Wage		0	0
Non Wage	164,088	103,210	178,298
<i>Development Expenditure</i>	128,324	62,299	501,803
Domestic Development	128,324	62,299	501,803
Donor Development	0	0	0
Total Expenditure	292,412	165,509	680,101

Vote: 509 Hoima District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2015/16

Only 26% of the CBS budget is for recurrent expenditure and 74% for development, this is mainly to cater for CDD and Youth Livelihood projects, there has been a slight increase of 2.1% in the budget for FY 2015/16 compared to FY 2014/15 this is mainly to enhance the department's capacity to follow up the implementation of Youth Livelihood projects.

(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	20	60	80
No. of Active Community Development Workers	15	11	16
No. FAL Learners Trained		100	1100
No. of children cases (Juveniles) handled and settled		26	52
No. of Youth councils supported		26	15
No. of assisted aids supplied to disabled and elderly community	20	12	00
No. of women councils supported	12	13	
Function Cost (US\$ '000)	292,412	136,817	680,101
Cost of Workplan (US\$ '000):	292,412	136,817	680,101

Planned Outputs for 2015/16

The department has planned to resettle children, procure and distribute assistive devices to PWDs, carry out work based inspections, support youth councils, women councils, PWD councils, support PWD groups with grants, provide groups with CDD grants and mainstream gender in all departments and LLGs. establish new FAL classes however, it is over whelmed by the increasing number of cases handled due to oil and gas activities in the district.

(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 for staff

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

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

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

3. Limited resources allocation to the department

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugambe

Vote: 509 Hoima District**Workplan 9: Community Based Services****Cost Centre : Bugambe**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10228	Tibahwa Fred	Assistant Community De	U6U	347,221	4,166,652
14063	NAMATAKA FLORENCE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					11,382,744

Subcounty / Town Council / Municipal Division : Buhanika**Cost Centre : Buhanika**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10221	Ndozereho Fabiyo	Assistant Community De	U6U	454,830	5,457,960
10881	AINEBYOONA EVELYNE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,674,052

Subcounty / Town Council / Municipal Division : Buhimba**Cost Centre : Buhimba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14055	ALIGUMA WENCESLAOS	Community Development	U4L	601,341	7,216,092
14208	Kabahaguzi Annet	Community Development	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					15,432,492

Subcounty / Town Council / Municipal Division : Buseruka**Cost Centre : Buseruka**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10842	Kabatallya Joyce	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14206	Bitamale Amos Isaac	Senior Community Devel	U3L	902,589	10,831,068
14205	Ayesiga Anthony	Senior Labour Officer	U3L	589,902	7,078,824
10711	Mboineki Stanley	Senior Community Devel	U3L	990,589	11,887,068

Vote: 509 Hoima District**Workplan 9: Community Based Services****Cost Centre : Busiisi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14578	Kenneth Ebong	District Community Deve	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					50,086,320

Subcounty / Town Council / Municipal Division : Kabwoya**Cost Centre : Kabwoya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10230	Kyamulesire Joyce	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : KIGOROBYA**Cost Centre : KIGOROBYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10884	Kiiza Simon	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kitoba**Cost Centre : Kitoba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10234	Kirikarama Sally Faith	Assistant Community De	U6U	437,221	5,246,652
14083	Businge K Solomon	Community Development	U4L	654,123	7,849,476
Total Annual Gross Salary (Ushs)					13,096,128

Subcounty / Town Council / Municipal Division : Kiziranfumbi**Cost Centre : Kiziranfumbi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10231	Bwaligonza Grace	Assistant Community De	U6U	545,830	6,549,960
Total Annual Gross Salary (Ushs)					6,549,960

Subcounty / Town Council / Municipal Division : Kyabigambire

Vote: 509 Hoima District

Workplan 9: Community Based Services

Cost Centre : Kyabigambire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14207	Abitekaniza Francis	Community Development	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : Kyangwali

Cost Centre : Kyangwali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10229	Kyaligonza Stephen	Assistant Community De	U6U	450,028	5,400,336
14078	Mpabaisi Flora	Community Development	U4L	652,418	7,829,016
Total Annual Gross Salary (Ushs)					13,229,352
Total Annual Gross Salary (Ushs) - Community Based Services					149,950,284

Workplan 10: Planning

(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>	1,034,587	989,393	203,487
Conditional Grant to PAF monitoring	18,303	2,762	18,303
District Unconditional Grant - Non Wage	97,691	28,317	97,691
Locally Raised Revenues	53,698	7,161	87,493
Other Transfers from Central Government	864,895	951,153	
<i>Development Revenues</i>	16,530	10,165	16,530
Locally Raised Revenues	5,000	0	5,000
LGMSD (Former LGDP)	11,530	10,165	11,530
Total Revenues	1,051,117	999,558	220,017
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,034,587	1,025,357	203,487
Wage		0	0
Non Wage	1,034,587	1,025,357	203,487
<i>Development Expenditure</i>	16,530	16,445	16,530
Domestic Development	16,530	16,445	16,530
Donor Development	0	0	0
Total Expenditure	1,051,117	1,041,802	220,017

Department Revenue and Expenditure Allocations Plans for 2015/16

92% of the DPU budget is for recurrent expenditure while the difference i.e. 8% is for development expenditure. The reduction of Ushs 831,100 of the budget for the Planning Unit as compared to FY 2014/15 is due to a one off Census funding that was released to the Planning Unit for census activities in the FY 2014/15. The development budget under the DPU is mainly for project formulation and monitoring and evaluation of sector plans.

Vote: 509 Hoima District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	2	1	2
Function Cost (UShs '000)	1,051,117	999,558	220,017
Cost of Workplan (UShs '000):	1,051,117	999,558	220,017

Planned Outputs for 2015/16

The key outputs for FY 2015/16 under the DPU will include District Internal Assessment Report 2014, production and dissemination of Background to the Budget for the FY 2015/16; technical support on harmonized planning to LLGs, design and maintain a district statistical database and construct a databank for the district, produce statistical reports especially the District Statistical Abstract, produce and disseminate population reports at district level, conduct and produce LQAS/survey reports.

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

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

1. Low Staffing Levels

Currently DPU has only 2 out of technical staff, it is lacking the Statistician and Senior Economist, this has greatly impeded effective functioning of the department

2. Lack of Means of Transport

DPU has no any means of transport, this has affected its functionality especially in M&E of development programmes and projects

3. Inadequate IT Equipment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10978	Peace Jacent	Office Typist	U7U	369,419	4,433,028
14982	Twesigye Faustino Baguma	Statistician	U4Sc	1,108,817	13,305,804
14012	Asiimwe Lydia	Population Officer	U4U	909,243	10,910,916
10062	Byakagaba John Williams	District Planner (Principa	U2U	1,527,241	18,326,892

Vote: 509 Hoima District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,976,640
Total Annual Gross Salary (Ushs) - Planning					46,976,640

Workplan 11: Internal Audit

(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>	56,511	19,347	56,511
Conditional Grant to PAF monitoring	2,725	1,378	2,725
District Unconditional Grant - Non Wage	41,326	14,749	41,326
Locally Raised Revenues	9,880	3,220	9,880
Multi-Sectoral Transfers to LLGs	2,580	0	2,580
<i>Development Revenues</i>	5,932	1,500	3,391
Multi-Sectoral Transfers to LLGs	391	0	391
LGMSD (Former LGDP)	5,541	1,500	3,000
Total Revenues	62,443	20,847	59,902
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,511	32,567	56,511
Wage		0	0
Non Wage	56,511	32,567	56,511
<i>Development Expenditure</i>	5,932	2,287	3,391
Domestic Development	5,932	2,287	3,391
Donor Development	0	0	0
Total Expenditure	62,443	34,854	59,902

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive funding from PAF monitoring, local revenue, Unconditional grant non wage and LGMSD; 94% of which is recurrent expenditure. There is a slight reduction from FY 2014/15 budgetary allocation due to a one off development expenditure on furniture.

(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	30/10/2014	4/02/2015	
<i>Function Cost (UShs '000)</i>	<i>62,443</i>	<i>20,846</i>	<i>59,902</i>
Cost of Workplan (UShs '000):	62,443	20,846	59,902

Vote: 509 Hoima District

Workplan 11: Internal Audit

Planned Outputs for 2015/16

The department will produce 4 audit reports for the district and 40 reports for the lower local governments; it will also carry out audits on UPE, USE, BTVET and PHC funds in schools and health centres.

(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

The department lacks a vehicle for field inspection

2. Low staffing levels

The department is lacking some posts that need urgent filling

3. Low involvement of community

Community members just like as internal audit staff need to have a hand in the entire polity of accountability

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Busiisi

Cost Centre : Internal audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10045	Wobusobozi stuart	Examiner of Accounts	U5L	500,987	6,011,844
10046	Kiiza Samuel	Examiner of Accounts	U5L	500,987	6,011,844
10044	Muhanuzi Julius	Internal Auditor	U4U	926,247	11,114,964
10746	Winyi John Bernard	Principal Internal Auditor	U2U	1,353,136	16,237,632
Total Annual Gross Salary (Ushs)					39,376,284
Total Annual Gross Salary (Ushs) - Internal Audit					39,376,284

Vote: 509 Hoima District

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	100% District programmes and projects coordinated.	Monthly meetings for DTTC conducted, quarterly monitoring session to all sub-counties undertaken, advice LLGs on programmes policies tendered	100% District programmes and projects coordinated.
	1 ordinance initiated.	monitoring vehicles procured, intercomininstalled, risk management policies implemented and updated,	1 ordinance initiated.
	100% of district council lawful decisions implemented		100% of district council lawful decisions implemented
	4 District HIV/AIDS Coordination (DAC) meetings organized		4 District HIV/AIDS Coordination (DAC) meetings organized
	HIV/AIDS activities organized		HIV/AIDS activities organized
	Disaster Risk Reduction activities coordinated		Disaster Risk Reduction activities coordinated
	Stationery and Land Compensations paid		Procuring vehicle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 110,442	<i>Non Wage Rec't:</i> 86,666	<i>Non Wage Rec't:</i> 151,007
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,853
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,442	Total 86,666	Total 154,860

Output: Human Resource Management

Non Standard Outputs:	Human resources procedures implemented and managed	Human resource plans, budgets and reports prepared	Human resources procedures implemented and managed
	Staff developed and trained	Appointments, confirmations, disciplinary, promotion and retirement submitted and instruments implemented;	Staff developed and trained
	Staff performance management appraised		Staff performance management appraised
	Payroll and staffing control system managed	Payroll managed	Payroll and staffing control system managed.
	90% records managed at district level	Performance appraisal for staff coordinated,	90% records managed at district level
	Staff development programmes and trainings coordinated	Staff trainings and developments coordinated.	Staff development programmes and trainings coordinated
	Staff guided on human resource policies and procedures.		Staff guided on human resource policies and procedures.
	Staff both at the district headquarters and lower local governments counselled		
	30 Submissions for terminal benefits processed both at district and sub county level to the Ministry of Public Service.		
	<i>Wage Rec't:</i> 1,354,004	<i>Wage Rec't:</i> 677,002	<i>Wage Rec't:</i> 1,307,160

Vote: 509 Hoima District

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

<i>Non Wage Rec't:</i>	80,078	<i>Non Wage Rec't:</i>	30,279	<i>Non Wage Rec't:</i>	80,078
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,434,082	Total	707,281	Total	1,387,238

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	3 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken.)	8 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan , assessment of performance needs reviewed and identified	yes (Training programmes coordinated)	Yes (Capacity building plan , assessment of performance needs reviewed and identified
Non Standard Outputs:	Training programmes coordinated) Records appraised and organized	Records appraised and organized	Training programmes coordinated)
	Working instruments availed, to political leaders, health, teachers other public servants.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,262	<i>Domestic Dev't</i> 30,915	<i>Domestic Dev't</i> 74,188
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,262	Total 30,915	Total 74,188

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	50 (51% established posts filled in the health units, and other departments)	56 (56% established posts filled in the health units, and other departments)
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	Lower Local Governments programmes supervised and guided on policies	Lower Local Governments programmes supervised and guided on policies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,839	<i>Non Wage Rec't:</i> 8,953	<i>Non Wage Rec't:</i> 20,354
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,839	Total 8,953	Total 20,354

Output: Public Information Dissemination

Non Standard Outputs:	Information on Services delivery dessernimated	Information on Services delivery dessernimated	Information on Services delivery dessernimated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,550	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 10,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,550	Total 1,200	Total 10,550

Output: Office Support services

Vote: 509 Hoima District

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:	Health and conducive working environment maintained	Health and conducive working environment maintained	Health and conducive working environment maintained	
	District offices land maintained secure	District offices land maintained secure	District offices land maintained secure	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,984	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 7,984	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,984	Total 530	Total 7,984	
Output: Registration of Births, Deaths and Marriages				
Non Standard Outputs:	Birth and Death Registered through the Population Office	N/A	Birth and Death Registered through the Population Office	
	Civil marriages registered		Civil marriages registered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 175	<i>Non Wage Rec't:</i> 700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 700	Total 175	Total 700	
Output: Assets and Facilities Management				
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	11 (Quarterly monitoring visits in each sub-county conducted)	4 (Quarterly monitoring visits conducted)	
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)	2 (Monitoring reports generated for all sub counties and projects visited)	4 (Monitoring reports generated for all sub counties and projects visited)	
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> 700	<i>Non Wage Rec't:</i> 275	<i>Non Wage Rec't:</i> 700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 700	Total 275	Total 700	
Output: Local Policing				
Non Standard Outputs:	security at Office premises secured	Guarding office premises, Attending and guiding visitors; creating a district reception	Security at Office premises secured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 1,240	Total 5,000	
Output: Local Prisons				
Non Standard Outputs:	Community servicing convits rehabilitated	N/A	Community servicing convits supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 0	Total 500	

Vote: 509 Hoima District

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: Records Management

Non Standard Outputs:	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% of information requested availed to clients within 5 working days	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% of information requested availed to clients within 5 working days	Records management at district and LLGs promoted Technical advice relating to Records issues provided to district management and staff in lower local governments. 100% of the documents and correspondences received, registered, opened and classified; 70% of outflow and inflow of files and other correspondences within and outside the District 70% of information requested availed to clients within 5 working days`
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,184	<i>Non Wage Rec't:</i> 752	<i>Non Wage Rec't:</i> 5,184
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,184	Total 752	Total 5,184

Output: Procurement Services

Non Standard Outputs:	District goods and services procured for both HLG and LLGs Assets of government disposed off	2 Advert notices were posted 112 Bid documents were prepared 112 Evaluation reports were made 3 Contracts Committee meetings were convened	District goods and services procured for both HLG and LLGs Assets of government disposed off
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,636	<i>Non Wage Rec't:</i> 24,034	<i>Non Wage Rec't:</i> 35,636
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,636	Total 24,034	Total 35,636

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 107,487
	<i>Non Wage Rec't:</i> 222,997	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 203,986
	<i>Domestic Dev't</i> 60,894	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,895
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 409,085	Total 0	Total 372,368

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	()
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Vote: 509 Hoima District

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				
No. of vehicles purchased	()	0 (N/A)	2 (Procurement of 2 re-conditioned 4 WD DC Pick Up Vehicles for CAO's Office and Council)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	140,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Conference table and chairs procured for CAO's Office. Executive Furniture for PHRO's Office procured.)	0 (PLANNED FOR Q3)	0 (Not applicable)	
Non Standard Outputs:	Nil	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>	3,927	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,927	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (In liaison with the planning department compile and submit annual performance report 2013/2014)	30/11/2014 (In liaison with the planning department compiled and submitted annual performance report 2013/2014)	31/07/2015 (In liaison with the planning department compile and submit annual performance report 2014/2015)
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Submitted quarter one performance report FY 2014/2015)

Vote: 509 Hoima District

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:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigoroby.	Supervised 10 sub county revenue collection centers and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigoroby.	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigoroby.
	14 departmental Books of accounts and accounting records supervised	Supervised posting and reconciliation of 14 departmental Books of accounts and accounting records	14 departmental Books of accounts and accounting records supervised
	100% Of Financial transactions verified and sanctioned	Verified and sanctioned 100% Of Financial transactions	100% Of Financial transactions verified and sanctioned
	4 Audit report queries answered	4 Audit report queries answered	4 Audit report queries answered
	Advice to Council on financial matters tendered	Compiled and submitted responses to 4 Audit reports queries.	Advice to Council on financial matters tendered
	18 Finance Staff deployed, supervised and staff performance evaluated	Tendered advice to Council on financial matters	18 Finance Staff deployed, supervised and staff performance evaluated
	Revenue sources reviewed and alternatives evolved	Deployed and supervised 20 Finance Staff and evaluated their performance.	Revenue sources reviewed and alternatives evolved
		Revenue sources were reviewed and alternatives evolved	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,138	<i>Non Wage Rec't:</i>	54,484	<i>Non Wage Rec't:</i>	144,138
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,138	Total	54,484	Total	144,138

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year)	420 (We collected Local Hotel Tax from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby (Kyabigambire, Buseruka))	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigoroby and any other that may come up in the course of the year)
Value of LG service tax collection	50000 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby (Kyabigambire, Buseruka))	25000 (Collected Local Service Tax (LST) from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby (Kyabigambire, Buseruka through salary deductions.)	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby (Kyabigambire, Buseruka))
Value of Other Local Revenue Collections	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigoroby))	124700 (Other local revenue collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigoroby (Kyabigambire, Buseruka))	429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigoroby))

Vote: 509 Hoima District

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

Non Standard Outputs:	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	Participated in stakeholder programs to enhance revenue performance including; Tullow for kisinja rent Nyamasoga Hotel Project Compensation os district land affected by expansion of hoima kafu road	The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes	Revenue Enhancement retreats and workshops conducted involving selected DTPC members
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,064	<i>Non Wage Rec't:</i>	20,010	<i>Non Wage Rec't:</i>	58,064
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,064	Total	20,010	Total	58,064

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2014 (FY 2014/15 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other)	31/12/2014 (In liaison with CAO's office and Planning unit circulated Budget call circular FY 2015/2016 and also held Budget conference 2015/2016, Compiled and submitted Budget Frame Work paper 2015/16)	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)		
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013 (District Headquarters, Kasingo)	31/12/2014 (Budget call circular FY 2015/2016, Budget conference 2015/2016, Compilation and submission of Budget Frame Work paper 2015/16)	30/04/2015 (District Headquarters, Kasingo)		
Non Standard Outputs:	Budget desk meetings held -in the Computer room	Two budget desk meetings held -in the Computer room	Budget desk meetings held -in the Computer room		
	Quarterly budget reviewed/ revised to ensure a realistic budget	Quarterly budget reviewed/ revised to ensure a realistic budget	Quarterly budget reviewed/ revised to ensure a realistic budget		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,610	<i>Non Wage Rec't:</i>	6,425	<i>Non Wage Rec't:</i>	20,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,610	Total	6,425	Total	20,610

Output: LG Expenditure mangement Services

Non Standard Outputs:	100% of expenditure in the district supervised and controlled	Coordinated and Supervised Sector Accountants with the vote controllers on opening of vote book with expenditure warrants, commitments and expenditure projections,			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	3,865	<i>Non Wage Rec't:</i>	9,800
<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	9,800	Total	3,865	Total	9,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (FY 2013/14 Hoima District Final Accounts submitted to the Auditor General's office)	31/12/2014 (Produced six monthly financial statements)	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)
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Vote: 509 Hoima District

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

Non Standard Outputs:	18 Staff in accounts section supervised	Provided support to ten sub counties to compile and produce monthly financial reports	18 Staff in accounts section supervised and salaries paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,502	<i>Non Wage Rec't:</i> 18,836	<i>Non Wage Rec't:</i> 23,502
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,502	Total 18,836	Total 23,502

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> 250,139	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 250,139
	<i>Domestic Dev't</i> 9,874	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,874
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 260,013	Total 0	Total 260,013

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 509 Hoima District

Workplan Outputs

<i>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)	

3. Statutory Bodies

Non Standard Outputs:	6 District Council & 30 Committee sessions scheduled, facilitated and coordinated at district HQs	4 District council meeting, 15 Committee meetings scheduled, facilitated and coordinated at district Headquarters	Pension and Gratuity for teachers and LG staff paid.
	6 Business Committee meetings organized.	3 Business Committee meetings organized at District Headquarters.	6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters.
	100% lawful decisions made by Council communicated to relevant offices.	100% lawful decisions made by Council communicated to relevant offices.	6 Business Committee meetings organized.
	100% of Council and Committee records kept at District Headquarters.	100% of Council and Committee records kept at District Headquarters.	100% lawful decisions made by Council communicated to relevant offices.
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.	2 Quarterly reports (1st and 2nd quarter 2014/15) prepared at District Headquarters.	100% of Council and Committee records kept at District Headquarters.
	8 Political monitoring visits coordinated and facilitated. Technical specifications for the procurement of the District Chairperson's vehicle prepared.	4 Political monitoring visits coordinated and facilitated.	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.
			8 Political monitoring visits coordinated and facilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,757	<i>Non Wage Rec't:</i>	38,619	<i>Non Wage Rec't:</i>	3,104,603
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,757	Total	38,619	Total	3,104,603

Output: LG procurement management services

Non Standard Outputs:	180 Contracts awarded at district level and lower level local governments	16 contracts awarded at district level and lower level local governments	200 Contracts awarded at district level and lower level local governments			
	3 Procurement methods approved at district level and lower level local governments	5 Procurement methods approved at district level and lower level local governments	3 Procurement methods approved at district level and lower level local governments			
	180 Bidding documents approved at district level and lower level local governments	116 Bidding documents approved at district level and lower level local governments	200 Bidding documents approved at district level and lower level local governments			
	180 Evaluation reports reviewed at district level and lower level local governments	116 Evaluation reports reviewed at district level and lower level local governments	200 Evaluation reports reviewed at district level and lower level local governments			
	Procurement notices for Hoima DLG approved.	3 Procurement notices for Hoima DLG approved.	Procurement notices for Hoima DLG approved.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,558	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	4,558
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,558	Total	1,140	Total	4,558

Vote: 509 Hoima District

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

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed at DSC Offices.	42 staff confirmed at DSC Offices.	180 staff confirmed at DSC offices.
	40 appointments regularized at DSC offices.	10 appointments regularized at DSC offices.	20 appointments regularised at DSC offices.
	80 staff promoted at DSC offices.	5 staff promoted at DSC offices.	60 staff promoted at DSC offices.
	20 staff retired at DSC offices.	10 staff retired at DSC offices.	15 staff retired at DSC offices.
	120 Staff recruited at DSC offices.	25 Staff appointed at DSC offices.	120 Staff appointed at DSC offices.
	20 staff disciplinary cases handled.	5 staff disciplinary cases handled.	15 staff disciplinary cases handled.
	20 Study leave cases for staff approved	7 Study leave cases for staff approved	15 Study leave cases for staff approved

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	10,631	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	43,903	<i>Non Wage Rec't:</i>	28,966	<i>Non Wage Rec't:</i>	48,646
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,426	Total	39,597	Total	72,982

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	5 (District Land Board Meetings held at District Headquarters, Kasingo)	10 (District Land Board Meetings held at District Headquarters, Kasingo)
No. of land applications (registration, renewal, lease extensions) cleared	900 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	427 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	800 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)
Non Standard Outputs:	4 Filling Cabinets for the Land Board registry procured.	No filling cabinet bought so far but the process of procuring is ongoing.	3 Filling Cabinets and 2 Bookself for the Land Board registry procured.

	1 Desktop computer for the Land Board Office procured	No Desktop computer is yet procured but the process of procuring one is ongoing.	1 Laptop Computer for the District Land Board office procured		
	8 Area Land Committees trained at District Headquarters.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,720	<i>Non Wage Rec't:</i>	14,759	<i>Non Wage Rec't:</i>	21,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,720	Total	14,759	Total	21,720

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoor Division Mparo Division	15 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima Municipal Council Kigoroby Town council)	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigoroby Town council Kahoor Division Mparo Division Bujumbura Division
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Vote: 509 Hoima District

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

	Bujumbura Division Busiisi Division)		Busiisi Division)
No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	0 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)
Non Standard Outputs:	4 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	5 Quarterly District Internal Audit Reports Reviewed at District Headquarters, Kasingo	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo
	8 Quarterly Urban Councils Internal Audit Reports Reviewed at Hoima Municipal Council Offices, and Kigorobyia Town Council Offices	14 Quarterly Urban Councils Internal Audit Reports Reviewed at District Headquarters Kasingo	16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobyia Town Council Offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,614	<i>Non Wage Rec't:</i> 7,790	<i>Non Wage Rec't:</i> 15,614
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,614	Total 7,790	Total 15,614

Output: LG Political and executive oversight

Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at district headquarters.	4 Open Plenary Council sittings with quorum held at District headquarters.	6 Open Plenary Council sittings with quorum held at District Headquarters.
	1 Bill passed. 10 Motions passed.	5 Motions passed.	1 Bill passed. 10 Motions passed.
	District Chairperson's State of the District and other Secretaries' Statements disposed off	4 Political Monitoring Visits Conducted to sub counties project sites.	District Chairperson's State of the District and other Secretaries' Statements disposed off
	8 Political Monitoring Visits Conducted to sub counties project sites.	3 District Executive committee Meetings held.	8 Political Monitoring Visits conducted to sub county project sites.
	12 DEC Meetings held..		12 District Executive committee Meetings held..
	Study tour/retreat for district council organized		1 Study/Exposure tour/retreat for the District council organized
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 68,141	<i>Wage Rec't:</i> 189,821
	<i>Non Wage Rec't:</i> 190,714	<i>Non Wage Rec't:</i> 59,018	<i>Non Wage Rec't:</i> 207,706
	<i>Domestic Dev't</i> 3,318	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,708
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 320,392	Total 127,159	Total 400,234

Output: Standing Committees Services

Vote: 509 Hoima District

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:	30 standing committee meetings held at District Headquarters, Kasingo.	15 standing committee meetings held at District Headquarters, Kasingo.	25 standing committee meetings held at District Headquarters, Kasingo.
	30 reports prepared and submitted to council.	15 reports prepared and submitted to council.	25 reports prepared and submitted to council.
	5 field visits conducted to various project sites.	2 field visit conducted to various project sites.	6 Business committee meetings held. 5 field visits conducted to various project sites by standing committees.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 20,920	<i>Non Wage Rec't:</i> 45,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,000	Total 20,920	Total 45,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 107,889	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 107,889
	<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 108,689	Total 0	Total 107,889

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Station wagon 4 WD vehicle procured for the District Chairperson	Vehicle not yet 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> 65,000	<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 65,000	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Executive office Desk procured for the Clerk to Council and 4 resting chairs for the Chairman's office.	Furniture not yet procured.	3 filing cabinets and 2 bookshelves procured for the Land Board 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> 1,890	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,890	Total 0	Total 2,500

Vote: 509 Hoima District

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)	

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type: 3 (Procure technologies for the three0 (Nil) selected enterprises in the district - coffee, bananas, beans.) 0 (Output being funded from the NAADS secretariate and implemented by UPDF constituency OWC Officers)

Non Standard Outputs: Total of 3000 HH in the LLGs supported with technologies The selection exercise for the beneficiaries is still underway by the Constituency Veteran Commanders. Not applicable

Wage Rec't:	226,595	Wage Rec't:	169,688	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	119	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	226,595	Total	169,807	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums: 0 (Nil. Support will come directly from the centre.) 0 (Nil) 0 (Output being funded from the NAADS secretariate and implemented by UPDF constituency OWC Officers)

No. of farmer advisory demonstration workshops: 0 () 7 (Demonstrations have been conducted in Buhimba and Bugambe while working closely with civil society organisations.) 0 (Output being funded from the NAADS secretariate and implemented by UPDF constituency OWC Officers)

No. of farmers accessing advisory services: 5000 (All LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali.) 843 (A total of 843 farmers have been reached out for trainings by the existing Public Extension Workers.) 0 (Output being funded from the NAADS secretariate and implemented by UPDF constituency OWC Officers)

No. of farmers receiving Agriculture inputs: 3000 (Functional Sub County Farmer Forums in all LLGs: Kigoroby TC, Kitoba, Kigoroby, Buseruka, Kyabigambire, Buhanka, Buhimba, Bugambe, Kiziranfumbi, Kabwoya & Kyangwali. Bussisi, Bujumbura, Kahoora and Maro In all the villages/cells and parishes/wards.) 0 (No inputs given out yet.) 0 (Output being funded from the NAADS secretariate and implemented by UPDF constituency OWC Officers)

Non Standard Outputs: Nil Nil Nil
 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 509 Hoima District

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

<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>	263,083	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	263,083	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Appropriate technological messages to farmers developed and disseminated at District.	Appropriate technological messages to farmers developed and disseminated in the District.	Appropriate technological messages to farmers developed and disseminated at District.
Agricultural plans, programmes and activities implemented at District.	Agricultural plans, programmes and activities implemented in the District.	Agricultural plans, programmes and activities implemented at District.
Quality assurance for goods and services conducted and ensured in all the subcounties.	Draft annual & quarterly workplans for 2015/16 prepared and submitted.	Quality assurance for goods and services conducted and effected in all the subcounties.
Agricultural show - coffee show.		Coffee show held
Farmers trained in specialised areas.	Quality assurance for goods and services conducted and ensured in all the subcounties.	Farmers trained in specialised areas.
Pests & diseases controlled in all the subcounties.	Pests & diseases controlled in all the subcounties.	Pests & diseases controlled in all the subcounties.
Staff supervised, monitored and appraised at district level.	Staff supervised and monitored.	Staff supervised, monitored and appraised at district level.
Agricultural information, data and statistics collected and compiled at district level.	Agricultural information, data and statistics collected and compiled at district level.	Agricultural information, data and statistics collected and compiled at district level.
Office support services provided	Office support services provided	Office support services provided

<i>Wage Rec't:</i>	44,735	<i>Wage Rec't:</i>	11,184	<i>Wage Rec't:</i>	148,421
<i>Non Wage Rec't:</i>	33,864	<i>Non Wage Rec't:</i>	18,835	<i>Non Wage Rec't:</i>	33,725
<i>Domestic Dev't</i>	10,719	<i>Domestic Dev't</i>	16,060	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,317	Total	46,078	Total	182,146

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0 (Nil)
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Vote: 509 Hoima District

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:	Food security sensitizations and campaigns. in all sub counties focusing on household level.	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	Food security sensitizations and campaigns in all sub counties focusing on household level held
	10 FGs reached for disease control through farm visits in sub counties. Refresher training for staff.		11 S/Counties visited for disease control through farm visits.
	Improved crop agronomic practices demonstrated including agro chemical use (fertilizer) in sub counties.	Improved banana and planting material for demonstration and distribution to farmers.	Farmers in all sub Counties trained on proper and recommended crop agronomic practices.
	Refresher training for staff.		Use of agro chemical (fertilizer) in all sub counties demonstrated
	Coffee nursery for Improved planting materials and revenue generation for the district.		Refresher training for staff in plant disease identification, and new emerging diseases organized
	Improved banana and fruit planting material for demonstration and distribution to farmers		A coffee nursery for Improved planting materials and revenue generation for the district established
			Improved banana planting material for demonstration and distribution to farmers 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>	10,500	<i>Non Wage Rec't:</i>	3,972	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	5,075	<i>Domestic Dev't</i>	14,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,500	Total	9,047	Total	32,500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	4500 (All Sub counties in the district but emphasis in Buseruka, Kitoba, Buhimba where there are dips. At least 10 litres of acaricide procured)	2810 (Buseruka (2010 H/C), Kitoba (330 H/C), Buhimba (460 H/C), Kabwoya (240H/C) where there are cattle dips.)	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.)
No. of livestock by type undertaken in the slaughter slabs	10000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council and Hoima Municipality)	9436 (Cattle carcasses- 2,210 Pig carcasses - 6,032 Goat carcasses - 1,029 Sheep carcasses - 165 Total = 9,436)	12000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board)

Vote: 509 Hoima District

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

No. of livestock vaccinated	5000 (The livestock for vaccination include cattle, sheep, goats, dogs and poultry (private-public partnership) 500 doses of rabies vaccine will be procured)	2926 (Cattle were vaccinated against FMD, and Trypanosomiasis control in Kyangwali, Buseruka, Kiziranfumbi, Bushimba, Kitoba and Kyabigambire. 650 doses of rabies vaccines procured. 637 dogs vaccinated against Rabies. 2,926 animals (livestock) for vaccination include cattle, dogs and poultry. More vaccinations were done under the private-public partnership.)	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))
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Non Standard Outputs:	Livestock movement regulation 1 specialised trainings on Climate change and pasture preservation (silage and hay making). Training of staff	Livestock movements regulated through inspection and issuing of movement permits, and strict movement control. 5 trainings on climate change conducted in Kitoba, Buhanika, Buhimba and Kabwoya Sub Counties by Veterinary staff (including hay and silage making) 1 specialised training of piggery and mushroom farmers on better management practices.	At least 8 litres of Acaricide procured to demonstrate on genuineness, mixing good spraying practices to avoid tick resistance Livestock movement rules and regulations enforced throughout the district. Specialized trainings for farmers and staff on climate change and pasture preservation (silage and hay making) conducted in Buhanika and Kitoba organized.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,228	<i>Non Wage Rec't:</i>	5,566	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	3,800	<i>Domestic Dev't</i>	15,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,228	Total	9,366	Total	30,500

Output: Fisheries regulation

Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)	95 (All the 95 tons were got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali))	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanika, Bugambe, Buhimba & Kiziranfumbi).)
No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)	0 (Nil)	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)
No. of fish ponds constructed and maintained	1 (Fish cage raised along lake Albert in either Buseruka, Kyangwali or Kigoroby)	0 (Fish cage raised along lake Albert in either Buseruka, Kyangwali or Kigoroby)	1 (Fish pond constructed, stocked and maintained in the district)

Vote: 509 Hoima District

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:	Enforcement on fisheries conducted	Enforcement on fisheries conducted with a major focus on the Fish Handling Facilities.	Fish cages in Kyangwali and Kabwoya introduced , constructed and stocked
	Licensing on fisheries conducted.		
	Fisheries revenue mobilized for collection by Finance department.	Fish folk & communities sensitized and trained in Kyeoro, Kaiso & Sebbagoro.	Enforcement on fisheries conducted;
	Fish fry provided to fish farmers		Licensing on fisheries conducted.
	Fish folk & communities sensitized and trained;	Information/data on fish catches collected.	Fisheries revenue mobilized for collection by Finance department.
	Information about fish collected & disseminated;	Cage fish farming demonstration conducted.	Fish fry provided to fish farmers
	Demonstrations on fish production and handling technologies (including cage fish farming) conducted		Fish folk & communities sensitized and trained;
	Fish catch statistical data submitted to relevant authorities;		Information about fish collected & disseminated;
	Collection of revenues from Fisheries facilitated;		Demonstrations on fish production and handling technologies (including cage fish farming) conducted
			Fish catch statistical data submitted to relevant authorities;
			Collection of revenues from Fisheries facilitated;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,100	<i>Non Wage Rec't:</i> 7,449	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 6,597	<i>Domestic Dev't</i> 10,072
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,100	Total 14,046	Total 25,072

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (One Division in the Municipality 2 and three parishes in the subcounties.)	2 (Two vermin control operations were conducted in Kapapi & Bubogo parishes, Kabwoya & Kigoroby subcounties respectively.)	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busiisi; 1 Town Council-Kigoroby, alongside 43 parishes in the District.)
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Vote: 509 Hoima District

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

Number of anti vermin operations executed quarterly	4 (Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.	2 (Two vermin control operations were conducted in Kigorobya & Kabwoya subcounties, in Kapapi & Bubogo parishes.	4 (9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali.
	Carry out supervision and monitoring of vermin control activities once a quarter.)	Carried out supervision & monitoring of vermin control activities once a quarter.)	Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.
			Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.
			Carry out supervision and monitoring of vermin control activities once a quarter.
			Provide logistical support to district staff for effective supervision and planning.)
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured	4 baboons were killed.	9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured
	Supervision and monitoring of vermin control activities once a quarter carried out	Two vermin control reports were made and submitted to the district by the VCG.	18 First Aid Kits-District wide provided.
	Number of vermin killed.		18 Vermin Control Guards at Murchison Falls National Park retrained
	Number of vermin control reports made and submitted to the district by the VCGs		2 sets of full protective gear for 18 Vermin Control Guards District wide procured
			Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided
			Supervision and monitoring of vermin control activities once a quarter carried out
			Number of vermin killed.
			Number of vermin control reports made and submitted to the district by the VCGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,475	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 5,675	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 9,150	Total 10,000

Vote: 509 Hoima District

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)	

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river course of : 0 (Nil) Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buhanika, Kyabigambire, Buhimba and Kigoroby.		50 (Along the water/river courses of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigoroby., and Kitoba.)
Non Standard Outputs:	<p>Procure 50 pyramidal traps, 10 litres of acetone(tsetse attractant), 1litre of the insecticide glossinex.)</p> <p>2 Demonstration apiaries as learning nuclei/centres for commercialisation at selected farmer sites.</p> <p>1 Demonstration apiary for imparting knowledge on management and practices at the District Headquarters- Kasingo.</p> <p>Facilitate staff with fuel to effect field work and farmer visitation.</p> <p>Facilitate staff with stationery for use during farmers training and make activity, monthly and quarterly reports.</p>	<p>2 demonstrations on apiaries done at BuZARDI and another in Buhanika.</p> <p>2 demonstrations on apiary management for imparting knowledge on management and practices conducted in BuZARDI.</p> <p>Staff facilitated with fuel to effect field work and farmer visitation.</p> <p>Staff facilitate with stationery for use during farmers training and make activity, monthly and quarterly reports.</p>	<p>1 demonstration apiary established as a learning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi.</p> <p>Beekeeping materials issued to farmers</p> <p>A survey to establish the strength of bee keepers in the district conducted.</p> <p>Bee keepers and staff trained in recent findings and developments in bee keeping.</p> <p>The district honey caller produced</p> <p>1 exposure visit for staff and bee keepers effected.</p> <p>Carry out monitoring and training of honey processors to ensure quality.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 11,000</p> <p>Domestic Dev't 10,000</p> <p>Donor Dev't 0</p> <p>Total 21,000</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 5,724</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 5,724</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 12,750</p> <p>Domestic Dev't 10,750</p> <p>Donor Dev't 0</p> <p>Total 23,500</p>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,309
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,095
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	59,404

3. Capital Purchases

Output: Valley dam construction

No of valley dams 2 (Valley Tanks will be constructed 0 (Procurement process undertaken 0 (Not applicable)

Vote: 509 Hoima District

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

constructed	in Kabwoya (Nkondo) and Kigorobyia (Kapapi.)	for the valley tanks. Retention paid for the construction of valley tanks in Kyarushesha - Kyangwali, and Nyakabingo - Buseruka)		
Non Standard Outputs:	40,000 heads of cattle estimated number of livestock to be watered at these facilities	Nil		Not applicable
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	4,399
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,000	Total	4,399

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	0 (Procurement process still underway by the end of the quarter.)	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	
Non Standard Outputs:	Nil	Nil	Nil	
	<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>	25,000	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	70,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (5 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobyia, Kyabigambire, Buhanika)	0 (2 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobyia, Kyabigambire, Buhanika).)	0 (Not applicable)	
	20 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division. No. of mobile PHCs conducted in the sub counties. No. of plant protection operations carried out.)			
Non Standard Outputs:	5 Fixed Plant Health Clinics in sub counties (Bugambe, Kabwoya, Kyangwali, Kitoba, Kigorobyia, Kyabigambire, Buhanika)	5 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba, Busisi Division, Kitoba, Kigorobyia & Kyabigambire.		
	20 Mobile Plant Health Clinics in Buseruka, Hoima Municipality, Buhimba and Busisi Division. No. of mobile PHCs conducted in the sub counties. No. of plant protection operations carried out.			
	<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>	15,000	<i>Domestic Dev't</i>	0

Vote: 509 Hoima District

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

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	2 (Two businesses were supplied with trade licences in the district.)	4 (Businesses issued with trade licenses in all sub counties)
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	2 (Radio programs on local FM radios in Hoima Town. Sensitization carried out on trade and market opportunities in the district.)	4 (Radio programs on local FM radios in Hoima Town)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)	1 (Conducted a meeting on 18/11/2014 at the District Headquarters. Development options of Public-Private Partnerships were explored and jointly agreed upon as a way forward in the emerging Oil and Gas Industry.)	2 (Trade sensitization meetings organized at the district council)
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district)	2 (Business inspected for compliance. Five SACCOs were visited and supported for better improvements in services delivery.)	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)
Non Standard Outputs:	Support to trade business ventures in the district	Tobacco trade issues were discussed with stakeholders in the tobacco industry. Trained the Youth under the Youth Livelihood Project (YLP).	Support to trade business ventures in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 7,084	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,800	Total 7,084	Total 4,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (The target will be businesses located in Urban centres.)	7 (Two businesses were assisted to register (through the UIA) with the Revenue Authority.)	4 (Businesses opportunities in Urban centres identified and registered.)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)	0 (Nil)	1 (Enterprises linked to UNBS for product quality and standards)
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)	2 (Radio programs on FM radio stations in Hoima Town)	4 (Radio programs on FM radio stations in Hoima Town)
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.	Process for linking enterprises to UNBS for product quality and standards is still in progress.	Types of enterprises linked to UNBS for product quality and standards.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 303	<i>Non Wage Rec't:</i> 4,000
	<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 5,600	Total 303	Total 4,000

Vote: 509 Hoima District

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	0 (Identification of producer groups to be linked to regional and international markets is still underway.)	2 (Producer groups linked to regional and international markets)
No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)	1 (One market information report was disseminated on local FM radio.)	4 (Market information reports disseminated on local FM radios)
Non Standard Outputs:	Market information disseminated to producer groups	Market information disseminated to producer groups.	Market information disseminated to producer groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<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 4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	1 (mobilisation meetings held for KIDEA Cooperative SACCO, Kolping Uganda staff SACCO and WACODA Cooperative SACCO. Mobilisation for the veterans SACCO in the district.)	2 (Cooperative groups supervised at least one per sub county district wide)
No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District)	2 (Hoima Model livestock Co-operative is now fully registered as a Co-operatives.)	2 (All old and new cooperatives in the District revitalized)
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)	6 (2 supervision meetings held with Kolping Uganda Staff SACCO, 2 supervision meeting with WACODA Cooperative society and 1 supervision meeting with KIDEA SACCO and 1 meeting with the new piggery (Livestock) SACCO.)	12 (Cooperative groups supervised at least one per sub county district wide)
Non Standard Outputs:	Groups facilitated to form cooperatives	Mobilisation for the veterans SACCO in the district.	Groups facilitated to form cooperatives
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,600	<i>Non Wage Rec't:</i> 5,207	<i>Non Wage Rec't:</i> 4,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,600	Total 5,207	Total 4,050

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (The facilities will be identified in rural LGs and Municipalities.)	0 (Under the Exquisites Solution (company in partnership with the district) a new site will be identified.)	2 (Potential tourism sites/facilities identified in rural LGs and Municipalities.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)	1 (One hospitality centre, Glory Summit Hotel has been opened and started operations in Hoima Town.)	2 (The facilities will be identified in rural LGs and Municipalities)

Vote: 509 Hoima District

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

No. of tourism promotion activities mainstreamed in district development plans: 4 (Tourism promotion activities supported) 1 (Tourism activities has now been incorporated in the development plans, especially for the forthcoming FY 2015/2016.) 4 (Tourism promotion activities supported)

Non Standard Outputs: The new sites will be identified in the Sub Counties. Some tourism development sites identified in Kigorbya, Buseruka and Kabwoya subcounties. The new sites will be identified in the Sub Counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	4,000
<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	310	Total	4,000

Output: Industrial Development Services

No. of opportunities identified for industrial development: 2 (Opportunities identified for industrial development in selected areas in the district) 1 (One opportunity identified for industrial development in Bururu parish, Kyabigambire subcounty.) 2 (Opportunities identified for industrial development in selected areas in the district)

No. of value addition facilities in the district: 5 (They will be identified in both the Municipality and the District) 3 (Buhanika (Bururu) for dairy, Kigorbya (HMC) for cassava and Kyangwali -Kyarushesa for Dairy; and Kiziranfumbi for Coffee agroprocessing.) 5 (Opportunities identified for industrial development in selected areas in the district)

A report on the nature of value addition support existing and needed: Yes (A report on the nature of value addition support existing and needs made) YES (A report on the nature of value addition support existing and needs has been made.) Yes (A report on the nature of value addition support existing and needs made.)

No. of producer groups identified for collective value addition support: 2 (They will be identified in Sub Counties and the Municipality) 2 (Two groups in Kyarusheisha (Kyangwali) and Bururu (Kyabigambire) for collective marketing in milk production.) 2 (Opportunities identified for industrial development in selected areas in the district)

Non Standard Outputs: Trainings co-ordinated for MSMEs Trainings for MSMEs conducted and co-ordinated effectively. Trainings co-ordinated for MSMEs

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed: 1 (Tourism action plans and regulations developed.) 1 (One Draft Tourism action plan developed.) 1 (Tourism action plans and regulations developed.)

Non Standard Outputs: Nil Tourism Master Plan developed and shared out with stakeholders. Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>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	3,250

Vote: 509 Hoima District

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	493 staff in the health facilities appraised	All health workers paid salaries	327 staff in the health facilities appraised
	All health staff paid the salaries in time	two departmental workplan submitted	327 health staff paid the salaries in time
	4 Departmental Quarterly work plans submitted	Four quarterly supervisions conducted to the two health subdistrict	Cold Chain maintenance Supervision of health facilities by the Community Health Department of the Health Subdistrict
	1 Motor vehicles maintained	Three DAC meeting conducted	
	5 Motorcycles maintained	Six drug orders submitted to National Medical stores	4 Departmental Quarterly work plans prepared
	8 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted		2 Motor vehicles maintained
			15 Motorcycles maintained
	6 drug orders for the Two HC Ivs delivered at National Medical Stores		12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted
	An effective district HIV/AIDS response system maintained		6 drug orders for the Two HC IV delivered at National Medical Stores
	Nutrition in patients with HIV/AIDS/TB promoted		An effective district HIV/AIDS response system maintained
	Decentralized (SAC/DHAC) coordination structures enhanced		Nutrition in patients with HIV/AIDS/TB promoted
	Implementation and monitoring of programmes and projects from the different donors		Decentralized (SAC/DHAC) coordination structures enhanced
			Conduct mass immunisation omn Measles, HPV and IPV
			Implementation and monitoring of programmes and projects from the different donors

Wage Rec't:	2,698,786	Wage Rec't:	1,349,393	Wage Rec't:	2,347,955
Non Wage Rec't:	45,923	Non Wage Rec't:	29,022	Non Wage Rec't:	99,143

Vote: 509 Hoima District

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)	
	<i>Domestic Dev't</i> 148,093	<i>Domestic Dev't</i> 54,029	<i>Domestic Dev't</i> 103,599	
	<i>Donor Dev't</i> 200,000	<i>Donor Dev't</i> 9,147	<i>Donor Dev't</i> 358,430	
	Total 3,092,802	Total 1,441,591	Total 2,909,127	

5. Health

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All the 41 government health facilities in the district - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	0 (All the 41 government health facilities in the district reported no stock out - 41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiiha, Lucy Bisereko, Kigoroby, Kibiro, and Kapaapi)	43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwoli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)
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Vote: 509 Hoima District

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

Value of health supplies and medicines delivered to health facilities by NMS	43 (Each of the 41 government facilities supplied with essential drug kit from National Medical Stores)	16508 (All health centre III's/IV's: Buhanika, Butema, Mparangasi, Bururu, Dwooli, Kigoroby, Buseruka, Kabaale, Kaseeta, Sebigoro, Kabwoya, Buhimba, Bujalya, Bujugu, Bugambe, Kikuube, Mukabara, Kyangwali, Nsozi)	20000 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Bururu HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)
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Vote: 509 Hoima District

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

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

633600 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

316800 (41 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali, these are Kabale, Dwoli, Kyabasengya, Mbaraara, Kiseke, Kisabagwa, Kasomoro, Mparangasi, Buraru, Kibaire, Butema, Buseruka, Tonya, Kabwoya, Kaseeta, Sebigoro, Kyehoro, Nsozi, Kyangwali, Buhuka, Kasonga, Mukabara, Kikuube, Wambabya, Buhimba, Muhuiju, Kisiha, Lucy Bisereko, Kigorobya, Kibiro, and Kapaapi)

613600 (43 government health facilities supplied with 1 kit each per cycles (6 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwoli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhuiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigorobya HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)

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>	633,600	<i>Non Wage Rec't:</i>	290,053
	<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	633,600	Total	290,053

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A		
				4 cholera prone subcounties of Kigorobya, Kabwoya, Buseruka and Kyangwali mobilised.
				200 standard latrines constructed.
				200 Home visits and improved.
				8 home improvement campaigns conducted.
	<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

2. Lower Level Services

Vote: 509 Hoima District

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: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	60000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	31018 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	58712 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kiziranfumbi Sub county:- Munteme HC II 4 outreaches conducted per month Vaccines provided every month from the district)	3283 (Kiziranfumbi Sub county:- Munteme HC II)	5540 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Number of inpatients that visited the NGO Basic health facilities	4000 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	4769 (6 PNFPs in the district and municipal of Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	9000 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	1696 (4 PNFPs of Azur HC III, Bujumbura HC III, Hoima Islamic HC III and Kitana HC II)	15900 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III. Munteme H.C III and Kitana HC II)
Non Standard Outputs:	1000 clients tested for HIV	2350 clients tested for HIV	2000 clients HIV/AIDS status assessed
	2000 Mothers undergone PMTCT	1500 Mothers undergone PMTCT	2000 clients HiV/AIDS status managed
	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	Testing Kits provided to all the 4 PNFPs of Azur, Bujumbura, Kitana and Islamic HCs	
	Community mobilised through radio programmes, churches and any gathering	Community mobilised through radio programmes, churches and any gathering	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,973	<i>Non Wage Rec't:</i> 16,487	<i>Non Wage Rec't:</i> 32,973
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,973	Total 16,487	Total 32,973

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

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (All health centre IIIs Delivery of drugs and other supplies delivered in time	7174 (All the 25 antinal sites,23 H.C III and 2 H.C IV's)	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigoroby HC IV, and Kapaapi HC III)
	Treatment guidelines provides to all health facilities		
	vaccines delivered in time to all facilities carrying out immunizations		
	Technical support supervision carried out at least once a month to ensure improved quality of service delivery		
	Buildings, equipments and other structures well maintained in the		

Vote: 509 Hoima District

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)
5. Health			
%age of approved posts filled with qualified health workers	health facilities) 75 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts	65 (All 43 government facilities)	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)
No. of children immunized with Pentavalent vaccine	Submission of vacant posts to the CAOs office) 28500 (All 43 government facilities in the district Community mobilization through radio programmes	11906 (All 43 government facilities in the district)	21000 (All 43 government facilities in the district Community mobilization through radio programmes
	Timely payment of allowances		Timely payment of allowances
	Community mobilization using VHTs per village		Community mobilization using VHTs per village
	Revitalization of outreaches		Revitalization of outreaches
	Timely submission of vaccines and other supplies		Timely submission of vaccines and other supplies
	Carry out static immunization 37 health facilities in the district		Carry out static immunization 37 health facilities in the district
Number of outpatients that visited the Govt. health facilities.	Conduct 4 outreaches per health facility per month) 288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time	296649 (43 government facilities in the district)	288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time
	Treatment guidelines provides to all health facilities		Treatment guidelines provides to all health facilities
	vaccines delivered in time to all facilities carrying out immunizations		vaccines delivered in time to all facilities carrying out immunizations
	Technical support supervision carried out at least once a month to ensure improved quality of service delivery		Technical support supervision carried out at least once a month to ensure improved quality of service delivery
	Buildings, equipments and other structures well maintained in the health facilities)		Buildings, equipments and other structures well maintained in the health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (all sub counties)	23 (All sub counties)	99 (Throughout the district)

Vote: 509 Hoima District

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			
No. of trained health related training sessions held.	12 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)	6 (All health workers under at least one CME Carryout need assessment to identify the skills required for improved service delivery)	12 (All health workers under at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)
Number of trained health workers in health centers	6 (In all Government Health Centres)	318 (In all Government Health Centres)	403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyehoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)
Number of inpatients that visited the Govt. health facilities.	20000 (All 20 government facilities with inpatient services Delivery of drugs and other supplies delivered in time Treatment guidelines provides to all health facilities vaccines delivered in time to all facilities carrying out immunizations Technical support supervision carried out at least once a month to ensure improved quality of service delivery Buildings, equipments and other structures well maintained in the health facilities)	14087 (All 20 government facilities with inpatient services)	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigoroby HC IV, and Kapaapi HC III)

Vote: 509 Hoima District

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:	Training Need assessment carried out to identify the skills required for improved service delivery	Training Need assessment carried out to identify the skills required for improved service delivery
	Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision	Funding from the different partners lobbied in the district e.g. malaria consortium, IDI, World Vision
	Community mobilized	Community mobilized
	Vaccines provided	Vaccines provided
	Support supervision carried out	Support supervision carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,741	<i>Non Wage Rec't:</i>	76,459	<i>Non Wage Rec't:</i>	157,041
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	154,741	Total	76,459	Total	157,041

Output: Standard Pit Latrine Construction (LLS.)

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

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0 (N/A)	0 (N/A)	40 ()
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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	20,000

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>	41,256	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,494	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,750	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,256	<i>Non Wage Rec't:</i>	41,256
<i>Domestic Dev't</i>	44,494	<i>Domestic Dev't</i>	44,494
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,750	Total	85,750

Vote: 509 Hoima District

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		1 laptop procured for HMIS focal person
	<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>	2,034
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,034

Output: Other Capital

Non Standard Outputs:	first phase Construction of a drug store	0		Completion of Martenity ward at Wambabya
	Electrification of Kbowoya HC II, Mparangansi HC II, Kisabagwa HC II, Kitoole HC II, Buseruka Hc III, Mbarara HC II, Kigoroby HC IV			
	Installation of solar in the following Units: Kibiiro HC II, Kapapi HC II, Kseeta HC III, Kabaale HC III, Bugambe HC III, Kicompyo HC II, Nsozi HC III			
	<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>	153,556	<i>Domestic Dev't</i>	50,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	153,556	Total	50,100

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of maternity ward at Wambabya HC II in Kidoma Parish in Kiziranfumbi subcounty)	0 (N/A)		1 (Completion of the construction of maternity ward at Wambabaya HC II)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,056	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	85,000
	Total	80,056	Total	85,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (Not planned for)		1 (Provision of Medical Equipment/Furniture in the DHO's office.)
Non Standard Outputs:	N/A	Not planned for		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500

Vote: 509 Hoima District

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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

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 teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	1240 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))
Non Standard Outputs:	Not applicable	N/A	Not applicable
	<i>Wage Rec't:</i> 7,470,883	<i>Wage Rec't:</i> 3,735,442	<i>Wage Rec't:</i> 6,913,283
	<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 7,470,883	Total 3,735,442	Total 6,913,283

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5500 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250))	5724 (Kabwoya () Kigoroby TC () Kigoroby S/C () Kitoba () Kiziranfumbi () Kyabigambire () Kyangwali ())	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250))
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Vote: 509 Hoima District

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

	Kiziranfumbi (430)			Kiziranfumbi (430)
	Kyabigambire (500)			Kyabigambire (500)
	Kyangwali (830))			Kyangwali (830))
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigorobya s/c (12) Kigorobya TC 25) Kabwoya (10))	166 (Bugambe () Buhanika () Buhimba () Buseruka () Kitoba () Kiziranfumbi () Kyabigambire () Kyangwali () Kigorobya s/c () Kigorobya TC () Kabwoya ())		220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigorobya s/c (12) Kigorobya TC 25) Kabwoya (10))
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893)	62542 (Pupils enrolled in UPE as follows: Bugambe () Buhanika () Buhimba () Buseruka () Kabwoya () Kigorobya S/c () Kitoba () Kiziranfumbi () Kyabigambire () Kyangwali ())		63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigorobya S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893)
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)	1001 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)		7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigorobya TC Kigorobya S/c Kiziranfumbi Kyabigambire Kyangwali)
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> 702,975	<i>Non Wage Rec't:</i> 336,039		<i>Non Wage Rec't:</i> 685,006
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 702,975	Total 336,039		Total 685,006

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,243	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,243
<i>Domestic Dev't</i>	94,007	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,007
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,250	Total	0	Total	114,250

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Instalation and renovation of EARS center ensured

Vote: 509 Hoima District

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

<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>	12,699	<i>Domestic Dev't</i>	2,300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,699	Total	2,300	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 4 Executive-Officers (Rotating chairs) in the DEOs office	N/A		Procurement of 4 Executive and chairs (Rotating chairs) in the DEOs office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<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>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,749

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	08 (Construction of a two classroom block at Kirimbi Primary school in Musajjamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C Katanga P/S in Katanga P/S in Bugambe S/C Kibaale parents in Kyangwali Sub county)	0 (BOQs prepared Engineering and Feasibility studies carried out EIA carried out		12 (Construction of a two classroom block at Katanga P/S in Katanga P/S in Bugambe S/C and Nsozi P/S in Butoole parish, Kyangwali S/C	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		0 (N/A)	
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>	205,000	<i>Domestic Dev't</i>	136,353	<i>Domestic Dev't</i>	224,909
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	205,000	Total	136,353	Total	224,909

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)	
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Vote: 509 Hoima District

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 latrine stances constructed	35 (Construction of a five stance lined latrine at, Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanika S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	0 (Payment of retention to Mbegu PS, Nkondo PS and Kaburramuro Contracts just awarded for years projects)	35 (Payment of out standing obligations at Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanika S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)
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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> 105,000	<i>Domestic Dev't</i> 29,220	<i>Domestic Dev't</i> 105,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,000	Total 29,220	Total 105,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	05 (Supply of furniture at Nyairongo P/S in Kaseeta parish, Kabwoya S/C Wairagaza P/S in Butoole parish, Kyangwali S/C Kirimbi P/S in Musaijamukuru East parish, Buhimba S/C Katanga P/S in Katanga P/S in Bugambe S/C Kamwokya P/S in Kyangwali parish, Kyangwali S/C, Kibaale Parents Primary school in Kyangwali Subcounty)	0 (N/A)	4 (Supply of 3 seater desks with metallic stands at: Kamwokya in Kyangwali s/c, Nsozi in Butoole Parish, Kyangwali S/C, Katanga P/S in katanga parish, Bugambe S/C and Kirimbi P/S in Musaijamukuru East Buhimba S/c)
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,920	<i>Domestic Dev't</i> 176	<i>Domestic Dev't</i> 30,280
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,920	Total 176	Total 30,280

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	3945 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka St. Micheal)	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)
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Vote: 509 Hoima District

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 teaching and non teaching staff paid	St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)	
	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	350 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21))	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)	
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	4217 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka Data provided is estimate as most times Htrs do not submit information to DEOs office)	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 1,138,681 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,138,681	<i>Wage Rec't:</i> 569,341 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 569,341	<i>Wage Rec't:</i> 1,162,100 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,162,100	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	6244 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,015,378	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 508,008	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 933,882	

Vote: 509 Hoima District

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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,015,378	Total	508,008	Total	933,882

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	2 (Construction of a classroom block at Buhanika seed secondary school)	0 (N/A)	0 (Not applicable)
Non Standard Outputs:	Not applicable	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>	97,983	<i>Domestic Dev't</i>	48,441
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,983	Total	48,441

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	207 (Munteme Technical Institute Munteme Nursing School and Kabwoya Technical Institute)	231 (Munteme Technical Institute Munteme Nursing School)	207 (Buhimba Technical Institute and St Joseph Vocational College)
No. Of tertiary education Instructors paid salaries	1 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	0 (This Money is always transferred to Bulera Core PTC which is in Hoima Municipality)	21 (payment of staff salaries made at Ibanda Technical Institute)
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>	529,651	<i>Non Wage Rec't:</i>	266,340
<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	529,651	Total	266,340

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC
<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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 509 Hoima District

Workplan Outputs

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

6. Education

Non Standard Outputs:	<ul style="list-style-type: none"> -Conducting Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Monitoring and follow ups in schools enhances Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. Buying of 4 filing cabinates Buying of 4 Executive chairs in the DEOs office Lobbying and advocacy for increased support and funding by the center Attending PTA SMC and BOG meetings ensured Contribution to Bunyoro University Sensitization on Education Ordinance 	<ul style="list-style-type: none"> Project Supervision in schools enhanced Monitoring and follow ups in schools enhanced Attending PTA SMC and BOG meetings ensured 	<ul style="list-style-type: none"> Conducting Parish and Sub county Education Conferences -Monitoring of schools Project Supervision and Monitoring in schools enhanced HIV and PIASCY dialogue and Curriculum related meeting for teachers carried out Inspection report findings followed up in schools Refresher training for teachers on HIV/AIDs, PIASCY and other Curriculum prog ensured. 4 executive chairs in DEOs office procured Lobbying and advocacy for increased support and funding by the center Attending PTA SMC and BOG meetings ensured Contribution to Bunyoro University Sensitization on Education Ordinance Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted District termly exams conducted District language Board Facilitated HIV/AIDs and PIASCY programmes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding Creation of Model s chools enhanced Annual Assessment of school status/ Needs aassessment Sensitization and Coordination of CDRM, Community barazas, and Go back to school campaigns Licencing of ECD centers in schools 		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 509 Hoima District

Workplan Outputs

US\$ Thousands	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>Non Wage Rec't:</i>	63,969	<i>Non Wage Rec't:</i>	33,002	<i>Non Wage Rec't:</i>	64,742
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	320,000
Total	63,969	Total	33,002	Total	384,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	2 (Reports Prepared and Submitted to the Sectoral Committee and Council)	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)
No. of secondary schools inspected in quarter	10 (St Thomas More-Kigorobyra Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobyra S/C Green Shoots-Kigorobyra TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)	8 (St Thomas More-Kigorobyra Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C)	10 (St Thomas More-Kigorobyra Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C Hillside-Kigorobyra S/C Green Shoots-Kigorobyra TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)
No. of primary schools inspected in quarter	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobyra TC (3) Kigorobyra (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	157 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobyra TC (10) Kigorobyra (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))	150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigorobyra TC (3) Kigorobyra (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))
No. of tertiary institutions inspected in quarter	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Kabwoya Techno in Bubogo Parish, Kabwoya sub county)	1 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county)	2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish, Kiziranfumbi S/C Ibanda Technical Institute)

Vote: 509 Hoima District

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:	ECD cordination and Mgt Conducting MDD in schools Inspection of schools carried out PLE Examinations conducted Distarict Langand termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Creation of Model schools in the District Promotion of Girl Child Education Enhanced Scouting and guiding	Inspection of schools carried out PLE Examinations conducted	Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding coordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 68,551	<i>Non Wage Rec't:</i> 61,568	<i>Non Wage Rec't:</i> 61,778	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,551	Total 61,568	Total 61,778	

Output: Sports Development services

Non Standard Outputs:	Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community Sports Organised	Sports activities within and Out side the district supervised E.g District Football league and Volleyball sports	Organising Primary and Secondary ball games Organising primary and secondary athletics up to national level Organising Sports activities within and Out side the district supervised -Sports equipment purchased condition of sports facilities within the district inspected and evaluated -Community corporate league Sports Organised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 5,790	<i>Non Wage Rec't:</i> 21,000	
	<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 15,000	Total 5,790	Total 21,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	130 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	125 (SNE children, identified, assessed and placed in schools in all LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	154 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)
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Vote: 509 Hoima District

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 SNE facilities operational	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	6 (Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	06 (Supply of materials to SNE children Organising Workshops for IT teachers Supervision of SNE centers Identification,Assessment and Referral of Children with SNE ensured)	
Non Standard Outputs:	Identification,Assement Placement and referrals enhanced	Identification,Assement Placement and referrals enhanced		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 42,241	<i>Donor Dev't</i> 18,426	<i>Donor Dev't</i> 42,241	42,241
	Total 42,241	Total 18,426	Total 42,241	42,241

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

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala	2 No. Quarterly progress report made and submitted.	1 Annual workplans made and submitted to URF HQtrs in Kampala
	4 Quarterly and cummulative progress reports made and submitted to URF HQtrs in Kampala	2No. Projects supervised and certified.	4 Quarterly and cummulative progress reports made and submitted to URF HQtrs in Kampala
	4 quarterly workplans made and submitted to URF HQtrs in Kampala	5No. Building plans approved at District.	
	Salaries of 12 staff members paid at the district	1No. BOQ prepared and submitted To PDU - Hoima DLG.	
	5No Works projects supervised and certified accordingly districtwide		
	10 Building plans approved at the district		
	5 No. Bills of quantities prepared at the district		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	28,393	<i>Non Wage Rec't:</i>	115,000

Vote: 509 Hoima District

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

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	45,000	Total	28,393	Total	115,000

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5No Infrastructure management committees trained 4No the staff trained CAIIP Projects monitored and supervised Cross cutting issues mainstreamed into CAIIP Projects	3No. Projects Kakindo - Kibugubya, Kibugubya - Kyamongi roads in Kyabigambire; Kigorobya TC - Kyabisagazi - Kigomba - Kisukuuma roads in Kigorobya; and Kigona - Isokoma - Kaburramurro - Kyohairwe roads in Buhanika monitored and supervised in Kigorobya, Kyabigambire and Buhanika S/C. 5No. Infrastructure road management committee formed and trained.	5No Infrastructure management committees trained CAIIP Projects monitored and supervised Cross cutting issues mainstreamed into CAIIP Projects		
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	65,500	Domestic Dev't	22,288	Domestic Dev't	65,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	65,500	Total	22,288	Total	65,500

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	0 (Buhimba 11.158 Buseruka 11.824 Kiziranfumbi 8.339 Kyabigambire 11.765)	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)		
Non Standard Outputs:		Nil	NIL		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	117,260	Non Wage Rec't:	117,260	Non Wage Rec't:	117,260
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	117,260	Total	117,260	Total	117,260

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	0 (N/A)	1 (Kigorobya Town Council)		
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	400,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	400,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not Applicable)	0 (N/A)	0 (Not applicable)
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Vote: 509 Hoima District

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

Length in Km of Urban unpaved roads routinely maintained	29 (Urban road maintenance funds transferred to Kigorobyia Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)	29 (km of unpaved urban roads routinely maintained in Kigorobyia T.C.)	29 (Urban road maintenance funds transferred to Kigorobyia Town Council Balyesiima Baranaba Binagwa Bisuha Botanic Byakuha Civic Council Halimah Hospital Hussein Norman Juruga Kababwa Kaguta Street Kajura Kana Karungi Kibiro Kigorobyia I Kikonkona Kitara Kusiimakwe Kwolekya Kyabisagazi Main Street Market Close Market road Mission Avenue Mosque Nathan K Nyabago Park Street Rev. Tibenda Rukyalekere Rwaswiri Sabiiti Yosia School Tinka P Street Valley Zakayo)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	74,548	<i>Non Wage Rec't:</i> 42,705
	<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	74,548	Total 74,548

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	47 (Kitoba - Kyabasengya - Kaboijana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube - Kitindura (12km);)	42 (Kitoba - Kyabasengya - Kaboijana (15km); Kakindo - Nyamirima (9.8km); Kitonya - Wagesa (9.5km); Kikuube - Kitindura (12km);)	26 (Bujawe-Kasenyi-Nyakabingo 13.0km in Nyakabingo Parish, Buseruka S/C Kigaaya-Kitindura-Musaijamukuru 13.0km in Musaijamukuru Parish, Buhimba Sub County)
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Vote: 509 Hoima District

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 District roads routinely maintained	615 (Maintained on routine basis in all 10 sub counties BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA-KITOB KITOBA-KYABASENGYA- KABOIJAMA BUHAMB KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMB KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOG KIGAA MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA BUTIMBA-MUNTEME KIZIRAMFUMBI-KIXHAKAMYA RUHUNGA KABWOYA-KITAGANYA-MAYARUHUNGA MUHWIJU-KIRYAMBA- KYAKABAAL KIGAA KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE- BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA- BUKERENGE	615 (All district roads in 10 subcounties routinely maintained as follows: BURAM-BUSANGA- KIGONA MPARANGASI- KIRYABUTUZI- WAAKI BUYWAHYA- KISABAGWA- BUGANDALE KASOMORO- KIBUGUBYA BULINDI-WAAKI-DWOLI BUHIMBA- KABAAL KIGOROBIA- KIBIRO KIHUNKYA- MAIRIRIWE KAFO-KASAMBYA-WAGESA KITONYA-KYOHAIWE- WAGESA KATUGO-BIRENEZA BULINDI-BURARU BUYWAHYA-NYAMIRIMA- KAKINDO BUHINDI-KIBEGENYA- KITONGOLE-KASONGOIRE KYAKAPEYA- KISIITA-KIBAIRE KIGOROBIA- WAAKI KIGOROBIA-ICUKIRA-KITOB KITOBA-KYABASENGYA- KABOIJAMA BUHAMB KISWERO-KAYUGO KARONGO-ISEISA RUGUSE-BUJUGU-KISAMBO KITOOLE-KITINDURA RUGUSE-KIHAMB KYENTALE-NYAKABONGI KINOGOZI-KISENYI KIBARARU-KAKOOG KIGAA MISAIYAMUKURU KABANYANSI- MUSAIJAMUKUM BUJALYA-RWEMPARAKI- KITOOLE KIKUUBE-KITINDURA KIHABWEMI-KIRIMBI BUJALYA-MUGABI-KIRIMBI- KALIBATANA-RWEMPARAKI MUNTEME-MUKABARA KIZIRAMFUMBI-KIXHAKAMYA KIZIRAMFUMBI-KIXHAKAMYA KABWOYA-KITAGANYA-MAYARUHUNGA MUHWIJU-KIRYAMBA- KYAKABAAL KIGAA KIROGOZI BURANI-NGANGI KYANGWALI-REFUGEE- BUKINDA KYANGWALI-TONTEMA KIHOMBYA-KYARUBANGA-	615 (Maintained on routine basis in all 10 sub counties Buraru - Busanga - Kigona Mparangasi - Kiryabutuzi - Waaki Bujwahya - Kisabagwa - Bugandalle Kasomoro - Kibugubya Bulindi Waaki - Dwooli Buhimba - Kabaale Kigorobya - Kibiro Kihukya - Mairirwe Kafo - Kasambya - Wagesa Kitonya - Kyohairwe - Wagesa Katuugo - Bineneza Bulindi - Buraru Bujwahya - Nyamirima - Kakindo Bulindi - Kibegenya - Kitongole - Kasongoire Kyakapeya - Kisiita - Kibaire Kigorobya - Waaki Kigorobya - Icuikiira - Kitoba Kitoba - Kyabasengya - Kaboijana Buhamba - Kiboirya Kiswero - Katugo Karongo - Iseisa Ruguse Bujugu - Kisambo Kitoole - Kitindura Ruguse - Kihamba Kyentale - Nyakabongi Kinogozi - Kisenyi Kibararu - Kakooge Kigaaya - Kitindura - Musaijamukuru Kabanyansi - Musaijamukuru Bujalya - Rwemparaki - Kitoole Kikuube - Kitindura Kiihabwemi - Kirimbi Bujalya - Mugabi - Kirimbi - Kalibatana - Rwemparaki Munteme - Mukabara Butimba - Munteme Kiziranfumbi - Kichakanya - Ruhunga Kabwoya - Kitaganya - Maya Muhwiju - Kiryamba - Kyakabaale Kigaaya - Kiihabwemi - Kinogozi Buraru - Ngangi Kyangwali - Refugee - Bukinda Kyangwali - Tontema Kihombya - Kyarubanga - Bukerenge Kabwoya - Kihooko - Rwobuhuka Hohwa - Kyarushesha - Butoole Ruhunga - Kabaale Kyarubanga - Kahoojo - Kicugajembe Kihooko - Kemigere - Katooke Munteme - Kajoga - Bubogo Kizinga - Kiihabwemi - Kinogozi Dwooli - Budaka - Kibanjwa Bujawe - Kasenyi - Nyakabingo

Vote: 509 Hoima District

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

	KABWOYA-KIHOKO-RWOBULUNKA HOHWA-KYARUSESA-BUTOOLE RUHUNGA-KABAAL KYAMBANGA-KAHOOJO-KICUNGAJEMBA KIHOOKO-KEMIGERE-KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI-KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAWE-NYAKABINGO KIBURWA-RUTOMA-BUKWARA-KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)	BUKERENGE KABWOYA-KIHOKO-RWOBULUNKA HOHWA-KYARUSESA-BUTOOLE RUHUNGA-KABAAL KYAMBANGA-KAHOOJO-KICUNGAJEMBA KIHOOKO-KEMIGERE-KATOOKE MUNTEME-KAYOBA-BUBOGO KIZINGA-KIHABWEMI-KINOGOZI DWOLI-BUDAKA-KIBANJWA BUJAWE-NYAKABINGO KIBURWA-RUTOMA-BUKWARA-KYABASENGYA KAPAPI-RUNGA BURANI-KIGONA)	Kiburwa - Rutoma - Bukwara - Kyabasengya Kapaapi - Runga Buraru - Kigona Periodic Maintenance of Bujawe Kasenyi Nyakabingo road. Mechanized routine maintenance of Kitoba Icukira Kigoroby road Periodic Maintenance of Kihombya Kyarubanga Bukerenge road. Periodic Maintenance of Ruhunga Kihooko Kabaale road Swamp filling and culvert installation on Muhwiju Mairirwe Road in Bugambe Sub county) 5 (Swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County, Swamp filling and culvert installation on Kiziranfumbi - Ruhunga road in Kiziranfumbi Culvert installation on Butimba-Munte in Munte Parish, Kiziranfumbi Sub County Culvert installation on Kabwoya-Rwobuhuka in Kabwoya Sub County; and Culvert installation on Muhwiju-Mairirwe in Bugambe Sub County)
No. of bridges maintained	0 ()	0 (Activity not planned for this f/year)	
Non Standard Outputs:	-Mechanized routine maintenance of Kabanyansi - Musajjamukuru road (8 km) spot improvement of Ruguse - Bujugu rd, Kapapi - Runga , Muteme - Kajoga - Bubogo rd	0 km of spot improvement of Kapapi - Runga Road	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 648,626 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 648,626	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 298,566 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 298,566	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 803,237 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 803,237

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,601	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 21,601
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Vote: 509 Hoima District

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)			
	Domestic Dev't	80,667	Domestic Dev't	0	Domestic Dev't	80,667
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	102,268	Total	0	Total	102,268

7a. Roads and Engineering

3. Capital Purchases						
Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads rehabilitated	3 (Rehabilitation of Kiburwa - Rutoma road in Kiryangobe parish, Kitoba sub county)	0 (Work in progress for the rehabilitation of Kiburwa - Kyabasegya road in Kiryangobe parish.)	7 (Rehabilitation of Ruhunga-Kabaale Rd)			
Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro-Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara-Kasambya (Buhanika s.c.) Kabirikwa - Kibiro - Songangani, Siba Kabuye - kapapi, Runga-Kiryatete (Kigorobya S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba-Kitagasa, Munteme - Kicompyo - Kaigo - Rwegabi - Kidoma (Kiziranfumbi S.C.))	49 (49km of CARs under CAIP 3 being rehabilitated in 3 subcounties of Kyabigambire, Kigorobya and Buhanika .)	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro-Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara-Kasambya (Buhanika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba-Kitagasa, Munteme - Kicompyo - Kaigo - Rwegabi - Kidoma (Kiziranfumbi S.C.))			
Non Standard Outputs:		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	42,610	Domestic Dev't	33,516	Domestic Dev't	42,610
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,610	Total	33,516	Total	42,610

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District offices repaired	2no Door locks, 10 electrical bulbs replaced at Kasingo.	District offices repaired and cleaning			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,050	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,050	Total	2,000

Output: Vehicle Maintenance

Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	4 vehicles , 4 motorcycles maintained and serviced at District.	4 vehicles serviced 4 motorcycles maintained 8 log books maintained			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 509 Hoima District

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

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	499	<i>Non Wage Rec't:</i>	4,000
<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	499	Total	4,000

Output: Plant Maintenance

Non Standard Outputs: District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired

2no tippers, tractor, 1No pick up and 1No traxcavator repaired and maintained.

District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,970	<i>Non Wage Rec't:</i>	32,508	<i>Non Wage Rec't:</i>	107,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,970	Total	32,508	Total	107,970

Output: Electrical Installations/Repairs

Non Standard Outputs: Electricity bills paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,216	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,216	Total	6,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: N/A

Vehicle parking yard for commercial purposes constructed

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

Output: Construction of public Buildings

No. of Public Buildings Constructed: 1 (Completion works on tiling, painting, water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)

0 (No tiling, painting and water installation work done.)

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

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

Vote: 509 Hoima District

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: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	-Work plan, first and second quarter reports prepared and submitted to line ministries	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries
	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Motor vehicle and motor cycles repaired and maintained in good working condition	-Motor vehicle and motor cycles repaired and maintained in good working condition
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll	-Salaries for district water staff for July, August, September, October, November and December paid.	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll
		-Workshops attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,647	<i>Domestic Dev't</i> 24,107	<i>Domestic Dev't</i> 29,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,647	Total 24,107	Total 29,400

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0 (Due to insufficient funds this activity has not been budgeted for)
No. of supervision visits during and after construction	30 (-30 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	0 (Procurement process delayed)	25 (-25 supervision visits made in the following sub-counties where water works will take place: Buhanika, Kyabigambire, Kitoba, Kigoroby, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)	0 (N/A)	0 (This is centrally done by CAO's office)
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)	0 (N/A)	0 (Due to insufficient funds this activity has not been budgeted for)
No. of District Water Supply and Sanitation Coordination Meetings	3 (-3 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)	1 (One district water supply and sanitation co-ordination meeting held at Hoima Resort Hotel)	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers	One Extension staff meeting held at Kijungu hill hotel (meeting for health assistants and assistant community development officers	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers

Vote: 509 Hoima District

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)	

7b. Water

<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>	12,900	<i>Domestic Dev't</i>	2,815	<i>Domestic Dev't</i>	10,632
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,900	Total	2,815	Total	10,632

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	0 (N/A)	0 (No public sanitation sites to be rehabilitated) No public sanitation sites to be rehabilitated)
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)	0 (N/A)	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)
% of rural water point sources functional (Gravity Flow Scheme)	95 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	88 (The following piped water systems functional except a few taps on Bulyango GFS and Kawairiri GFS wick require eplacement Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)
% of rural water point sources functional (Shallow Wells)	85 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)	79 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigoroby Bugambe Buseruka)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	15 (A meeting was urgently called to streamline the operations of the pump mechanics because some of them were over charging the communities thus undermining the functionality of the water facilities)	0 (Due to insufficient funds this activity has not been budgeted for)
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> 7,254	<i>Domestic Dev't</i> 5,893	<i>Domestic Dev't</i> 5,576
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,254	Total 5,893	Total 5,576

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector	0 (Due to insufficient funds this	0 (N/A)	0 (Due to insufficient funds this
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Vote: 509 Hoima District

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)

7b. Water

Stakeholders trained in preventative maintenance, hygiene and sanitation

activity has not been catered for)

activity has not been catered for)

No. of water and Sanitation promotional events undertaken

0 (To be catered for under the output of promotion of sanitation and hygiene)

0 (N/A)

0 (To be catered for under the output of promotion of sanitation and hygiene)

Vote: 509 Hoima District

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)

7b. Water

No. of water user committees formed.	38 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:	38 (Water user committees for the following water sources formed (i.e for the new ones to be constructed and the old boreholes to be rehabilitated)	29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:
	<ul style="list-style-type: none"> -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikooaha shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, 	<ul style="list-style-type: none"> -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish,, Bulindi/Kigungu village, Kyabigambire sub-county -Kikooaha shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, 	<ul style="list-style-type: none"> -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county

Vote: 509 Hoima District

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)
	<p>Kiryangobe parish, Kiryangobe village, Kitoba sub-county</p> <p>-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county</p> <p>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</p> <p>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</p> <p>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</p> <p>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</p> <p>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county</p> <p>--Wanainchi borehole, Katanga parish, Bugambe sub-county</p> <p>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kigede P/S borehole, Kyabatallya parish, Buhimba Central, Buhimba sub-county</p> <p>-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county</p> <p>-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county</p> <p>-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county</p> <p>-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county</p> <p>-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county</p> <p>-Kyabasengya borehole, Kiryangobeparish, Siba/Kiryawanga village, parish, Kyabasengya village, Kitoba sub-county</p> <p>-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-</p>	<p>Kyangwali sub-county</p> <p>Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county</p> <p>-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county</p> <p>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</p> <p>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</p> <p>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</p> <p>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</p> <p>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county</p> <p>--Wanainchi borehole, Katanga parish, Bugambe sub-county</p> <p>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kigede P/S borehole, Kyabatallya parish, Buhimba Central, Buhimba sub-county</p> <p>-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county</p> <p>-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county</p> <p>-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county</p> <p>-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county</p> <p>-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county</p> <p>-Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county</p>	<p>-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county</p> <p>-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county</p> <p>-Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county</p> <p>-Kigede P/S Borehole in Buhimna central in Kyabatallya parish in Buhimba sub-county</p> <p>-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county</p> <p>-Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county</p> <p>-Kamugembe boehole in Kamugembe village in Kigorobyia sub-county</p> <p>-Hanga B boehole in Hanga village in Bwikya parish in Kigorobyia sub-county</p> <p>-Kikumba borehole in Kikumba village in Kiganja paish in Kigorobyia sub-county)</p>

7b. Water

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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)

7b. Water

	county)	-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not catered for due to insufficient funds)	0 (N/A)	0 (Not catered for due to insufficient funds)

Vote: 509 Hoima District

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)
7b. Water			
No. Of Water User Committee members trained	266 (266 members trained for the following water sources: <ul style="list-style-type: none"> -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county 	259 (259 members trained for the following water sources: <ul style="list-style-type: none"> -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county -Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county -Kyarukuba shallow well Bulindi parish, Bulindi/Kigungu village, Kyabigambire sub-county -Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county -Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county -Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county -Luzira shallow well, Katanga parish, Rwamutonga village, Bugambe sub-county -Kakarubanga spring, Igwanjura parish, Kibali/Nyakibumba village, Kabwoya sub-county -Wango spring, Kimbugu parish, Karama village, Kabwoya sub-county -Kakafumu shallow well, Kyangwali parish, Rwensambya village, Kabwoya sub-county -Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county 	203 (203 members trained for the following water sources: <ul style="list-style-type: none"> -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-coiunity -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kahara shallow well in Nyamarobyo/Kahara village in Katanga parish in Bugambe sub-county -Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county -Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county -Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county -Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in

Vote: 509 Hoima District

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)
	<p>-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county</p> <p>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</p> <p>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</p> <p>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</p> <p>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</p> <p>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county</p> <p>--Wanainchi borehole, Katanga parish, Bugambe sub-county</p> <p>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kigede P/S borehole, Kyabatalya parish, Buhimba Central, Buhimba sub-county</p> <p>-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county</p> <p>-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county</p> <p>-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county</p> <p>-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county</p> <p>-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county</p> <p>-Kyabasengya borehole, Kiryangobeparish, Kyabasengya village, Kitoba parish, Kyabasengya village, Kitoba sub-county</p> <p>-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)</p>	<p>-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county</p> <p>-Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Panyamoro borehole, Nkondo parish, Kyehoro village, Kabwoya sub-county</p> <p>-Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county</p> <p>-Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county</p> <p>-Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county</p> <p>-hanga P/S borehole, Bwikya parish, Hanga village, Kigorobyia sub-county</p> <p>--Wanainchi borehole, Katanga parish, Bugambe sub-county</p> <p>-Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county</p> <p>-Mhwiju P/S borehole in Nyarugabu parish Bgambe sub-county</p> <p>-Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county</p> <p>-Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county</p> <p>-Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county</p> <p>-Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county</p> <p>-Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county</p> <p>-Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county</p> <p>-Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba parish, Kyabasengya village, Kitoba sub-county</p> <p>-Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)</p>	<p>Kiziranfumbi sub-county</p> <p>-Kaigo P/S borehole in Kaigo village in Muntele parish in Kiziranfumbi sub-county</p> <p>-Kadeya borehole in Kadeya village in Mussajamukulu east paish Buhimba sub-county</p> <p>-Kigede P/S Borehole in Buhimba central in Kyabatalya parish in Buhimba sub-county</p> <p>-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county</p> <p>-Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county</p> <p>-Kamugembe boehole in Kamugembe village in Kigorobyia sub-county</p> <p>-Hanga B boehole in Hanga village in Bwikya parish in Kigorobyia sub-county</p> <p>-Kikumba borehole in Kikumba village in Kiganja paish in Kigorobyia sub-county)</p>
Non Standard Outputs:	N/A	N/A	N/A

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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)	

7b. Water

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	9,785	Domestic Dev't	9,795	Domestic Dev't	8,599
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,785	Total	9,795	Total	8,599

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kiryangobe village in Kiryangobe parish in Kitoba sub-county	-Baseline survey on hygiene and sanitation carried out in Butoole and Kiryangobe parishes in Kyangwali and Kitobe sub-counties respectively	-Sanitation week held in Kinogozi parish in Buhimba sub-county
	-Home improvement campaigns held in Kiryangobe Parish in Kitoba sub-county and in Butoole parish in Kyangwali sub-county	-launching of home improvement campaigns done in Kiryangobe and Butoole parishes in Kitoba and Kyangwali sb-counties	-Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes
			-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	3,943	Non Wage Rec't:	22,000
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	22,000	Total	3,943	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: -One executive office chair bought for the water office Delay in procurement process

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

Output: Other Capital

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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)

7b. Water

Non Standard Outputs:	2014/15	2015/16
Retention paid for the projects implemented during the FY 2013/2014. They include	Retention for the following projects paid:	Retention for the following projects paid
-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county	-Kyabakazi spring in Bururu parish, Kasinina village in Kyabigambire sub-county	-Ka-Assimwe spring in Butoole parish in Kyangwali sub-county
-Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county	-Kyandereya spring in Kibugubya parish, Katugo/Kyanyangoma village in Kyabigambire sub-county	-Kamugamba spring in Butoole parish in Kyangwali sub-county
-Kapeter spring in Bubogo parish, Kyabitaka/Kikonda village in Kabwoya sub-county	-Kyandagana borehole in Kyandagana village, Munteme parish in Kiziranfumbi sub-county	-Kakarubanga spring in Igwanjura parish in Kabwoya sub-county
-Kabyaruhanga spring in Birungu parish, Mbiwe village in Kitoba sub-county	-Kajoga borehole in Kajoga village in Munteme parish in Kiziranfumbi sub-county	-Kakaliisa spring in Kimbugu parish in Kabwoya sub-county
-Kakalekezi spring in Kitoonya parish, Kikonko village in Buhanika sub-county	-Ngoma trading center borehole in Kyangweali parish in Kyangwali sub-county	-Kakisembo spring in Bulimya parish in Kiziranfumbi sub-county
-Kinyarwanda spring in Nsozi village in Butoole parish Kyangwali sub-county	-Kihabwemi borehole in Mussaijamukulu east parish in Buhimba sub-county	-Kibande spring in Bulimya parish in Kiziranfumbi sub-county
-Muranda shallow well in Ruguse parish, Kyakasoro village in Bugambe sub-county	-Kisiiha borehole in Mussaijamukulu west parish in Buhimba sub-county	-Kimasa spring in Butoole parish in Kyangwali sub-county
-Mukitongo shallow well in Ruguse parish, Bujaiga village in Bugambe sub-county	-Kikuube health center borehole in Bulimya parish in Kiziranfumbi sub-county	-Nyabihika spring in Munteme parish in Kiziranfumbi sub-county
-Bonabantu shallow well in Katanga parish, Kyambala village in Bugambe sub-county	-Kahembe borehole in Bubogo parish in Kabwoya sub-county	-Bwizibwera shallow well in Kiryangobe parish in Kitoba sub-county
-Kaabel shallow well in Butoole parish, Nyabunende/Mburara village in Kyangwali sub-county	-Kabira P/S borehole in Bubogo parish in Kabwoya sub-county	-Kyanakabaale shallow well in Bulyango parish in Kitoba sub-county
-Kigali shallow well in Kitoonya parish, Kyohairwe village in Buhanika sub-county	-Akasomoro P/S borehole in Igwanjura parish in Kabwoya sub-county	-Kakafumu shallow well in Kyangwali parish in Kyangwali sub-county
-Nyabihukuru shallow well in Nyakabingo parish, Nyabihukuru village in Buseruka sub-county	-Ka peter spring in Bubogo parish in Kabwoya sub-county	-Kaora shallow well in Kyangwali parish in Kyangwali sub-county
-Kyaisagara shallow well in Kyangwali parish, Kituti village in Kyangwali sub-county	-Kinywaranda spring in Butoole parish in Kyangwali sub-county	-Kaleo shallow well in Butema parish in Buhanika sub-county
-Kakasapeeho shallow well in Kyangwali parish, Hanga I village in Kyangwali sub-county	-Muranda shallow well in Ruguse parish in Bugambe sub-county	-Rwenjuba shallow well in Butema parish in Buhanika sub-county
-Kadeo shallow well in Kyangwali parish, Nyabisojo II village in Kyangwali sub-county	-Mukitongo shallow well in Ruguse parish in Bugambe sub-county	-Kikoohwa shallow well in Bururu parish in Kyabigambire sub-county
-Nyakafunjo shallow well in Butoole parish, Nyakafunjo village in Kyangwali sub-county	-Kyamiransimbi shallow well	-Kizinga shallow well in Bulindi parish in Kyabigambire sub-county
-Kanyanyama shallow well in Budaka parish, Butembe village in Kitoba sub-county	-Ihunga shallow well	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county
-Nyakigambaki shallow well in Birungu parish, Buhamba village in Kitoba sub-county		-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county
-Rwebihohoro shallow well in Igwanjura parish in Kabwoya sub-county		-Panyamoo borehole in Nkondo parish in Kabwoya sub-county
		-Bisenyi borehole in Nyakabingo parish in Buseuka sub-county
		-Kasenyi P/S borehole in Nyakabingo parish in Buseruka sub-county
		-Kiziranfumbi S.S borehole in Bulimya parish in Kiziranfumbi sub-county
		-Kyamuzizi borehole in Kitoonya parish in Buhanika sub-county
		-Rugonjo borehole in Kabaale parish in Buseruka sub-county
		-Hanga P/S borehole in Bwikyia parish in Kigorobyia sub-county
		-Wanainchi P/S borehole in Katanga parish in Bugambe sub-

Vote: 509 Hoima District

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)	

7b. Water

	-Luzira shallow well in Ruguse parish in Rwamutonga village Bugambe sub-county			county	
	-Kaikonda shallow well in Kisabagwa parish in Kyabigambire sub-county			-Siba market boehole in Kapaapi paish in Kigorobyia	
	-Kihura shallow well in Kiyihura village, Butema parish in Buhanika sub-county			-Hanga.I borehole in Bwikya parrish in Kigorobyia sub-county	
	-Wagesa borehole in Kitoonya parish, Wagesa village in Buhanika sub-county			-Nyinabarongo borehole in Kinogozi parish in Buhimba sub-county	
	-Bigando borehole on Nyakabingo parish, Bigando village in Buseruka sub-county			-Kisenyi P/S borehole in Kinogozi parish in Buhimba sub-county	
				-Kyabasengya boehole in Kiryangobe parish in Kitoba sub-county	
	-Buseruka SS borehole in Nyakabingo parish, Buseruka village in Buseruka sub-county			-Kihweza borehole in Kiryangobe parish in Kitoba sub-county	
	-St Lwanga Mpanga P/s borehole in Bubogo parish, Kitoole village in Kabwoya sub-county			-Muhwiju P/S borehole in Bugambe parish in Bugambe sub-county	
	-Kabira P/S borehole in Bubogo parish in Kabira village in Kabwoya sub-county			-Kalikanjero boehole in Bulimya paish in Kiziranfumbi sub-county	
	-Akasomoro P/S borehole in Igwanjura parish, Kituru village in Kabwoya sub-county			-Butimba market borehole in Kidoma paish in Kiziranfumbi sub-county	
	-Kasomoro Mosque borehole in Kibugubya parish, Kasomoro village in Kyabigambire sub-county			-Bugandaale trading center boehole in Kisabagwa parish in Kyabigambire sub-county	
	-Kalibatana borehole in Mussaijamukulu East parish, Kalibatana village in Buhimba sub-county			-Bigando trading center borehole in Buraru parish in Kyabigambire sub-county	
	-Kikoboza borehole in Kyabatalya parish, Kikoboza village in Buhimba sub-county				
	-Kisiiha borehole in Mussaijamukulu West, Kisiiha village in Buhimba sub-county				
	-Kihabwemi P/S borehole in Mussaijamukulu East parish, Kihabwemi village in Buhimba sub-county				
	-Kikuube health center borehole in Bulimya parish, Kikuube village in Kiziranfumbi sub-county				
	-Kigozi borehole in Bulimya parish, Kigozi village in Kiziranfumbi sub-county				
	-Bugambe BCS/PS borehole in Bugambe parish in Bugambe sub-county				

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,492	<i>Domestic Dev't</i>	4,354	<i>Domestic Dev't</i>	31,754
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 509 Hoima District

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)	

7b. Water

	<i>Total</i>	33,492	<i>Total</i>	4,354	<i>Total</i>	31,754
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (One public toilet constructed at Sebigoro market in Kabwoya sub-county)		0 (To be constructed in third quarter)		1 (One public toilet constructed at Ikoba market in Bubogo parish in Kabwoya sub-county)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,100	Total	0	Total	11,000

Output: Spring protection

No. of springs protected	8 (8 Springs constructed: -Kibande spring in Bulimya parish, Rumogi village, Kiziranfumbi sub-county -Kakisembo spring in Bulimya parish, Karwensambya village, Kiziranfumbi sub-county -Nyabahika spring in Munteme parish, Kajoga village, Kiziranfumbi sub-county -Kadiro spring Kasonga parish, Kabenera village, Kyangwali sub-county -Kamasumbi spring, Kasonga parish, Katikara village, Kyangwali sub-county -Ka-Allen spring, Kasonga parish, Kyega village, Kyangwali sub-county -Kakarubanga spring in Igwanjua parish, Nyakibumba/Kibali village in Kabwoya sub-county -Wango spring in Kimbugu parish, Karama village in Kabwoya sub-county)		0 (Delay in procurement process)		3 (Three springs constructed: -Nyabinyonyi spring in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima spring in Kaburamuro village in Kitoonya parish in Buhanika sub-county)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,741	<i>Domestic Dev't</i>	1,667	<i>Domestic Dev't</i>	13,014
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,741	Total	1,667	Total	13,014

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Tweleve (10) shallow wells constructed ; --Rwenjuba shallow well, Butema parish, Katereiga II village, Buhanika sub-county -Kaleo shallow well, Butema parish, Kihenda village, Buhanika sub-county)		0 (Delay in procurement process)		10 (Ten shallow wells constructed: -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Kakezironi shallow well in Kyiryabutuzi village, Kyibugubya parish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in	
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Vote: 509 Hoima District

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)	
	-Kizinga shallow well, Bulindi parish, Kyakamese village, Kabigambire sub-county		Bugambe sub-county	
	-Kikoohwa shallow well, Buraru parish, Kasinina village, Kyabigambire sub-county		-Kyabataka shallow well in Kisiiga village in Bulimya parish in Kiziranfumbi sub-county	
	-Kyakasangaki shallow well, Katanga parish, Kahara village, Bugambe sub-county		-Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county	
	-Kimate shallow well, Nyarugabu parish, Kiryamba village, Bugambe sub-county		-Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county	
	-Kakafumu shallow well, Kyangwali parish, Rwrensambya village, Kabwoya sub-county		-Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county	
	-Karora shallow well, Kyangwali parish, Nyamengo village, Kyangwali sub-county		-Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county	
	Bwizibwera shallow well, Kiryangobe parish, Kiryangobe village, Kitoba sub-county		-Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county	
	-Kyanyakabaale shallow well, Bulyango parish, Nyakabaale village, Kitoba sub-county)		-Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 74,400	<i>Domestic Dev't</i> 2,183	<i>Domestic Dev't</i> 70,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,400	Total 2,183	Total 70,000	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes drilled: -Kyamuzizi borehole, Kitoonya parish, Kidukuru village, Buhanika sub-county-Kiziranfumbi SS borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Panyamoro borehole, Nkondo parish, Kyechoro village, Kabwoya sub-county -Rugonjo borehole, Kabaale parish, Kabalale/Rugonjo village, Buseruka sub-county -Kasenyi P/S borehole Nyakabingo parish, Kasenyi village, Buseruka sub-county -Bisenyi borehole, Nyakabingo parish, Bisenyi/Kyakabooga village, Buseruka sub-county -hanga P/S borehole, Bwikya parish, Hanga village, Kigoroby sub-county --Wanainchi borehole, Katanga parish, Bugambe sub-county)	0 (Delay in procurement process)	4 (Four boreholes drilled: -Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county -Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county -Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county -Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county)
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Vote: 509 Hoima District

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)	

7b. Water

No. of deep boreholes rehabilitated	11 (Eleven boreholes rehabilitated: -Nyinabarongo borehole Kinogozi parish, Kisenyi village, Buhimba sub-county -Kisenyi P/S borehole, Kinogozi parish, Kisenyi village, Buhimba sub-county -Kigede P/S borehole, Kyabatallya parish, Buhimba Central, Buhimba sub-county -Bigando trading center borehole, Buraru parish, Biganda village, Kyabigambire sub-county -Bugandaale trading center, Kisabagwa parish, Bugandale village, Kyabigambire sub-county -Butimba market borehole, Kidoma parish, Butimba village, Kiziranfumbi sub-county -Kalikanjero borehole, Bulimya parish, Kiziranfumbi village, Kiziranfumbi sub-county -Hanga.I borehole, Bwikya parish, Hanga.I village, kigorobyia sub-county -Siba market borehole, Kapaapi parish, Siba/Kiryawanga village, Kigorobyia sub-county -Kyabasengya borehole, Kiryangobe parish, Kyabasengya village, Kitoba sub-county -Kihweza borehole, Kiryangobe parish, Kitoba village, Kitoba sub-county)	0 (Delay in procurement process)	11 (Eleven boreholes rehabilitated: -Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county -Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county -Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county -Kadeya borehole in Kadeya village in Mussajamukulu east paish Buhimba sub-county -Kigede P/S Borehole in Buhimna central in Kyabatallya parish in Buhimba sub-county -Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county -Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county -Kamugembe boehole in Kamugembe village in Kigorobyia sub-county -Hanga B boehole in Hanga village in Bwikya parish in Kigorobyia sub-county -Kikumba borehole in Kikumba village in Kiganja paish in Kigorobyia sub-county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 201,864	<i>Domestic Dev't</i> 1,640	<i>Domestic Dev't</i> 146,818
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 201,864	Total 1,640	Total 146,818

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (-One (1) kilometer extension made on Buhimba piped water system and fifty connections made	1 (Delay in procurement process made us fail to implement the planned projects in the quarter)	1 (Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)
	-Rehabilitation ofn kabanda water vsource for Bulyango gravity flownscheme)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation is to be made)	0 (N/A)	0 (No rehabilitation to be made)
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> 16,885	<i>Domestic Dev't</i> 12,732	<i>Domestic Dev't</i> 100,775

Vote: 509 Hoima District

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)	

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,885	Total	12,732	Total	100,775

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>	11,168	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,168	Total	0	Total	11,168

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:	Natural Resource department coordinated 10 District Natural Resources Department staff appraised at district headquarters 12 Natural Resources departments meetings held at district headquarter workshops and seminars attended 1 Natural Resources budget framework paper prepared 4 Natural Resources department budget and workplan/Reports prepared 4 reports submitted to line ministries 4 DEC meetings organised at district headquarter 4 LEC meetings organised at sub county 1 NGOs/CBOs meeting coordinated at district headquarter 1 vehicle maintained	Natural Resource department coordinated 6 Natural Resources departments meetings held at district headquarter workshops and seminars attended 1 Natural Resources budget framework paper prepared 2 Natural Resources department budget and workplan/Reports prepared 2 reports submitted to line ministries 2 DEC meetings organised at district headquarter	10 Natural Resources Department staff appraised at district headquarters 12 Natural Resources departments meetings held at district headquarter workshops and seminars attended 1 Natural Resources budget framework paper prepared 4 Natural Resources department budget and workplan/Reports prepared 4 reports submitted to line ministries 4 DEC meetings organised at district headquarter 4 LEC meetings organised at sub county 1 NGOs/CBOs meeting coordinated at district headquarter
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	8,434	<i>Non Wage Rec't:</i>	14,000

Vote: 509 Hoima District

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	17,000	Total	8,434	Total	14,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days in kiziranfumbi ,buhimba)	1 (30 men and 20 women) sensitized and participating in tree planting days in kiziranfumbi ,buhimba)	50 ((30 men and 20 women) sensitized and participating in tree planting days in Kiziranfumbi,kabwoya, kyangwali, bugambe and Buhimba sub counties)
Area (Ha) of trees established (planted and surviving)	2 (2Ha of trees established (planted and surviving) in kasingo)	1 (Ha of trees established (planted and surviving) in kasingo)	20 (ha of trees planted on private forests in Kiziranfumbi, Kabwoya, Kyabigambire, kyangwali, kitoba, Buhimba and Bugambe)
Non Standard Outputs:	1 tree nursery established at the district headquarters Monitoring of planted trees and back stopping of 50 farmers conducted in kiziranfumbi, kabwoya, kyabigambire, buhimba and bugambe.	establishment of tree nursery at kasingo	20 forest groups/communities Formed and trained in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba, Bugambe , kyangwali, kitoba,kiziranfumbi,hoima municipal and buseruka 1 tree nursery bed established 1 District forest management plan prepared 1 community forest management plan prepared 4 monitoring and inspection of degraded private forests,planted trees and back stopping of farmers done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 3,337	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 3,337	Total 6,000

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

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	0 (30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)
No. of Agro forestry Demonstrations	1 (1 Agro forestry demonstration in kiziranfumbi established)	1 (Agro forestry demonstration in kiziranfumbi established)	1 (Agro forestry demonstration in Kiziranfumbi established)
Non Standard Outputs:	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba,Bugambe,Bujumbura Division restored	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba,Bugambe,Bujumbura Division restored	Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigoroby Degraded forests in Kitoba, and Bugambesub counties restored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,321	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,321
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 509 Hoima District

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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,321	Total	0	Total	2,321

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe ,Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	0 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanika, Kyabigambire and Buhimba)
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Non Standard Outputs:

N/A

Feld visits to production sites conducted
Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigorobyia and busiisi)	2 (watershed Management Committees followed up in kyabigambire ,kitoba,kiziranfumbi ,kigorobyia and busiisi)	6 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)
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Vote: 509 Hoima District

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)	

8. Natural Resources

Non Standard Outputs:	4 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby a,kyabigambire,buhanika,kigoroby a T.C,kigoroby a and kiziranfumbi subcounties	0 awareness on environment and natural resources created in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby a,kyabigambire,buhanika,kigoroby a T.C,kigoroby a and kiziranfumbi subcounties	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby a,kyabigambire,buhanika,kigoroby a T.C,kigoroby a and kiziranfumbi subcounties	
	4 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby a,kyabigambire,buhanika,kigoroby a T.C,kigoroby a and kiziranfumbi subcounties	0 capacity building and technical back stopping conducted in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,kyabigambire,buhanika,kigoroby a,kyabigambire,buhanika,kigoroby a T.C,kigoroby a and kiziranfumbi subcounties		
	administration and management	administration and management		
	1district wetland inventory reviewed	1district wetland inventory reviewed		
	Information Education andcommunication materials produced and disseminated	Information Education andcommunication materials produced and disseminated		
	Meetings attended and presentation of papers	Meetings attended and presentation of papers		
	District and Lower local government wetland institutions like DEC, LEC and SubCounty Wetland Focal Persons strenghened	0 District and Lower local government wetland institutions like DEC, LEC and SubCounty Wetland Focal Persons strenghened		
	Office operated	Office operated		
	CSOs, NGOs, CBOs and other stakeholders backstopped on best wetland management practices	0 CSOs, NGOs, CBOs and other stakeholders backstopped on best wetland management practices		
	Line ministriy coordinated	Line ministriy 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>	6,462	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	7,462
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,462	Total	3,000	Total	7,462

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buanika, Kigoroby a, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby a TC	1 (Degraded wetland restored and their protection in subcounties Kitoba, Kyabigambire, Buanika, Kigoroby a, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby a TC	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buanika, Kigoroby a, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby a TC)
	1ha of wetland demarcated in kyabigambire	1ha of wetland demarcated in kyabigambire	

Vote: 509 Hoima District

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)	
	Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties)	
Non Standard Outputs:	<p>IDEAP reviewed 1 DSOER reviewed</p> <p>1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken</p> <p>4 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub</p>	<p>IDEAP reviewed 1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken</p> <p>2 environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub</p>	<p>1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub</p> <p>1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub</p> <p>environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 5,115</p> <p><i>Donor Dev't</i> 0</p> <p>Total 9,115</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 750</p> <p><i>Domestic Dev't</i> 5,115</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,865</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 5,627</p> <p><i>Donor Dev't</i> 0</p> <p>Total 6,627</p>	

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

No. of new land disputes settled within FY	1 (Land disputes settled)	1 (Land disputes settled)	12 (Land disputes settled Districtwide)
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Vote: 509 Hoima District

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)	
Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfunbi, Kyangwali, kyabigambire and Buhimba)	
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi	
	3 boundaries of Government land opened in Hoima Municipality and Buhanka	3 boundaries of Government land opened in Hoima Municipality and Buhanka	3 boundaries of Government land opened in Hoima Municipality and Buhanka	
	100 private surveys coordinated in all subcounties of Hoima District	100 private surveys coordinated in all subcounties of Hoima District	100 private surveys coordinated in Hoima District	
	300 Land parcels registered	300 Land parcels registered	300 Land parcels registered	
	5 customary certificates issued	5 customary certificates issued	5 customary certificates issued	
	28 cadastral sheets constructed at district and 1000 blue prints prepared	28 cadastral sheets constructed at district and 1000 blue prints prepared	28 cadastral sheets constructed at district and 1000 blue prints prepared	
	100 deed plans verified district	100 deed plans verified district	100 deed plans verified district	
	1 list of updated compensation rates prepared	1 list of updated compensation rates prepared	1 list of updated compensation rates prepared	
	12 valuation reports prepared	12 valuation reports prepared	12 valuation reports prepared	
	2 contracted valuation coordinated and verified	2 contracted valuation coordinated and verified	2 contracted valuation coordinated and verified	
	12 Inspections and valuations of land and property carried out	12 Inspections and valuations of land and property carried out	12 Inspections and valuations of land and property carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,000	<i>Non Wage Rec't:</i> 645	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,000	Total 645	Total 30,000	

Output: Infrastructure Planning

Vote: 509 Hoima District

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				
Non Standard Outputs:	Hoima DHQ Land planned at kasingo	Hoima DHQ Land planned at kasingo	Hoima DHQ Land planned at kasingo	
	10 Rural Growth Centre structure plans developed	10 Rural Growth Centre structure plans developed	10 Rural Growth Centre structure plans developed	
	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) to be planned	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) to be planned	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) planned	
	20 Building plans approved Plots in town boards/trading centres demarcated	20 Building plans approved Plots in town boards/trading centres demarcated	20 Building plans approved Plots in town boards/trading centres demarcated	
	16 Trading Centres inspected in 10 Sub counties 20 building plans approved Physical planning equipment procured Developers guided in preparing proper building plans	16 Trading Centres inspected in 10 Sub counties 20 building plans approved Physical planning equipment procured Developers guided in preparing proper building plans	16 Trading Centres inspected in buhimba,kiziranfumbi,kabwoya, kyangwali and bugame Sub counties 20 building plans approved Physical planning equipment procured 1 physical development 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> 10,000	<i>Non Wage Rec't:</i> 1,373	<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 10,000	Total 1,373	Total 10,000	

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>	7,654	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,654
<i>Domestic Dev't</i>	9,798	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,798
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,452	Total	0	Total	17,452

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 509 Hoima District

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 departmental meetings held at district level	6 departmental meetings held at district level	12 departmental meetings held at district level
	4 quarterly staff meetings held for all staff and partners at Kasingo	2 quarterly staff meetings held for all staff and partners at Kasingo	4 quarterly staff meetings held for all staff and partners at Kasingo
	4 quarterly work plans and reports produced at district level	2 quarterly work plans and reports produced at district level	4 quarterly work plans and reports produced at district level
	1 annual work plan & report made	2 annual work plans & reports made	1 annual work plan & report made
	Office equipment and stationery procured	Office equipment and stationery procured	Office equipment and stationery procured
	Joint quarterly support supervision and monitoring in all LLGs conducted		Joint quarterly support supervision and monitoring in all LLGs conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,022	<i>Non Wage Rec't:</i> 8,804	<i>Non Wage Rec't:</i> 27,022
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,022	Total 8,804	Total 27,022

Output: Probation and Welfare Support

No. of children settled	20 (Children settled by the Probation Officer within and outside the district)	25 (25 children settled by the Probation Officer within and outside the district)	80 (Children settled by the Probation Officer within and outside the district)
Non Standard Outputs:	100 family welfare cases resolved	66 family welfare cases resolved	60 family welfare cases resolved
	80 Child abuse cases settled by the probation officer	60 Child abuse cases settled by the probation office	100 Child abuse cases settled by the probation officer
	Day of an African child held	11 OVC sub county committees functional	Day of an African child held
	11 OVC sub county committees functional	2 DOVCC meetings and monitoring visits conducted	11 OVC sub county committees functional
	4 DOVCC meetings and monitoring visits conducted	OVC-MIS updated quarterly	4 DOVCC meetings and monitoring visits conducted
	OVC-MIS updated quarterly	1 alternative care institutions assessed	OVC-MIS updated quarterly
	2 alternative care institutions assessed		1 alternative care institutions assessed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,414	<i>Non Wage Rec't:</i> 4,621	<i>Non Wage Rec't:</i> 11,414
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,414	Total 4,621	Total 11,414

Output: Social Rehabilitation Services

Vote: 509 Hoima District

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:	4 Community Rehabilitation training conducted in 4 sub counties	2 Community Rehabilitation training conducted in 4 sub counties	4 Community Rehabilitation training conducted in 4 sub counties	
	15 PWDs provided with assistive devices	0 PWDs provided with assistive devices	4 monitoring visits made to CBR projects	
	4 monitoring visits made to CBR projects	2 monitoring visits made to CBR projects		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,319	<i>Non Wage Rec't:</i> 1,860	<i>Non Wage Rec't:</i> 16,319	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,319	Total 1,860	Total 16,319	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigoroby S/C)	15 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 CDO Kyangwali S/C 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 CDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO & ACDO Kyabigambire S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 CDO Kigoroby S/C)	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1 SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigoroby S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)
Non Standard Outputs:	20 new CDD projects supported	11 new CDD projects supported	20 new CDD projects supported
	2 CSO coordination meetings conducted	2 CSO coordination meetings conducted	4 CSO coordination meetings conducted
	50 CBOs and CSOs formed and registered	25 CBOs and CSOs formed and registered	50 CBOs and CSOs formed and registered
	1 CSO data base updated		1 CSO data base updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,227	<i>Non Wage Rec't:</i> 3,326	<i>Non Wage Rec't:</i> 5,227
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,227	Total 3,326	Total 5,227

Output: Adult Learning

No. FAL Learners Trained	(1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1000 (1000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	1100 (4000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)
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Vote: 509 Hoima District

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:	52 FAL radio programs aired	27 FAL radio programs aired	52 FAL radio programs aired
	50 FAL classes established	50 FAL classes established	60 FAL classes established
	1 FAL review meetings conducted	2 FAL review meetings conducted	46 FAL review meetings conducted
	40 FAL Instructors trained	40 FAL Instructors trained	40 FAL Instructors trained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,996	<i>Non Wage Rec't:</i> 8,210	<i>Non Wage Rec't:</i> 10,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,996	Total 8,210	Total 10,996

Output: Support to Public Libraries

Non Standard Outputs:	Funds transferred to Hoima Public Library	funds transferred to Hoima Public Library	Funds transferred to Hoima Public Library
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,790	<i>Non Wage Rec't:</i> 4,896	<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 9,790	Total 4,896	Total 15,000

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	Gender mainstreamed in 6 LLGs' plans, projects and programmes	Gender mainstreamed in all LLGs' plans, projects and programmes
	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming	Staff trained in gender mainstreaming
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 700	<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 10,000	Total 700	Total 7,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20 Juvenile offenders rehabilitated and resettled in all sub counties)	12 (12 Juvenile offenders rehabilitated and resettled in 2 sub counties)	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)
Non Standard Outputs:	Youth Day celebrated	Youth Day not yet celebrated	Youth Day celebrated
			Youth Livelihood Programme implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,414	<i>Non Wage Rec't:</i> 2,010	<i>Non Wage Rec't:</i> 9,414
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 381,471
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,414	Total 2,010	Total 390,885

Output: Support to Youth Councils

No. of Youth councils supported	(Youth council meetings held)	3 (3 Youth council meetings held)	15 (Youth council meetings held)
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Vote: 509 Hoima District

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:		youth groups formed and trained in IGA management		40 youth groups formed and trained in IGA management
	5 youth groups formed and trained in IGA management		Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,243	<i>Non Wage Rec't:</i> 3,620	<i>Non Wage Rec't:</i> 3,620	<i>Non Wage Rec't:</i> 7,243
	<i>Domestic Dev'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>Donor Dev't</i> 0
	Total 7,243	Total 3,620	Total 3,620	Total 7,243

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 Assistive aids supplied to disabled and elderly community)	0 (no Assistive aids were supplied to disabled and elderly community)	00 (Assistive aids will not be supplied to disabled and elderly following a policy ban by the ministry)
Non Standard Outputs:	16 PWDs groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	1 quarter disability council meetings held	16 PWD groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali
	4 quarter disability council meetings held	Support to the elderly day and meetings	4 quarterly disability council meetings held
	11 PWD LLG councils supported		11 PWD LLG councils supported
	The days for older persons and PWDs Commemorated		The days for older persons and PWDs Commemorated
	Support to the elderly day and meetings		Support to the elderly day and meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,227	<i>Non Wage Rec't:</i> 11,779	<i>Non Wage Rec't:</i> 6,227
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,227	Total 11,779	Total 6,227

Output: Culture mainstreaming

Vote: 509 Hoima District

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:	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba	Community Sensitized on positive cultural values through MDD conducted in 4 selected sub counties as follows: Buhanika	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba kiziranfumbi kyangwali kabwoya buseruka kigorobya S/c Kigorobya T/C Bugambe		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 4,000	Total 0	Total 6,000		

Output: Work based inspections

Non Standard Outputs:	20 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO	16ins work based inspections carried out at workplaces in Kabwoya, Kyangwali, Buseruka, Kitoba, Kiziranfumbi	120 work based inspections carried out at workplaces: BAT Bugambe Tea Estates Kisaaru tea estate Hoima Catholic Diocese Bunyoro Kitara Diocese Olam Ginnery Butema Brick works Hydromax /Dott services Tullow Oil Heritage Oil Mukati Uganda Kolping Society Restaurants Hotels - Kontiki, Crown, Kijungu Hill, Riviera Private Education Institutions Bwendero Distillers, Nyati rice millers, HOCADEO, Cnoon, CCCC, Bwendero, Motor Care, Mitsubish Victoria motor limited, Hoima Suga factory		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 10,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 6,000	Total 1,000	Total 10,000		

Output: Labour dispute settlement

Vote: 509 Hoima District

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:	60 labour complaints settled	55 labour complaints settled	80 labour complaints settled	
	12 Workmen's compensation cases handled	15 Workmen's compensation cases handled	15 Workmen's compensation cases handled	
	8 radio talk shows conducted to sensitize communities on labour issues	9 radio talk shows conducted to sensitize communities on labour issues	8 radio talk shows conducted to sensitize communities on labour issues	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,061	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,061	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,061	Total 0	Total 8,061	

Output: Reprmentation on Women's Councils

No. of women councils supported	12 (12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	4 (6 women council meetings held 22 at sub county level and 1 at District Headquarters Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	(12 women council meetings held 11 at sub county level and 1 at District Headquarters Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali	
	4 Quarterly Executive meetings conducted)	1 Quarterly Executive meetings conducted)	4 Quarterly Executive meetings conducted)	
Non Standard Outputs:	4 women groups formed and trained to empower women structures at LLG levels	3 women groups formed and trained to empower women structures at LLG levels	4 women groups formed and trained to empower women structures at LLG levels	
	National women's day celebrated	1 follow up visits made to women groups that benefited from the IGA grant at sub county level	National women's day celebrated 8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanika, Kigoroby, Buhimba, Buseruka	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,283	<i>Non Wage Rec't:</i> 4,620	<i>Non Wage Rec't:</i> 7,283	
	<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 10,283	Total 4,620	Total 7,283	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 509 Hoima District

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:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of:	CDD programme, projects and activities coordinated in 11 parishes in the sub counties of:	CDD programme, projects and activities coordinated in 47 parishes in the sub counties of:
	Buseruka	Buseruka	Buseruka
	Bugambe	Bugambe	Bugambe
	Buhanika	Buhanika	Buhanika
	Buhimba	Buhimba	Buhimba
	Kabwoya	Kabwoya	Kabwoya
	Kigorobyia	Kigorobyia	Kigorobyia
	Kitoba	Kitoba	Kitoba
	Kiziranfumbi	Kiziranfumbi	Kiziranfumbi
	Kyabigambire	Kyabigambire	Kyabigambire
	Kyangwali	Kyangwali	Kyangwali
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 120,322	<i>Domestic Dev't</i> 62,081	<i>Domestic Dev't</i> 120,332
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 120,322	Total 62,081	Total 120,332

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> 31,092	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,092
	<i>Domestic Dev't</i> 2,002	<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 33,094	Total 0	Total 31,092

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procured for the CBS office at Kasingo		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 509 Hoima District

Workplan Outputs

<i>US\$ Thousands</i>	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:	District Internal Assessment Report 2013 produced and disseminated	2 District Planning Unit Work plans and budgets prepared	District Internal Assessment Report 2014 produced and disseminated
	11 Compliance assessments carried out at district and LLG level	3 District Planning Unit staff appraised	11 Compliance assessments carried out at district and LLG level
	5 District Planning Unit Work plans and budgets prepared	80% of duties facilitated including travel in land, provision of stationery and IT software, and accessories like tonners for both computers and PDAs	5 District Planning Unit Work plans and budgets prepared
	3 District Planning Unit staff appraised		4 District Planning Unit staff appraised
	80% of duties facilitated		Outstanding obligations paid
			80% of duties facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,043	<i>Non Wage Rec't:</i>	14,168	<i>Non Wage Rec't:</i>	59,043
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,043	Total	14,168	Total	59,043

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	0 (Planned for Q3)	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	2 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	6 (District Headquarters, Kasingo, Hoima Municipal Council)	12 (District Headquarters, Kasingo, Hoima Municipal Council)
Non Standard Outputs:	Background to the Budget for the FY 2014/15 produced and disseminated	Background to the Budget for the FY 2014/15 produced and disseminated	Background to the Budget for the FY 2015/16 produced and disseminated
	Technical support on harmonized planning provided to 10 LLGs	Technical support on harmonized planning for 2015/19 - 2019/20 LG Plans provided to 10 LLGs	Technical support on harmonized planning provided to 10 LLGs
	Budget and Development strategies for FY 2014/15 formulated	Budget and Development strategies for FY 2015/16 formulation coordinated	Budget and Development strategies for FY 2015/16 formulated
	Hoima DLG Policy Statement documented and disseminated	Hoima DLG Policy Statement documented and disseminated	Hoima DLG Policy Statement documented and disseminated
	Appraisal of work plans and budgets coordinated	Appraisal of work plans and budgets coordinated	Appraisal of work plans and budgets coordinated
	<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>
	18,705	6,336	24,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	4,900	0	4,900
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	23,605	6,336	29,400

Vote: 509 Hoima District

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

Output: Statistical data collection

Non Standard Outputs:	Data collected, analyzed, and stored Education and Health statistics data (Database maintained and databank collected, analyzed, and stored built)	Data collected, analyzed, and stored Education and Health statistics data (Database maintained and databank collected, analyzed, and stored built)	Data collected, analyzed, and stored Education and Health statistics data (Database maintained and databank collected, analyzed, and stored built)	Data collected, analyzed, and stored Education and Health statistics data (Database maintained and databank collected, analyzed, and stored built)
	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)	Statistical reports produced (District Statistical Abstract and other statistical reports produced)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,342	<i>Non Wage Rec't:</i> 3,604	<i>Non Wage Rec't:</i> 20,342	<i>Non Wage Rec't:</i> 20,342
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,342	Total 3,604	Total 20,342	Total 20,342

Output: Demographic data collection

Non Standard Outputs:	2013/14 District Population Profile developed	2014 Census coordinated at district and LLG level	2 Population Reports disseminated at district level	2 Population Reports disseminated at district level
	District Population Action Plan developed	2014 Census report prepared at district level and submitted to UBOS	1 survey report produced	1 survey report produced
	Population issues integrated in Development Plans of all Sub Counties	Population issues integrated in the District LGBFP	2015/16 District Population Profile compiled	2015/16 District Population Profile compiled
	Population Data Collected at village level		Population issues integrated in Development Plans of all Sub Counties	Population issues integrated in Development Plans of all Sub Counties
	2014 Census coordinated		Births and Deaths registered at LLG level	Births and Deaths registered at LLG level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 881,230	<i>Non Wage Rec't:</i> 938,648	<i>Non Wage Rec't:</i> 20,335	<i>Non Wage Rec't:</i> 20,335
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 881,230	Total 938,648	Total 20,335	Total 20,335

Output: Project Formulation

Non Standard Outputs:	External Development programmes/projects coordinated	LGMSD programmes coordinated	External Development programmes/projects coordinated	External Development programmes/projects coordinated
	2 Project Proposals written and submitted to various funding partners		2 Project Proposals written and submitted to various funding partners	2 Project Proposals written and submitted to various funding partners
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,800	<i>Non Wage Rec't:</i> 16,800
	<i>Domestic Dev'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>Donor Dev't</i> 0
	Total 16,800	Total 0	Total 16,800	Total 16,800

Output: Development Planning

Non Standard Outputs:	2015/2016 Annual Investment Plan formulated	Chapter one and two of DDP2 2015/2016 - 2019/2020 formulated	2016/2017 Annual Investment Plan formulated	2016/2017 Annual Investment Plan formulated
	DDP2 2015/2016 - 2019/2020 formulated		DDP2 2015/2016 - 2019/2020 disseminated	DDP2 2015/2016 - 2019/2020 disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 509 Hoima District

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

<i>Non Wage Rec't:</i>	17,898	<i>Non Wage Rec't:</i>	4,593	<i>Non Wage Rec't:</i>	17,898
<i>Domestic Dev't</i>	5,020	<i>Domestic Dev't</i>	5,520	<i>Domestic Dev't</i>	5,121
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,918	Total	10,113	Total	23,019

Output: Management Information Systems

Non Standard Outputs:	District Statistical Data Bank designed	Deferred to Quarter 3	District Statistical Data Bank designed		
	Logics and MIS updated		Logics and MIS updated		
	Functional Local Area Network maintained		Functional Local Area Network maintained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	6,946	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	6,946	Total	0	
				Total	6,946

Output: Operational Planning

Non Standard Outputs:	Local Government Budget Framework Paper 2015/16 Produced	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Local Government Budget Framework Paper 2016/17 Produced		
	Vote 509 - 2014/2015 Performance Contract Form B compiled and submitted to MoFPED	Vote 509 Quarterly Progress for Q4 Report for 2013/14 and Q1 Report for 2014/15 compiled and submitted to MoFPED	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED		
	Vote 509 Quarterly Progress Reports for 2014/15 compiled and submitted to MoFPED	Local Government Budget Framework Paper 2015/16 Produced	Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED		
	2014/15 District integrated annual work plan prepared	Vote 509 Quarterly Progress Reports for 2014/15 Q1 compiled and submitted to MoFPED	2015/16 District integrated annual work plan prepared		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	16,773	<i>Non Wage Rec't:</i>	13,300	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	16,773	Total	13,300	
				Total	29,155

Output: Monitoring and Evaluation of Sector plans

Vote: 509 Hoima District

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:	4 multi-sectoral monitoring visits organized	2 multi-sectoral monitoring visits organized	4 multi-sectoral monitoring visits organized
	4 Budget Performance Reports generated	2 Budget Performance Report generated	4 Budget Performance Reports generated
	4 Quarterly Physical Progress reports generated	1 Quarterly Physical Progress report generated	4 Quarterly Physical Progress reports generated
	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated	100% of Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated	100% of Projects/Programmes (NAADS, LGSMD, CAIP III, World Vision and other NGO projects) in Hoima district monitored and evaluated
	Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced	Hoima District Local Government Outlays Analysis Report for the FY 2013/14 produced	Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced
	2013/14 Annual Investment Plan Performance Report produced and disseminated	2013/14 Annual Investment Plan Performance Report produced and disseminated	2014/15 Annual Investment Plan Performance Report produced and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,850	<i>Non Wage Rec't:</i> 8,745	<i>Non Wage Rec't:</i> 8,468
	<i>Domestic Dev't</i> 6,610	<i>Domestic Dev't</i> 4,645	<i>Domestic Dev't</i> 6,509
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,460	Total 13,390	Total 14,977

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff 1 budget, 4 work plans and 4 reports produced at District Headquarters	2 budgets, 2 work plans and 2 reports produced at District Headquarters	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters
	Book shelves procured for internal audit 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> 5,000	<i>Non Wage Rec't:</i> 430	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 2,541	<i>Domestic Dev't</i> 0	<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: 509 Hoima District

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)	

11. Internal Audit

	<i>Total</i>	7,541	<i>Total</i>	430	<i>Total</i>	6,000
Output: Internal Audit						
No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus eruka,Kigorobya,Kabwoya,Kyangw		2 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus eruka,Kigorobya,Kabwoya,Kyangw		4 (11 District Departments 10 Sub counties of Kyabigambire,Buhanika,Kitoba,Bus eruka,Kigorobya,Kabwoya,Kyangw	
Date of submitting Quarterly Internal Audit Reports	30/10/2014 (District Chairperson, CAO and LLGs Chairpersons)		14/10/2014 (District Chairperson, CAO and LLGs Chairpersons)		()	
Non Standard Outputs:	Special audits at the request of CAO and council		N/A		Special audits at the request of CAO and 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>	48,931	<i>Non Wage Rec't:</i>	18,916	<i>Non Wage Rec't:</i>	47,931
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,931	Total	20,416	Total	50,931

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,580	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,580
<i>Domestic Dev't</i>	391	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	391
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,971	Total	0	Total	2,971

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	13,209,762	<i>Wage Rec't:</i>	6,590,821	<i>Wage Rec't:</i>	12,240,563
<i>Non Wage Rec't:</i>	7,321,398	<i>Non Wage Rec't:</i>	3,717,610	<i>Non Wage Rec't:</i>	9,929,754
<i>Domestic Dev't</i>	2,502,404	<i>Domestic Dev't</i>	592,990	<i>Domestic Dev't</i>	2,930,765
<i>Donor Dev't</i>	242,241	<i>Donor Dev't</i>	27,573	<i>Donor Dev't</i>	720,671
Total	23,275,804	Total	10,928,994	Total	25,821,753

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs 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:	100% District programmes and projects coordinated.	<i>Medical expenses (To employees)</i>	2,500
	1 ordinance initiated.	<i>Incapacity, death benefits and funeral expenses</i>	4,800
	100% of district council lawful decisions implemented	<i>Advertising and Public Relations</i>	2,000
	4 District HIV/AIDS Coordination (DAC) meetings organized	<i>Books, Periodicals & Newspapers</i>	1,500
	HIV/AIDS activities organized	<i>Computer supplies and Information Technology (IT)</i>	5,853
	Disaster Risk Reduction activities coordinated	<i>Welfare and Entertainment</i>	20,065
	Procuring vehicle	<i>Printing, Stationery, Photocopying and Binding</i>	1,412
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	2,200
		<i>Postage and Courier</i>	100
		<i>Consultancy Services- Long-term</i>	45,030
		<i>Travel inland</i>	32,000
		<i>Travel abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	151,007
		<i>Domestic Dev't</i>	3,853
		<i>Donor Dev't</i>	0
		Total	154,860

Output: Human Resource Management

Non Standard Outputs:	Human resources procedures implemented and managed	<i>General Staff Salaries</i>	1,307,160
	Staff developed and trained	<i>Allowances</i>	4,500
	Staff performance management appraised	<i>Pension and Gratuity for Local Governments</i>	23,000
	Payroll and staffing control system managed.	<i>Advertising and Public Relations</i>	600
	90% records managed at district level	<i>Workshops and Seminars</i>	2,000
	Staff development programmes and trainings coordinated	<i>Books, Periodicals & Newspapers</i>	500
	Staff guided on human resource policies and procedures.	<i>Computer supplies and Information Technology (IT)</i>	4,945
		<i>Welfare and Entertainment</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	13,000
		<i>Small Office Equipment</i>	400
		<i>Subscriptions</i>	350
		<i>Telecommunications</i>	488
		<i>Postage and Courier</i>	100
		<i>Travel inland</i>	19,312
		<i>Fuel, Lubricants and Oils</i>	4,383
		<i>Maintenance - Vehicles</i>	1,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	1,307,160
		<i>Non Wage Rec't:</i>	80,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,387,238
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	8 (Capacity building workshops, mentoring sessions in LLGs, training of staff in learning institutions undertaken and retooling in working instruments for the HLG availed.)	<i>Workshops and Seminars</i>	61,350
		<i>Staff Training</i>	12,838
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan , assessment of performance needs reviewed and identified		
Non Standard Outputs:	Training programmes coordinated)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,188
		<i>Donor Dev't</i>	0
		Total	74,188
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	56 (56% established posts filled in the health units, and other departments)	<i>Printing, Stationery, Photocopying and Binding</i>	693
Non Standard Outputs:	Lower Local Governments programmes supervised and guided on policies	<i>Telecommunications</i>	800
		<i>Travel inland</i>	14,846
		<i>Fuel, Lubricants and Oils</i>	4,015
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,354
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,354
Output: Public Information Dissemination			
Non Standard Outputs:	Information on Services delivery dessernimated	<i>Allowances</i>	2,500
		<i>Advertising and Public Relations</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Travel inland</i>	2,050
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,550
Output: Office Support services			
		<i>Welfare and Entertainment</i>	1,384
		<i>Cleaning and Sanitation</i>	4,900

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Non Standard Outputs:	Health and condusive working environment maintained	Travel inland	1,200
	District offices land maintained secure	Maintenance – Machinery, Equipment & Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	7,984
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,984
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Birth and Death Registered through the Population Office	Travel abroad	700
	Civil marriages registered		
		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	0
		Total	700
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted)	Travel abroad	700
No. of monitoring reports generated	4 (Monitoring reports generated for all sub counties and projects visited)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	0
		Total	700
Output: Local Policing			
Non Standard Outputs:	Security at Office premises secured	Guard and Security services	5,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Local Prisons			
Non Standard Outputs:	Community servicing convits supervised.	Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Records Management			
		Allowances	1,000
		Printing, Stationery, Photocopying and Binding	1,500
		Postage and Courier	200

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
Non Standard Outputs:	<p>Records management at district and LLGs promoted</p> <p>Technical advice relating to Records issues provided to district management and staff in lower local governments.</p> <p>100% of the documents and correspondences received, registered, opened and classified;</p> <p>70% of outflow and inflow of files and other correspondences within and outside the District</p> <p>70% of information requested availed to clients within 5 working days`</p>	<i>Travel inland</i>	2,484
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,184
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,184
Output: Procurement Services			
Non Standard Outputs:	<p>District goods and services procured for both HLG and LLGs</p> <p>Assets of government disposed off</p>	<p><i>Advertising and Public Relations</i></p> <p><i>Hire of Venue (chairs, projector, etc)</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance – Machinery, Equipment & Furniture</i></p>	<p>13,000</p> <p>1,000</p> <p>2,000</p> <p>5,800</p> <p>500</p> <p>600</p> <p>10,136</p> <p>2,000</p> <p>600</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,636
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
No. of motorcycles purchased	0	<i>Transport equipment</i>	140,000
No. of vehicles purchased	2 (Procurement of 2 re-conditioned 4 WD DC Pick Up Vehicles for CAO's Office and Council)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,000
		<i>Donor Dev't</i>	0
		Total	140,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,307,160
		<i>Non Wage Rec't:</i>	317,694
		<i>Domestic Dev't</i>	218,041
		<i>Donor Dev't</i>	0
		Total	1,842,895

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	31/07/2015 (In liaison with the planning department compile and submit annual performance report 2014/2015)	<i>Telecommunications</i>	700
		<i>Travel inland</i>	18,720
		<i>Travel abroad</i>	2,000
Non Standard Outputs:	10 sub county revenue collection centers supervised and these include: Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Kitoba, Bugambe, Buhanika, Kyabigambire and Kigorobyia.	<i>Fuel, Lubricants and Oils</i>	22,621
		<i>Maintenance - Vehicles</i>	7,864
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	12,400
	14 departmental Books of accounts and accounting records supervised	<i>Printing, Stationery, Photocopying and Binding</i>	25,388
	100% Of Financial transactions verified and sanctioned	<i>Small Office Equipment</i>	445
	4 Audit report queries answered	<i>Bank Charges and other Bank related costs</i>	2,000
	Advice to Council on financial matters tendered	<i>IFMS Recurrent costs</i>	47,000
		<i>Subscriptions</i>	1,000
	18 Finance Staff deployed, supervised and staff performance evaluated		
	Revenue sources reviewed and alternatives evolved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	144,138
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	144,138

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4000 (Value of hotel tax collected from the hotels in Kyangwali Kabwoya Buseruka Bugambe Buhimba Kigorobyia and any other that may come up in the course of the year)	<i>Allowances</i>	4,560
		<i>Workshops and Seminars</i>	26,160
		<i>Printing, Stationery, Photocopying and Binding</i>	3,520
		<i>Travel inland</i>	15,960
		<i>Fuel, Lubricants and Oils</i>	7,864
Value of LG service tax collection	138960 (Local Service Tax (LST) collected from sub counties of Buhanika, Buhimba, Kiziranfumbi Kabwoya, Kyangwali Bugambe, Kitoba, Kigorobyia Kyabigambire, Buseruka)		

Vote: 509 Hoima District

Workplan Details

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

Value of Other Local Revenue Collections 429500 (Value of other local revenue collections in all the ten sub counties in the District: (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Buhanika, Kyabigambire and Kigoroby)

Non Standard Outputs: The district Local Revenue data base updated both at the District Level and the Sub Counties/Parishes

Revenue Enhancement retreats and workshops conducted involving selected DTPC members

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,064
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	58,064

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2015 (FY 2015/16 Annual Work Plan and Budget presented for Approval to the Council, at district headquarters, Kasingo or any other agreed place or location.)	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Telecommunications</i>	270
Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (District Headquarters, Kasingo)	<i>Travel inland</i>	9,840
		<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	Budget desk meetings held -in the Computer room		
	Quarterly budget reviewed/ revised to ensure a realistic budget		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,610
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,610

Output: LG Expenditure mangement Services

Non Standard Outputs:		<i>Workshops and Seminars</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	5,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (FY 2014/15 Hoima District Final Accounts submitted to the Auditor General's office)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	652
Non Standard Outputs:	18 Staff in accounts section supervised and salaries paid.	<i>Travel inland</i>	20,100
		<i>Fuel, Lubricants and Oils</i>	1,250

Vote: 509 Hoima District

Workplan Details

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

2. Finance

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

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	256,114
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	256,114

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Pension and Gratuity for teachers and LG staff paid.	<i>Pension for Teachers</i>	2,508,948
		<i>Pension and Gratuity for Local Governments</i>	547,897
	6 District Council & 25 Committee meetings scheduled, facilitated and coordinated at district Headquarters.	<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	1,500
	6 Business Committee meetings organized.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	100% lawful decisions made by Council communicated to relevant offices.	<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	0
	100% of Council and Committee records kept at District Headquarters.	<i>Telecommunications</i>	1,000
		<i>Postage and Courier</i>	50
	1 Departmental budget and annual work plan for Statutory Bodies prepared; 4 Quarterly workplans and budgets prepared at District Headquarters.	<i>Travel inland</i>	35,807
		<i>Fuel, Lubricants and Oils</i>	100
	8 Political monitoring visits coordinated and facilitated.	<i>Maintenance - Vehicles</i>	6,000
		<i>Maintenance - Other</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,104,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,104,603

Output: LG procurement management services

Non Standard Outputs:	200 Contracts awarded at district level and lower level local governments	<i>Allowances</i>	4,558
	3 Procurement methods approved at district level and lower level local governments		
	200 Bidding documents approved at district level and lower level local governments		
	200 Evaluation reports reviewed at district level and lower level local governments		
	Procurement notices for Hoima DLG approved.		
		<i>Wage Rec't:</i>	0

Vote: 509 Hoima District

Workplan Details

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

<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,558

Output: LG staff recruitment services

Non Standard Outputs:	180 staff confirmed at DSC offices.	<i>General Staff Salaries</i>	24,336
	20 appointments regularised at DSC offices.	<i>Advertising and Public Relations</i>	540
	60 staff promoted at DSC offices.	<i>Recruitment Expenses</i>	29,713
	15 staff retired at DSC offices.	<i>Hire of Venue (chairs, projector, etc)</i>	600
	120 Staff appointed at DSC offices.	<i>Books, Periodicals & Newspapers</i>	860
	15 staff disciplinary cases handled.	<i>Computer supplies and Information Technology (IT)</i>	2,400
	15 Study leave cases for staff approved	<i>Welfare and Entertainment</i>	400
		<i>Special Meals and Drinks</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	1,080
		<i>Small Office Equipment</i>	200
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	1,080
		<i>Postage and Courier</i>	50
		<i>Electricity</i>	480
		<i>Travel inland</i>	9,863
		<i>Maintenance - Vehicles</i>	400
		<i>Maintenance – Machinery, Equipment & Furniture</i>	300
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	48,646
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,982

Output: LG Land management services

No. of Land board meetings	10 (District Land Board Meetings held at District Headquarters, Kasingo)	<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications for registration, renewal, lease and extensions cleared at the District Headquarters, Kasingo.)	<i>Books, Periodicals & Newspapers</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	2,700
Non Standard Outputs:	3 Filing Cabinets and 2 Bookself for the Land Board registry procured.	<i>Welfare and Entertainment</i>	540
	1 Laptop Computer for the District Land Board office procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,714
		<i>Small Office Equipment</i>	50
		<i>Bank Charges and other Bank related costs</i>	70
		<i>Postage and Courier</i>	50
		<i>Travel inland</i>	9,546
		<i>Fuel, Lubricants and Oils</i>	50
		<i>Maintenance – Machinery, Equipment & Furniture</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
		Total 21,720
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	60 (Auditor Generals' queries reviewed by the District Public Accounts Committee (DPAC) at the District Headquarters, Kasingo for: Hoima District LG Hoima Municipal Council Kigorobyia Town council Kahoora Division Mparo Division Bujumbura Division Busisi Division)	<i>Allowances</i> 15,000
No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council, at the District Headquarters, Kasingo)	<i>Printing, Stationery, Photocopying and Binding</i> 614
Non Standard Outputs:	4 Quarterly District Internal Audit Reports reviewed at District Headquarters, Kasingo	
	16 Quarterly Urban Councils Internal Audit Reports reviewed at Hoima Municipal Council Offices, and Kigorobyia Town Council Offices	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,614
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,614
Output: LG Political and executive oversight		
Non Standard Outputs:	6 Open Plenary Council sittings with quorum held at District Headquarters.	<i>General Staff Salaries</i> 189,821
	1 Bill passed.	<i>Allowances</i> 15,000
	10 Motions passed.	<i>Workshops and Seminars</i> 37,323
	District Chairperson's State of the District and other Secretaries' Statements disposed off	<i>Travel inland</i> 158,091
	8 Political Monitoring Visits conducted to sub county project sites.	
	12 District Executive committee Meetings held..	
	1 Study/Exposure tour/retreat for the District council organized	
		<i>Wage Rec't:</i> 189,821
		<i>Non Wage Rec't:</i> 207,706
		<i>Domestic Dev't</i> 2,708
		<i>Donor Dev't</i> 0
		Total 400,234
Output: Standing Committees Services		
		<i>Allowances</i> 13,800
		<i>Travel inland</i> 31,200

Vote: 509 Hoima District

Workplan Details

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

3. Statutory Bodies

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

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 filing cabinets and 2 bookshelves procured for the Land Board office	<i>Furniture and fittings (Depreciation)</i>	2,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,500
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,500

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	214,157
		<i>Non Wage Rec't:</i>	3,447,847
		<i>Domestic Dev't</i>	5,208
		<i>Donor Dev't</i>	0
		Total	3,667,212

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Appropriate technological messages to farmers developed and disseminated at District.	General Staff Salaries	148,421
	Agricultural plans, programmes and activities implemented at District.	Advertising and Public Relations	1,000
	Quality assurance for goods and services conducted and effected in all the subcounties.	Computer supplies and Information Technology (IT)	4,000
	Coffee show held	Welfare and Entertainment	1,000
	Farmers trained in specialised areas.	Special Meals and Drinks	2,000
	Pests & diseases controlled in all the subcounties.	Printing, Stationery, Photocopying and Binding	4,000
	Staff supervised, monitored and appraised at district level.	Telecommunications	1,000
	Agricultural information, data and statistics collected and compiled at district level.	Insurances	3,000
	Office support services provided	Travel inland	9,679
		Fuel, Lubricants and Oils	8,046
		<i>Wage Rec't:</i>	148,421
		<i>Non Wage Rec't:</i>	33,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	182,146

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	Workshops and Seminars	3,500
		Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,000
		Medical and Agricultural supplies	14,500
		Travel inland	5,000
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	3,000

Vote: 509 Hoima District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Food security sensitizations and campaigns in all sub counties focusing on household level held</p> <p>11 S/Counties visited for disease control through farm visits.</p> <p>Farmers in all sub Counties trained on proper and recommended crop agronomic practices.</p> <p>Use of agro chemical (fertilizer) in all sub counties demonstrated</p> <p>Refresher training for staff in plant disease identification, and new emerging diseases organized</p> <p>A coffee nursery for Improved planting materials and revenue generation for the district established</p> <p>Improved banana planting material for demonstration and distribution to farmers procured</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	14,500
<i>Donor Dev't</i>	0
<i>Total</i>	32,500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	6000 (In Sub Counties of Kitoba, Buseruka and Buhimba.)	<i>Workshops and Seminars</i>	2,000
No. of livestock by type undertaken in the slaughter slabs	12000 (All Sub Counties with formal or nonformal slaughter places. Slaughter slabs are in Kigoroby town council, Buhimba town board)	<i>Staff Training</i>	1,500
No. of livestock vaccinated	7000 (All Sub Counties (Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Buseruka, Bugambe, Kitoba, Kigoroby and Divisions of Hoima Municipality))	<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:	At least 8 litres of Acaricide procured to demonstrate on genuineness, mixing good spraying practices to avoid tick resistance	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Livestock movement rules and regulations enforced throughout the district.	<i>Medical and Agricultural supplies</i>	15,500
	Specialized trainings for farmers and staff on climate change and pasture preservation (silage and hay making) conducted in Buhanka and Kitoba organized.	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	15,500
<i>Donor Dev't</i>	0
<i>Total</i>	30,500

Output: Fisheries regulation

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Quantity of fish harvested	130 (Of the 130 tons of fish, 120 tons will be got from Lake Albert (sub counties of Buseruka, Kabwoya, Kigoroby & Kyangwali) while 10 tons will be from fish farming activities in other sub counties of the district (Kitoba, Kyabigambire, Buhanka, Bugambe, Buhimba & Kiziranfumbi).)	<i>Workshops and Seminars</i> 2,500 <i>Staff Training</i> 2,500 <i>Medical and Agricultural supplies</i> 10,072 <i>Travel inland</i> 4,500 <i>Fuel, Lubricants and Oils</i> 5,500
No. of fish ponds stocked	1 (1 fish cage stocked in either Buseruka, Kigoroby and Kyangwali. Hire a guard)	
No. of fish ponds constructed and maintained	1 (Fish pond constructed, stocked and maintained in the district)	
Non Standard Outputs:	Fish cages in Kyangwali and Kabwoya introduced , constructed and stocked Enforcement on fisheries conducted; Licensing on fisheries conducted. Fisheries revenue mobilized for collection by Finance department. Fish fry provided to fish farmers Fish folk & communities sensitized and trained; Information about fish collected & disseminated; Demonstrations on fish production and handling technologies (including cage fish farming) conducted Fish catch statistical data submitted to relevant authorities; Collection of revenues from Fisheries facilitated;	Wage Rec't: 0 Non Wage Rec't: 15,000 Domestic Dev't 10,072 Donor Dev't 0 Total 25,072
Output: Vermin control services		
No. of parishes receiving anti-vermin services	4 (3 Divisions in the Municipality including: Bujumbura, Mparo and Busisi; 1 Town Council-Kigoroby, alongside 43 parishes in the District.)	<i>Medical and Agricultural supplies</i> 3,000 <i>Travel inland</i> 3,500 <i>Fuel, Lubricants and Oils</i> 3,500

Vote: 509 Hoima District

Workplan Details

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

4. Production and Marketing

Number of anti vermin operations executed quarterly	4 (9 bicycles for Kyabigambire, Buhanika, Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali.
	Procure 2 sets of full protective gear for 18 Vermin Control Guards District wide.
	Provision of transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide.
	Carry out supervision and monitoring of vermin control activities once a quarter.
	Provide logistical support to district staff for effective supervision and planning.)
Non Standard Outputs:	9 bicycles for Kyabigambire, Buhanika Buseruka(2), Kabwoya,(2) Buhimba, Kitoba, and Kyangwali procured
	18 First Aid Kits-District wide provided.
	18 Vermin Control Guards at Murchison Falls National Park retrained
	2 sets of full protective gear for 18 Vermin Control Guards District wide procured
	Transport allowances to 18 Vermin Control Guards once a quarter to facilitate community vermin hunting District wide provided
	Supervision and monitoring of vermin control activities once a quarter carried out
	Number of vermin killed.
	Number of vermin control reports made and submitted to the district by the VCGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Along the water/river courses of : Hoimo, Rwamutonga, Waaki, Wambabya, Kafu, Kiribanywa and Kiha in the sub Counties of: Kabwoya, Bugambe, Buseruka, Buhanika, Kyabigambire, Buhimba and Kigorobyaa., and Kitoba.)	<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	3,000
		<i>Medical and Agricultural supplies</i>	10,750
		<i>Travel inland</i>	4,250
		<i>Fuel, Lubricants and Oils</i>	3,000

Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs:	<p>1 demonstration apiary established as a learning nucleus/centre for commercialisation at selected farmer's site in Bhaguzi.</p> <p>Beekeeping materials issued to farmers</p> <p>A survey to establish the strength of beekeepers in the district conducted.</p> <p>Bee keepers and staff trained in recent findings and developments in beekeeping.</p> <p>The district honey callender produced</p> <p>1 exposure visit for staff and beekeepers effected.</p> <p>Carry out monitoring and training of honey processors to ensure quality.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,750
<i>Domestic Dev't</i>	10,750
<i>Donor Dev't</i>	0
Total	23,500

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Kinogozi Town area, Kinogozi parish, Buhimba subcounty)	<i>Other Structures</i>	70,000
Non Standard Outputs:	Nil		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0
Total	70,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	4 (Businesses issued with trade licenses in all sub counties)	<i>Travel inland</i>	3,000
No of awareness radio shows participated in	4 (Radio programs on local FM radios in Hoima Town)	<i>Fuel, Lubricants and Oils</i>	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitization meetings organized at the district council)		
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the law in all gazetted trading centres and markets in the district.)		
Non Standard Outputs:	Support to trade business ventures in the district		

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

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousands</i>	
4. Production and Marketing			
		Total	4,000
Output: Enterprise Development Services			
No of businesses assisted in business registration process	4 (Businesses opportunities in Urban centres identified and registered.)	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS for product quality and standards)		
No of awareness radio shows participated in	4 (Radio programs on FM radio stations in Hoima Town)		
Non Standard Outputs:	Types of enterprises linked to UNBS for product quality and standards.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	2 (Producer groups linked to regional and international markets)	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of market information reports disseminated	4 (Market information reports disseminated on local FM radios)		
Non Standard Outputs:	Market information disseminated to producer groups		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	2 (Cooperative groups supervised at least one per sub county district wide)	<i>Travel inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	550
No. of cooperatives assisted in registration	2 (All old and new cooperatives in the District revitalized)		
No of cooperative groups supervised	12 (Cooperative groups supervised at least one per sub county district wide)		
Non Standard Outputs:	Groups facilitated to form cooperatives		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,050
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	2 (Potential tourism sites/facilities identified in rural LGs and Municipalities.)	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 509 Hoima District

Workplan Details

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (The facilities will be identified in rural LGs and Municipalities)
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities supported)
Non Standard Outputs:	The new sites will be identified in the Sub Counties.

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

Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Opportunities identified for industrial development in selected areas in the district)	<i>Travel inland</i>	3,000
No. of value addition facilities in the district	5 (Opportunities identified for industrial development in selected areas in the district)	<i>Fuel, Lubricants and Oils</i>	1,000
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needs made.)		
No. of producer groups identified for collective value addition support	2 (Opportunities identified for industrial development in selected areas in the district)		
Non Standard Outputs:	Trainings co-ordinated for MSMEs		

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed.)	<i>Travel inland</i>	2,250
Non Standard Outputs:	Nil	<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,250

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	148,421
	<i>Non Wage Rec't:</i>	128,775
	<i>Domestic Dev't</i>	123,822
	<i>Donor Dev't</i>	0
	Total	401,018

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:	327 staff in the health facilities appraised	General Staff Salaries	2,347,955
		Allowances	159,216
	327 health staff paid the salaries in time	Advertising and Public Relations	9,500
	Cold Chain maintenance	Workshops and Seminars	115,000
	Supervision of health facilities by the Community Health Department of the Health Subdistrict	Computer supplies and Information Technology (IT)	8,200
	4 Departmental Quarterly work plans prepared	Printing, Stationery, Photocopying and Binding	13,580
	2 Motor vehicles maintained	Small Office Equipment	3,200
	15 Motorcycles maintained	Bank Charges and other Bank related costs	2,450
	12 quarterly supervisions to Buhaguzi and Bugahya health sub districts conducted	Telecommunications	1,000
	6 drug orders for the Two HC IV delivered at National Medical Stores	Information and communications technology (ICT)	2,600
	An effective district HIV/AIDS response system maintained	Electricity	8,200
	Nutrition in patients with HIV/AIDS/TB promoted	Other Utilities- (fuel, gas, firewood, charcoal)	3,183
	Decentralized (SAC/DHAC) coordination structures enhanced	Travel inland	134,943
	Conduct mass immunisation omn Measles, HPV and IPV	Carriage, Haulage, Freight and transport hire	2,000
	Implementation and monitoring of programmes and projects from the different donors	Fuel, Lubricants and Oils	73,100
		Maintenance - Vehicles	18,800
		Maintenance – Machinery, Equipment & Furniture	6,200
		<i>Wage Rec't:</i>	2,347,955
		<i>Non Wage Rec't:</i>	99,143
		<i>Domestic Dev't</i>	103,599
		<i>Donor Dev't</i>	358,430
		Total	2,909,127

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	43 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided	Medical and Agricultural supplies	633,600
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Vote: 509 Hoima District

Workplan Details

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

	<p>health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyeheho HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>
<p>Value of health supplies and medicines delivered to health facilities by NMS</p>	<p>20000 (43 government health facilities supplied with 1 kit each per cycles (4 kits in a year) in all Government aided health facilities in Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyeheho HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III; and those in Hoima Municipality: Karongo HC III, Buhanika HC III, Bacayaya HC II, Kihukya HC II, Kyakapeya HC II and DHO's Clinic HC II)</p>

Vote: 509 Hoima District

Workplan Details

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

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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	633,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	633,600

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

Travel inland
Fuel, Lubricants and Oils

8,000
4,000

200 standard latrines constructed.

200 Home visits and improved.

8 home improvement campaigns conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

58712 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)

Conditional transfers for NGO Hospitals

32,973

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5540 (Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	
Number of inpatients that visited the NGO Basic health facilities	9000 (6 PNFPs in the district and municipal : Bujumbura HC III, Hoima Islamic HC III, Munteme HC II, Bombo HC II, Kitana HC II and Azur HC III)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	15900 (4 PNFPs : Azur HC III, Bujumbura HC III, Hoima Islamic HC III, Munteme H.C III and Kitana HC II)	
Non Standard Outputs:	2000 clients HIV/AIDS status assessed	
	2000 clients HiV/AIDS status managed	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 32,973
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 32,973

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

No. and proportion of deliveries conducted in the Govt. health facilities	12000 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigorobya, Kigorobya TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, , Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, , Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, , Kigorobya HC IV, and Kapaapi HC III)	157,041
%age of approved posts filled with qualified health workers	65 (All 43 government facilities Recruited staff posted to the health facilities with vacant posts)	
No. of children immunized with Pentavalent vaccine	21000 (All 43 government facilities in the district Community mobilization through radio programmes	
	Timely payment of allowances	
	Community mobilization using VHTs per village	
	Revitalization of outreaches	
	Timely submission of vaccines and other supplies	
	Carry out static immunization 37 health facilities in the district	
	Conduct 4 outreaches per health facility per month)	

Vote: 509 Hoima District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	<p>288000 (43 government facilities in the district Delivery of drugs and other supplies delivered in time</p> <p>Treatment guidelines provides to all health facilities</p> <p>vaccines delivered in time to all facilities carrying out immunizations</p> <p>Technical support supervision carried out at least once a month to ensure improved quality of service delivery</p>
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>Buildings, equipments and other structures well maintained in the health facilities)</p> <p>99 (Throughout the district)</p>
No. of trained health related training sessions held.	<p>12 (All health workers under at least one CME monthly. Carryout need assessment to identify the skills required for improved service delivery</p>
Number of trained health workers in health centers	<p>Lobby for funding from the different partners in the district e.g. malaria consortium, IDI, World Vision)</p> <p>403 (43 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Kyabasengya HC II, Mbaraara HC II, Kiseke HC II, Kisabagwa HC II, Kasomoro HC II, Mparangasi HC III, Buraru HC III, Kibaire HC II, Butema HC III, Buseruka HC III, Toonya HC II, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Kyeoro HC II, Nsozi HC III, Kyangwali HC III, Buhuka HC II, Kasonga HC II, Mukabara HC III, Kikuube HC IV, Wambabya HC II, Buhimba HC III, Muhwiju HC III, Kisiiha HC II, Lucy Bisereko HC II, Bujalya HC III, Kitoole HC II, Kigoroby HC IV, Kibiro HC II, Kicompyo HC II and Kapaapi HC III)</p>

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the Govt. health facilities.	59528 (20 government health facilities in all Government aided health facilities in Bugambe, Buhanka, Buhimba, Buseruka, Kabwoya, Kigoroby, Kigoroby TC, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali sub counties as follows: Kabaale HC III, Dwooli HC III, Mparangasi HC III, Buraru HC III, Butema HC III, Buseruka HC III, Kabwoya HC III, Kaseeta HC III, Sebigoro HC III, Nsozi HC III, Kyangwali HC III, Mukabara HC III, Kikuube HC IV, Buhimba HC III, Muhwiju HC III, Bujalya HC III, Kigoroby HC IV, and Kapaapi HC III)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 157,041 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 157,041
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	632 (sAll villages in the district declared deaification free)	<i>Transfers to other govt. units</i> 21,571
No. of new standard pit latrines constructed in a village	1 (One 3 stance Pit Latrine constructed at Tonya HC III)	
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 21,571 <i>Donor Dev't</i> 0 Total 21,571
Output: Hand Washing facility installation(LLS.)		
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40 ()	<i>Transfers to other govt. units</i> 20,000
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,000
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 laptop procured for HMIS focal person	<i>Machinery and equipment</i> 2,034
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 2,034 <i>Donor Dev't</i> 0

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		Total	2,034
Output: Other Capital			
Non Standard Outputs:	Completion of Marternity ward at Wambabya	<i>Non Residential buildings (Depreciation)</i>	68,501
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,501
		<i>Donor Dev't</i>	0
		Total	68,501
Output: Maternity ward construction and rehabilitation			
No of maternity wards constructed	1 (Completion of the construction of maternity ward at Wambabaya HC II)	<i>Residential buildings (Depreciation)</i>	83,000
		<i>Monitoring, Supervision & Appraisal of capital works</i>	2,000
No of maternity wards rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	85,000
		<i>Donor Dev't</i>	0
		Total	85,000
Output: Specialist health equipment and machinery			
Value of medical equipment procured	1 (Provision of Medical Equipment/Furniture in the DHO's office.)	<i>Furniture and fittings (Depreciation)</i>	3,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	3,500

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,347,955
		<i>Non Wage Rec't:</i>	954,757
		<i>Domestic Dev't</i>	284,206
		<i>Donor Dev't</i>	358,430
		Total	3,945,347

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1255 (Payment of Primary Teachers salaries as follows: Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (173))	General Staff Salaries	6,913,283
No. of qualified primary teachers	1255 (Buseruka (91) Kabwoya (106) Kigoroby TC (47) Kigoroby (158) Kitoba (94) Kiziranfumbi (119) Kyabigambire (188) Kyangwali 134 Bugambe (90) Buhanika (55) Buhimba (169))		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	6,913,283
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,913,283

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4206 (Bugambe (400) Buhanika (350) Buhimba (800) Buseruka (300) Kabwoya (470) Kigoroby TC (770) Kigoroby S/C (900) Kitoba (250) Kiziranfumbi (430) Kyabigambire (500) Kyangwali (830))	Conditional transfers for Primary Education	685,006
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of Students passing in grade one	220 (Bugambe (18) Buhanika (28) Buhimba (17) Buseruka (10) Kitoba (10) Kiziranfumbi (35) Kyabigambire (20) Kyangwali (15) Kigoroby s/c (12) Kigoroby TC 25) Kabwoya (10))	
No. of pupils enrolled in UPE	63543 (Pupils enrolled in UPE as follows: Bugambe (4847) Buhanika (2096) Buhimba (7708) Buseruka (5972) Kabwoya (7125) Kigoroby S/c (13237) Kitoba (5988) Kiziranfumbi (7327) Kyabigambire (8807) Kyangwali (11893))	
No. of student drop-outs	7000 (Bugambe Buhanika Buhimba Buseruka Kabwoya Kitoba Kigoroby TC Kigoroby S/c Kiziranfumbi Kyabigambire Kyangwali)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 685,006
		Domestic Dev't 0
		Donor Dev't 0
		Total 685,006

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 4 Executives and chairs (Rotating chairs) in the DEOs office	Furniture and fittings (Depreciation)	2,749
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 2,749
			Donor Dev't 0
			Total 2,749

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Construction of a two classroom block at Katanga P/S in Katanga P/S in Bugambe S/C and Nsozi P/S in Butoole parish, Kyangwali S/C)	Non Residential buildings (Depreciation)	218,250
		Environment Impact Assessment for Capital Works	600
		Feasibility Studies for Capital Works	400
		Engineering and Design Studies & Plans for capital works	700
	Payment of outstanding obligations for Kirimbi Primary school in Musajjamukuru East Buhimba S/C Kamwokya Primary school in Kyangwali parish, Kyangwali S/C)	Monitoring, Supervision & Appraisal of capital works	4,959

Vote: 509 Hoima District

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 classrooms rehabilitated in UPE	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	224,909
<i>Donor Dev't</i>	0
Total	224,909

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	102,400
No. of latrine stances constructed	35 (Payment of out standing obligations at Dwoli P/S in Kiragura parish, Kitoba S/c Kisambo P/S in Bulimya parish, Kiziranfumbi S/C Kitemba COU P/S in Bwikya parish, Kigorobya S/C Kaseeta P/S in Kabaale parish Kabwoya S/C, Butema COU P/S in Butema parish, Buhanka S/C Kikonda P/S in Bubogo parish, Kabwoya S/C Muhwiju P/S in Bugambe parish, Bugambe S/C)	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,600
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,000
<i>Donor Dev't</i>	0
Total	105,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Supply of 3 seater desks with metallic stands at: Kamwokya in Kyangwali s/c, Nsozi in Butoole Parish, Kyangwali S/C, Katanga P/S in katanga parish, Bugambe S/C and Kirimbi P/S in Musaijamukuru East Buhimba S/c)	<i>Furniture and fittings (Depreciation)</i>	30,280
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,280
<i>Donor Dev't</i>	0
Total	30,280

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	3833 (Students sitting o level St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS)	<i>General Staff Salaries</i>	1,162,100
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Vote: 509 Hoima District

Workplan Details

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

	Bugambe Buseruka St. Micheal Bulindi Intergrated St. Cyprian Micheal Rukumba Kyangwali St. Andrews Kitoba Hill Side SS Green Shoots Kabonesa High School)		
No. of teaching and non teaching staff paid	361 (St Thomas More (73) Sir Tito Winyi (41) Munteme Fatuma (27) Kabwoya (26) Buhimba (76) Kiziranfumbi (36) Kakindo SS (27) Bugambe (34) Buseruka (21) St. Thomas More)		
No. of students sitting O level	4120 (St Thomas More Sir Tito Winyi Munteme Fatuma Kabwoya Buhimba Kiziranfumbi Kakindo SS Bugambe Buseruka)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,162,100
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,162,100

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4767 (Buhimba SS Kiziranfumbi SS Kabwoya SS Bugambe SS St. Thomas More Kakindo SS St. Cyprian SS Bulindi Intergrated St Andrews Kitoba SS Buhimba Green shoots Buseruka Kyangwali St. Miche Buraru)	<i>Conditional transfers for Secondary Schools</i>	933,882
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	933,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	933,882

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 509 Hoima District

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 students in tertiary education	207 (Buhimba Technical Institute and St Joseph Vocational College)	General Staff Salaries	40,000
No. Of tertiary education Instructors paid salaries	21 (payment of staff salaries made at Ibanda Technical Institute)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	40,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,000

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Buhimba/ Ibanda Technical Institute, St Joseph Vocational School, and Bulera PTC	Transfers to Government Institutions	597,498
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	597,498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	597,498

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Allowances	2,000
Advertising and Public Relations	2,000
Workshops and Seminars	320,000
Special Meals and Drinks	1,000
Printing, Stationery, Photocopying and Binding	3,000
Small Office Equipment	1,500
Bank Charges and other Bank related costs	500
Travel inland	26,242
Travel abroad	2,000
Fuel, Lubricants and Oils	22,500
Maintenance - Vehicles	4,000

Vote: 509 Hoima District

Workplan Details

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

6. Education

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,742
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	320,000
<i>Total</i>	384,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports Prepared and Submitted to the Sectoral Committee and Council)	<i>Travel inland</i>	44,778
		<i>Travel abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	15,000

Vote: 509 Hoima District

Workplan Details

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

6. Education

No. of secondary schools inspected in quarter	<p>10 (St Thomas More-Kigoroby Sir Tito Winyi -Kyabigambire Munteme Fatuma -Kiziranfumbi Kabwoya -Kabwoya S/C Buhimba -Buhimba S/C Kiziranfumbi -Kiziranfumbi S/C Kakindo SS -Kyabigambire S/C Bugambe -Bugambe S/C</p> <p>Hillside-Kigoroby S/C Green Shoots-Kigoroby TC St Andrews-Kitoba S/C Rukumba Memorial- Bugambe S/C Kyangwali SS-Kyangwali S/C St. Michael SS- Kyabigambire S/C Makerere Competent- Buhimba S/C Impact Education Buhimba S/C St Cyprian- Buhanka S/C Bulindi Integrated- Kyabigambire S/C Buseruka SS-Buseruka S/C)</p>
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No. of primary schools inspected in quarter	<p>150 (Bugambe (19) Buhanka (17) Buhimba (26) Buseruka (12) Kabwoya (12) Kigoroby TC (3) Kigoroby (16) Kitoba (10) Kiziranfumbi (9) Kyabigambire (16) Kyangwali (10))</p>
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No. of tertiary institutions inspected in quarter	<p>2 (Munteme Tech in Munteme Parish, Kiziranfumbi sub county Munteme Nursing School in Munteme parish,Kiziranfubi S/C Ibanda Technical Institute)</p>
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Non Standard Outputs:	<p>Inspection of schools carried out ECD cordination and Mgt Conducting MDD in schools PLE Examinations conducted Distarict termly exams conducted District language Board Facilitated HIV/Aids and PIASYprogrammes Coordinated Promotion of Girl Child Education Enhanced Scouting and guiding coordinated</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,778
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	61,778

Output: Sports Development services

Non Standard Outputs:	<p>Organising Primary and Secondary ball games</p> <p>Organising primary and secondary athletics up to national level</p> <p>Organising Sports activities within and Out side the district supervised</p> <p>-Sports equipment purchased</p> <p>condition of sports facilities within the district inspected and evaluated</p> <p>-Community corporate league Sports Organised</p>	<p><i>Allowances</i> 1,000</p> <p><i>Travel inland</i> 18,000</p> <p><i>Travel abroad</i> 2,000</p>
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Wage Rec't: 0

Vote: 509 Hoima District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	21,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	154 (LLGs of Kyabigambire, Buhanika, Hoima Municipality, Buhimba, Kiziranfumbi, Kabwoya, Kyangwali, Bugambe, Kitoba, Kigoroby)	Allowances	2,000
		Advertising and Public Relations	1,000
		Workshops and Seminars	15,000
		Computer supplies and Information Technology (IT)	1,500
No. of SNE facilities operational	06 (Supply of materials to SNE children; Organising Workshops for IT teachers; Supervision of SNE centers; Identification, Assessment and Referral of Children with SNE ensured)	Fuel, Lubricants and Oils	3,541
		Maintenance – Machinery, Equipment & Furniture	2,000
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:		Small Office Equipment	500
		Bank Charges and other Bank related costs	200
		Travel inland	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	42,241
		Total	42,241

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,115,383
		<i>Non Wage Rec't:</i>	2,363,906
		<i>Domestic Dev't</i>	362,938
		<i>Donor Dev't</i>	362,241
		Total	11,204,468

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1 Annual workplans made and submitted to URF HQtrs in Kampala 4 Quarterly and cumulative progress reports made and submitted to URF HQtrs in Kampala	<i>Advertising and Public Relations</i>	1,000	
		<i>Workshops and Seminars</i>	9,500	
		<i>Staff Training</i>	11,500	
		<i>Books, Periodicals & Newspapers</i>	750	
		<i>Computer supplies and Information Technology (IT)</i>	8,500	
		<i>Welfare and Entertainment</i>	900	
		<i>Printing, Stationery, Photocopying and Binding</i>	6,650	
		<i>Small Office Equipment</i>	6,000	
		<i>Bank Charges and other Bank related costs</i>	500	
		<i>Telecommunications</i>	5,000	
		<i>Travel inland</i>	25,000	
		<i>Fuel, Lubricants and Oils</i>	24,000	
		<i>Maintenance - Civil</i>	5,500	
		<i>Maintenance - Vehicles</i>	5,000	
		<i>Maintenance – Machinery, Equipment & Furniture</i>	5,200	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	115,000
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	115,000		

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	5 No Infrastructure management committees trained CAIP Projects monitored and supervised Cross cutting issues mainstreamed into CAIP Projects	<i>Workshops and Seminars</i>	25,000	
		<i>Computer supplies and Information Technology (IT)</i>	2,000	
		<i>Welfare and Entertainment</i>	2,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500	
		<i>Small Office Equipment</i>	1,500	
		<i>Bank Charges and other Bank related costs</i>	800	
		<i>Travel inland</i>	28,700	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	65,500
	<i>Donor Dev't</i>	0		

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering		Total	65,500
2. Lower Level Services			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	10 (Transfer to 10 sub counties of Bugambe, Buhanika, Buhimba, Buseruka, Kabwoya, Kigorobya, Kitoba, Kiziranfumbi, Kyabigambire and Kyangwali)	<i>Conditional transfers for Road Maintenance</i>	117,260
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	117,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,260
Output: Urban roads upgraded to Bitumen standard (LLS)			
Length in Km. of urban roads upgraded to bitumen standard	1 (Kigorobya Town Council)	<i>Transfers to other govt. units</i>	400,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	400,000
		<i>Donor Dev't</i>	0
		Total	400,000
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (Not applicable)	<i>Transfers to other govt. units</i>	74,548

Vote: 509 Hoima District

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

29 (Urban road maintenance funds transferred to Kigorobya Town Council Balyesiima
 Baranaba
 Binagwa
 Bisuha
 Botanic
 Byakuha
 Civic
 Council
 Halimah
 Hospital
 Hussein Norman
 Juruga
 Kababwa
 Kaguta Street
 Kajura
 Kana
 Karungi
 Kibiro
 Kigorobya I
 Kikonkona
 Kitara
 Kusiimakwe
 Kwolekya
 Kyabisagazi
 Main Street
 Market Close
 Market road
 Mission Avenue
 Mosque
 Nathan K
 Nyabago
 Park Street
 Rev. Tibenda
 Rukyalekere
 Rwaswiri
 Sabiiti Yosia
 School
 Tinka P Street
 Valley
 Zakayo)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	74,548
Domestic Dev't	0
Donor Dev't	0
Total	74,548

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	26 (Bujawe-Kasenya-Nyakabingo 13.0km in Nyakabingo Parish, Buseruka S/C	<i>Conditional transfers for Road Maintenance</i>	803,237
	Kigaaya-Kitindura-Musaijamukuru 13.0km in Musaijamukuru Parish, Buhimba Sub County)		

Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>615 (Maintained on routine basis in all 10 sub counties</p> <p>Buraru - Busanga - Kigona</p> <p>Mparangasi - Kiryabutuzi - Waaki</p> <p>Bujwahya - Kisabagwa - Bugandalle</p> <p>Kasomoro - Kibugubya</p> <p>Bulindi Waaki - Dwooli</p> <p>Buhimba - Kabaale</p> <p>Kigorobya - Kibiro</p> <p>Kihukya - Mairirwe</p> <p>Kafo - Kasambya - Wagesa</p> <p>Kitonya - Kyohairwe - Wagesa</p> <p>Katuugo - Bineneza</p> <p>Bulindi - Buraru</p> <p>Bujwahya - Nyamirima - Kakindo</p> <p>Bulindi - Kibegenya -Kitongole - Kasongoire</p> <p>Kyakapeya - Kisiita - Kibaire</p> <p>Kigorobya - Waaki</p> <p>Kigorobya - Icukiira - Kitoba</p> <p>Kitoba - Kyabasengya -Kabojjana</p> <p>Buhamba - Kiboirya</p> <p>Kiswero - Katugo</p> <p>Karongo - Iseisa</p> <p>Ruguse Bujugu - Kisambo</p> <p>Kitoole - Kitindura</p> <p>Ruguse - Kihamba</p> <p>Kyentale - Nyakabongi</p> <p>Kinogozi - Kisenyi</p> <p>Kibararu - Kakooge</p> <p>Kigaaya - Kitindura -Musaijamukuru</p> <p>Kabanyansi - Musaijamukuru</p> <p>Bujalya - Rwemparaki - Kitoole</p> <p>Kikuube - Kitinduura</p> <p>Kiihabwemi - Kirimbi</p> <p>Bujalya - Mugabi - Kirimbi -</p> <p>Kalibatana - Rwemparaki</p> <p>Munteme - Mukabara</p> <p>Butimba - Munteme</p> <p>Kiziranfumbi - Kichakanya - Ruhunga</p> <p>Kabwoya - Kitaganya -Maya</p> <p>Muhwiju - Kiryamba -Kyakabaale</p> <p>Kigaaya - Kiihabwemi - Kinogozi</p> <p>Buraru - Ngangi</p> <p>Kyangwali - Refugee - Bukinda</p> <p>Kyangwali - Tontema</p> <p>Kihombya - Kyarubanga - Bukerenge</p> <p>Kabwoya - Kihooko - Rwobuhuka</p> <p>Hohwa - Kyarushesha -Butoole</p> <p>Ruhunga - Kabaale</p> <p>Kyarubanga - Kahoojo - Kicugajembe</p> <p>Kihooko - Kemigere - Katooke</p> <p>Munteme - Kajoga -Bubogo</p> <p>Kizinga - Kiihabwemi -Kinogozi</p> <p>Dwooli - Budaka - Kibanjwa</p> <p>Bujawe - Kasenyi - Nyakabingo</p> <p>Kiburwa - Rutoma - Bukwara -</p> <p>Kyabasengya</p> <p>Kapaapi - Runga</p> <p>Buraru - Kigona</p> <p>Periodic Maintenance of Bujawe Kasenyi Nyakabingo road.</p> <p>Mechanized routine maintenance of Kitoba Ickira Kigorobya road</p> <p>Periodic Maintenance of Kihombya Kyarubanga Bukerenge road.</p> <p>Periodic Maintenance of Ruhunga</p>
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Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
	Kihooko Kabaale road	
	Swamp filling and culvert installation on Muhwiju Mairirwe Road in Bugambe Sub county)	
No. of bridges maintained	5 (Swamp filling and culvert installation on Bujalya-Rwemparaki-Kitoole in Buhimba Sub County,	
	Swamp filling and culvert installation on Kiziranfumbi - Ruhunga road in Kiziranfumbi	
	Culvert installation on Butimba-Munteme in Munteme Parish, Kiziranfumbi Sub County	
	Culvert installation on Kabwoya-Rwobuhuka in Kabwoya Sub County; and	
	Culvert installation on Muhwiju-Mairirwe in Bugambe Sub County)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 803,237
		Domestic Dev't 0
		Donor Dev't 0
		Total 803,237

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	7 (Rehabilitation of Ruhunga- Kabaale Rd)	Roads and bridges (Depreciation)	40,000
Length in Km. of rural roads constructed	75 (75 km to be rehabilitated and maintained under CAIP as follows: Kiranga - Kyabanati - Miramura 14km (Kyabigambire S/C) Katikara - Ngurwe - Kagoma - Kitoro - Bwizibwera - Kavule rd, Mburara, Nyabunende, Koloro- Kanyegaramire- Kalugumba Rd (Kyangwali S.C.) Kihura - Kyamugenzi, Isokoma Kitorogya Kaburamuro. Wagesa - Burakara- Kasambya (Buhnika s.c.) Siba Kabuye - kapapi - Runga (Kigorobya S.C.) Kiryantama - Kabuye - Kiswaza, Kicunda - Kizimba- Kikuuba Kiswaza , Kisambo- kyaisamba- Kitagasa, Munteme - Kicompyo - Kaigo - Rwengabi - Kidoma (Kiziranfumbi S.C.))	Environment Impact Assessment for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works	1,000 500 1,110
Non Standard Outputs:			
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 42,610
			Donor Dev't 0
			Total 42,610

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
Non Standard Outputs:	District offices repaired and cleaning	<i>Guard and Security services</i>	400
		<i>Cleaning and Sanitation</i>	1,600
		<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: Vehicle Maintenance			
Non Standard Outputs:	4 vehicles serviced 4 motorcycles maintained 8 log books maintained	<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Plant Maintenance			
Non Standard Outputs:	District grader, traxcavator, 3no. Tipper lorries, D/cabin pick up, 3no. M/cycles serviced and repaired.	<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
		<i>Uniforms, Beddings and Protective Gear</i>	1,000
		<i>Insurances</i>	1,000
		<i>Travel inland</i>	10,970
		<i>Maintenance - Vehicles</i>	13,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	70,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	107,970
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	107,970
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Electricity bills paid and repair	<i>Electricity</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Vehicle parking yard for commercial purposes constructed	<i>Other Structures</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000

Vote: 509 Hoima District

Workplan Details

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

7a. Roads and Engineering

Donor Dev't 0

Total 15,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	(Completion works on tiling, painting , Non Residential buildings (Depreciation) water installation & compound leveling at the District Headquarters at Kasingo, in Busiisi division, Hoima Municipality carried out)	80,000
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Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 80,000

Donor Dev't 0

Total 80,000

Vote: 509 Hoima District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Work plan, four quarterly reports and an annual report prepared and submitted to line ministries	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,480
		<i>Printing, Stationery, Photocopying and Binding</i>	452
	-Motor vehicle and motor cycles repaired and maintained in good working condition	<i>Travel inland</i>	1,650
		<i>Fuel, Lubricants and Oils</i>	17,720
	-Salaries for district water staff paid. (NB: salary for assistant water officer to be paid from the rural water grant because he has not yet accessed the pay roll)	<i>Maintenance - Vehicles</i>	3,098
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,400
		<i>Donor Dev't</i>	0
		<i>Total</i>	29,400

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Due to insufficient funds this activity has not been budgeted for)	<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Special Meals and Drinks</i>	3,620
No. of supervision visits during and after construction	25 (-25 supervision visits made in the following sub-counties where water works will take place: Buhnika, Kyabigambire, Kitoba, Kigorobya, Bugambe, Buseruka, Kyangwali, Kabwoya, Kiziranfumbi and Buhimba)	<i>Printing, Stationery, Photocopying and Binding</i>	124
		<i>Travel inland</i>	3,444
		<i>Fuel, Lubricants and Oils</i>	2,244
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This is centrally done by CAO's office)		
No. of water points tested for quality	0 (Due to insufficient funds this activity has not been budgeted for)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 district water supply and sanitation co-ordination meetings held at Kijungu Hill Hotel)		
Non Standard Outputs:	-2 Extension staff meetings held at Kijungu hill hotel (meeting for health assistants and assistant community development officers)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,632
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,632

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

No. of public sanitation sites rehabilitated	0 (No public sanitation sites to be rehabilitated)	<i>Travel inland</i>	2,460
	No public sanitation sites to be rehabilitated)	<i>Fuel, Lubricants and Oils</i>	3,116
No. of water points rehabilitated	0 (The only facilities that are to be rehabilitated are the boreholes and these have been catered for under the out put of borehole rehabilitation)		

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	90 (-Kawairiri GFS in Kitoba sub-county -Kitoba GFS in Hoima municipality -Bulyango GFS in Kitoba sub-county -Buhuka GFS in Kyangwali sub-county)	
% of rural water point sources functional (Shallow Wells)	78 (Percentage of shallow wells functional in the following: Kyangwali Kabwoya Kiziranfumbi Buhimba Busisi Buhanika Kyabigambire Kitoba Kigorobya Bugambe Buseruka)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Due to insufficient funds this activity has not been budgeted for)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,576
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,576
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Due to insufficient funds this activity has not been catered for)	1,015
	<i>Special Meals and Drinks</i>	595
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Travel inland</i>	4,785
No. of water and Sanitation promotional events undertaken	0 (To be catered for under the output of promotion of sanitation and hygiene)	2,204
	<i>Fuel, Lubricants and Oils</i>	

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Workplan Details

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

7b. Water

No. of water user committees formed.

29 (-Water user committees formed for the new sources to be constructed and old ones to be rehabilitated as indicated below:

- Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county
- Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county
- Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-county
- Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county
- Mwitangundu shallow well in Kyabanafi village in Bulindi paish in Kyabigambire sub-county
- Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county
- Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
- Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county
- Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
- Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigorobya sub-county
- Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
- Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county
- Kabalebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county
- Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
- Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
- Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-count
- Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county
- Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county
- Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county
- Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county
- Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county
- Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county
- Kinenamabaale borehole in Kinenamabaale village in Igwanjura

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Workplan Details

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

7b. Water

parish in Kabwoya sub-county
 -Kyabicwe borehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county
 -Kamugembe borehole in Kamugembe village in Kigorobya sub-county
 -Hanga B borehole in Hanga village in Bwikya parish in Kigorobya sub-county
 -Kikumba borehole in Kikumba village in Kiganja parish in Kigorobya sub-county)

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

0 (Not catered for due to insufficient funds)

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Workplan Details

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

7b. Water

No. Of Water User
Committee members
trained

203 (203 members trained for the following water sources:

- Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county
- Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county
- Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-county
- Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county
- Mwitangundu shallow well in Kyabanati village in Bulindi paish in Kyabigambire sub-county
- Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county
- Kahara shallow well in Nyamaroby/Kahara village in Katanga parish in Bugambe sub-county
- Kyamugasa shallow well in Kyamagasa village in Butoole parish in Kyangwali sub-county
- Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county
- Ka-alex shallow well in Kapaapi.I in Kapaapi parish in Kigoroby sub-county
- Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county
- Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county
- Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county
- Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county
- Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county
- Kanyooo borehole in Kiganja village in Kiganja parish in Kigoroby sub-county
- Kasambya borehole in Kasambya village in nButema parish in Buhanika sub-county
- Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county
- Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county
- Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county
- Kadeya borehole in Kadeya village in Mussaijamukulu east paish Buhimba sub-county
- Kigede P/S Borehole in Buhimna central in Kyabatalya parish in Buhimba sub-county
- Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county
- Kyabicwe borehole in Kyabicwe

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Workplan Details

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

village in Ruhunga parish in Buhimba sub-county
 -Kamugembe boehole in Kamugembe village in Kigorobya sub-county
 -Hanga B boehole in Hanga village in Bwikya parish in Kigorobya sub-county
 -Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,599
<i>Donor Dev't</i>	0
<i>Total</i>	8,599

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Sanitation week held in Kinogozi parish in Buhimba sub-county	<i>Hire of Venue (chairs, projector, etc)</i>	2,452
		<i>Welfare and Entertainment</i>	2,952
	-Baseline survey on hygiene and sanitation in Kinogozi and Kabaale parishes	<i>Special Meals and Drinks</i>	1,000
		<i>Travel inland</i>	7,970
		<i>Fuel, Lubricants and Oils</i>	7,627
	-Home improvement campaigns held in Kinogozi Parish in Buhimba sub-county and in Kabaale parish in Buseruka sub-county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	22,000

3. Capital Purchases

Output: Other Capital

<i>Other Fixed Assets (Depreciation)</i>	31,754
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Vote: 509 Hoima District

Workplan Details

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

7b. Water

Non Standard Outputs:	Retention for the following projects paid
	-Ka-Assimwe spring in Butoole parish in Kyangwali sub-county
	-Kamugamba spring in Butoole parish in Kyangwali sub-county
	-Kakarubanga spring in Igwanjura parish in Kabwoya sub-county
	-Kakaliisa spring in Kimbugu parish in Kabwoya sub-county
	-Kakisembo spring in Bulimya parish in Kiziranfumbi sub-county
	-Kibande spring in Bulimya parish in Kiziranfumbi sub-county
	-Kimasa spring in Butoole parish in Kyangwali sub-county
	-Nyabihika spring in Munteme parish in Kiziranfumbi sub-county
	-Bwizibwera shallow well in Kiryangobe parish in Kitoba sub-county
	-Kyanyakabaale shallow well in Bulyango parish in Kitoba sub-county
	-Kakafumu shallow well in Kyangwali parish in Kyangwali sub-county
	-Kaora shallow well in Kyangwali parish in Kyangwali sub-county
	-Kaleo shallow well in Butema parish in Buhanika sub-county
	-Rwenjuba shallow well in Butema parish in Buhanika sub-county
	-Kikoohwa shallow well in Buraru parish in Kyabigambire sub-county
	-Kizinga shallow well in Bulindi parish in Kyabigambire sub-county
	-Kimate shallow well in Nyarugabu parish in Bugambe sub-county
	-Kyakasangaki shallow well in Katanga parish in Bugambe sub-county
	-Panyamoo borehole in Nkondo parish in kabwoya sub-county
	-Bisenyi borehole in Nyakabingo parish in Buseuka sub-county
	-Kasenyi P/S borehole in Nyakabingo parish in Buseruka sub-county
	-Kiziranfumbi S.S borehole in Bulimya parish in Kiziranfumbi sub-county
	-Kyamuzizi borehole in Kitoonya parish in Buhanika sub-county
	-Rugonjo borehole in Kabaale parish in Buseruka sub-county
	-Hanga P/S borehole in Bwikya parish in Kigorobya sub-county
	-Wanainchi P/S borehole in Katanga parish in Bugambe sub-county
	-Siba market borehole in Kapaapi parish in Kigorobya
	-Hanga.I borehole in Bwikya parish in Kigorobya sub-county
	-Nyinabarongo borehole in Kinogozi parish in Buhimba sub-county
	-Kisenyi P/S borehole in Kinogozi parish in Buhimba sub-county
	-Kyabasengya borehole in Kiryangobe parish in Kitoba sub-county
	-Kihweza borehole in Kiryangobe parish in Kitoba sub-county
	-Muhwiju P/S borehole in Bugambe parish in Bugambe sub-county
	-Kalikanjero borehole in Bulimya parish in Kiziranfumbi sub-county
	-Butimba market borehole in Kidoma

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
	paish in Kiziranfumbi sub-county -Bugandaale trading center boehole in Kisabagwa parish in Kyabigambire sub-county -Bigando trading center borehole in Bururu parish in Kyabigambire sub-county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,754
		<i>Donor Dev't</i>	0
		Total	31,754
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (One public toilet constructed at Ikoba market in Bubogo parish in Kabwoya sub-county)	<i>Other Fixed Assets (Depreciation)</i>	11,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		Total	11,000
Output: Spring protection			
No. of springs protected	3 (Three springs constructed: -Nyabinyonyi sping in Mukabara village in Bulimya parish in Kiziranfumbi sub-county -Kyasaba spring in Mbiwe village in Birungu parish in Kitoba sub-county -Muhangaizima sping in Kaburamuro village in Kitoonya paish in Buhanika sub-county)	<i>Other Fixed Assets (Depreciation)</i>	12,914
Non Standard Outputs:	N/A	<i>Environment Impact Assessment for Capital Works</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,014
		<i>Donor Dev't</i>	0
		Total	13,014
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Ten shallow wells constructed: -Kyarukuba shallow well in Bulindi/Kigungu village in Bulindi parish in Kyabigambire sub-county -Kakezironi shallow well in Kyiryabutuzi village, Kyibugubya parish in Kyabigambire sub-county -Kajoseph shallow well in Kipoopyo village in Nyarugabu parish in Bugambe sub-county -Kyabataka shallow well in Kisiiga village in Bulimya parish in Kiziranfumbi sub-county -Kyamugasa shallow well in Kyamugasa village in Butoole parish in Kyangwali sub-county -Kabanyenda shallow well in Kyakakoizi village in Budaka parish in Kitoba sub-county -Ka-alex shallow well in Kapaapi.I in	<i>Other Fixed Assets (Depreciation)</i>	68,000
		<i>Environment Impact Assessment for Capital Works</i>	1,000
		<i>Feasibility Studies for Capital Works</i>	1,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
7b. Water		
<p>Kapaapi parish in Kigorobya sub-county</p> <p>-Kanyankole shallow well in Kyabataka village in Bubogo parish in Kabwoya sub-county</p> <p>-Kyarujaaka shallow well in Kyarulyaka village in Bubogo paish in Kabwoya sub-county</p> <p>-Kabaleebe shallow well in Hanga 2B village in Kyangwali parish in Kyangwali sub-county)</p> <p>Non Standard Outputs: N/A</p>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 70,000
		<i>Donor Dev't</i> 0
		Total 70,000
Output: Borehole drilling and rehabilitation		
<p>No. of deep boreholes drilled (hand pump, motorised)</p>	<p>4 (Four boreholes drilled:</p> <p>-Cungambe borehole in Nyakabingo village in Nyakabingo parish in Buseruka sub-county</p> <p>-Cungambe trading center borehole in Nyakabingo parish in Buseruka sub-county</p> <p>-Kanyooo borehole in Kiganja village in Kiganja parish in Kigorobya sub-county</p> <p>-Kasambya borehole in Kasambya village in nButema parish in Buhanka sub-county)</p>	<p><i>Other Fixed Assets (Depreciation)</i> 142,818</p> <p><i>Feasibility Studies for Capital Works</i> 4,000</p>
<p>No. of deep boreholes rehabilitated</p>	<p>11 (Eleven boreholes rehabilitated:</p> <p>-Muziranduru borehole in Muziranduru village in Muteme parish in Kiziranfumbi sub-county</p> <p>-Munteme P/s borehole in Munteme village in Munteme parish in Kiziranfumbi sub-county</p> <p>-Kaigo P/S borehole in Kaigo village in Munteme parish in Kiziranfumbi sub-county</p> <p>-Kadeya borehole in Kadeya village in Mussajjamukulu east paish Buhimba sub-county</p> <p>-Kigede P/S Borehole in Buhinna central in Kyabatalya parish in Buhimba sub-county</p> <p>-Kinenamabaale borehole in Kinenamabaale village in Igwanjura parish in Kabwoya sub-county</p> <p>-Kyabicwe borrehole in Kyabicwe village in Ruhunga parish in Buhimba sub-county</p> <p>-Kamugembe boehole in Kamugembe village in Kigorobya sub-county</p> <p>-Hanga B boehole in Hanga village in Bwikya parish in Kigorobya sub-county</p> <p>-Kikumba borehole in Kikumba village in Kiganja paish in Kigorobya sub-county)</p>	
<p>Non Standard Outputs: N/A</p>		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 146,818

Vote: 509 Hoima District

Workplan Details

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

7b. Water

Donor Dev't 0

Total 146,818

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buseruka mini piped water system constructed in Buseruka trading center in Nyakabingo parish, Buseruka sub-county)	Other Fixed Assets (Depreciation)	100,775
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No rehabilitation to be made)		
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 100,775

Donor Dev't 0

Total 100,775

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	1,252,015
	Domestic Dev't	1,030,677
	Donor Dev't	0
	Total	2,282,692

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	10 Natural Resources Department staff appraised at district headquarter:	<i>Cleaning and Sanitation</i>	250
		<i>Travel inland</i>	10,000
	12 Natural Resources departments meetings held at district headquarter	<i>Maintenance - Vehicles</i>	500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	350
	workshops and seminars attended	<i>Workshops and Seminars</i>	100
	1 Natural Resources budget framework paper prepared	<i>Computer supplies and Information Technology (IT)</i>	700
	4 Natural Resources department budget and workplan/Reports prepared	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
	4 reports submitted to line ministries	<i>Bank Charges and other Bank related costs</i>	1,000
	4 DEC meetings organised at district headquarter		
	4 LEC meetings organised at sub county		
	1 NGOs/CBOs meeting coordinated at district headquarter		
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 ((30 men and 20 women) sensitized and participating in tree planting days in Kiziranfumbi, kabwoya, kyangwali, bugambe and Buhimba sub counties)	<i>Workshops and Seminars</i>	2,000
		<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	2,000
Area (Ha) of trees established (planted and surviving)	20 (ha of trees planted on private forests in Kiziranfumbi, Kabwoya, Kyabigambire, kyangwali, kitoba, Buhimba and Bugambe)		

Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs: 20 forest groups/communities Formed and trained in Kiziranfumbi, Kabwoya, Kyabigambire, Buhimba, Bugambe , kyangwali, kitoba,kiziranfumbi,hoima municipal and buseruka
1 tree nursery bed established
1 District forest management plan prepared
1 community forest management plan prepared
4 monitoring and inspection of degraded private forests,planted trees and back stopping of farmers done

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

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

No. of community members trained (Men and Women) in forestry management	50 ((30 men and 20) women sensitised on potential economic benefits of forest based enterprises)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	1,321

No. of Agro forestry Demonstrations 1 (Agro forestry demonstration in Kiziranfumbi established)

Non Standard Outputs: Forest resource on private and customary land managed Kyangwali, Kabwoya, Kiziranfumbi, Bugambe, Buhimba, Kyabigambire, Kitoba and Kigorobyia

Degraded forests in Kitoba, and Bugambesub counties restored

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/inspections undertaken in the Sub counties of Kigorobyia , Kiziranfumbi, Kabwoya, Bugambe , Kyangwali, Buseruka, Buhanka, Kyabigambire and Buhimba)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	3,000

Non Standard Outputs: Feld visits to production sites conducted
Pit sawyers and charcoal burners in the district registered and licensed check points at strategic positions installed

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

Output: Community Training in Wetland management

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
No. of Water Shed Management Committees formulated	6 (Watershed Management Committees formulated in Kyabigambire , Kitoba,bugambe, kyangwali, ,Kiziranfumbi,kabwoya and Buseruka)	Workshops and Seminars	7,462
Non Standard Outputs:	3 Wetland Management plan developed in kyabigambire ,buseruka, and kitobasubcounty 1 wetland by laws and ordinance to guide wetland users developed 1 capacity building and technical back stopping done in kitoba,kyangwali, kabwoya,buseruka,bugambe,buhimba,lyabigambire,buhanika,kigoroby T.C,kigoroby and kiziranfumbi subcounties		
		Wage Rec't:	0
		Non Wage Rec't:	7,462
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,462

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (ha of degraded wetlands restored and demarcated in Kitoba, Kyabigambire, Buhanika, Kigoroby, Buseruka, Bugambe, Kyangwali, Kabwoya, Kiziranfumbi, Buhimba and Kigoroby TC)	Workshops and Seminars Agricultural Supplies Travel inland	3,000 2,000 3,000
No. of Wetland Action Plans and regulations developed	10 (wetland action plans developed in kyabigambire, kitoba,kiziranfumbi,kyangwali,busiisi,bujumbura,bugambe,buseruka,bugambe and kabwoya)		
Non Standard Outputs:	1 Wetland inventory conducted in buseruka,kitoba, bugambe and kyabigambire 1 wetland bye law developed policy, legal and enforcement on regulation on wetlands		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	33 ((10 women and 23 men) trained in environment integration and monitoring mitigation measures in Kyangwali, Kabwoya, Buseruka, Kitoba, Kigoroby, Bugambe, Kyabigambire, Buhanika, Kiziranfumbi, Kigoroby Town Council and Buhimba Tree planting Days/Environment day celebrated at the district Hoima District State of Environment Report up dated)	Workshops and Seminars Travel inland	1,000 1,500
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Vote: 509 Hoima District

Workplan Details

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

Non Standard Outputs: District celebrations for Tree planting Days/Environment day conducted

District State of Environment Report up dated/ reviewed

<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
<i>Total</i>	2,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Environment monitoring and inspections for Compliance surveys under taken in Buhimba, Kiziranfumbi Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub counties) *Travel inland* 6,627

Non Standard Outputs: 1 Environment Action Plans developed (DEAP,SEAP,PEAP) in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub

1 Environment and social screening/strategic environment assessment/EIA for all District investment projects undertaken in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub Buhimba Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub

environment mitigation measures implemented for all investment projects in Buhimba, Kiziranfumbi, Bugambe, Kitoba, Kigoroby, Kyangwali, Kabwoya, Kyabigambire, Buhanika, Kigoroby TC, Buseruka sub

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	5,627
<i>Donor Dev't</i>	0
<i>Total</i>	6,627

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

No. of new land disputes settled within FY 12 (Land disputes settled Districtwide) *Workshops and Seminars* 4,000
Small Office Equipment 1,000
Travel inland 25,000

Vote: 509 Hoima District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	6 local govt land surveyed and mapped (Hoima Municipality, Kiziramfumbi, Kyangwali, kyabigambire and Buhimba
	3 land titles for Local Government land processed in Kyabigambire, Hoima Municipality and Kiziranfumbi
	3 boundaries of Government land opened in Hoima Municipality and Buhanka
	100 private surveys coordinated in Hoima District
	300 Land parcels registered
	5 customary certificates issued
	28 cadastral sheets constructed at district and 1000 blue prints prepared
	100 deed plans verified district
	1 list of updated compensation rates prepared
	12 valuation reports prepared
	2 contracted valuation coordinated and verified
	12 Inspections and valuations of land and property carried out

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

Output: Infrastructure Planning

Workshops and Seminars	1,000
Small Office Equipment	1,000
Travel inland	8,000

Vote: 509 Hoima District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Hoima DHQ Land planned at kasingo
	10 Rural Growth Centre structure plans developed
	10 Proposed Town Boards (Buhimba, Kyarusheisha Butema, Ruhunga, Kinogozi, Buseruka, Kaiso, Kabwoya, Bulindi, Kibugubya, Kyangwali, Kyarusheisha, Wairagaza, Kiziranfumbi,) planned
	20 Building plans approved Plots in town boards/trading centres demarcated
	16 Trading Centres inspected in buhimba,kiziranfumbi,kabwoya, kyangwali and bugame Sub counties
	20 building plans approved Physical planning equipment procured 1 physical development plan developed

<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
<i>Total</i>	10,000

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,283
		<i>Domestic Dev't</i>	5,627
		<i>Donor Dev't</i>	0
		Total	90,910

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:	12 departmental meetings held at district level	<i>Workshops and Seminars</i>	10,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 quarterly staff meetings held for all staff and partners at Kasingo	<i>Small Office Equipment</i>	427
	4 quarterly work plans and reports produced at district level	<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	695
	1 annual work plan & report made	<i>Travel inland</i>	9,300
	Office equipment and stationery procured	<i>Fuel, Lubricants and Oils</i>	3,000
	Joint quarterly support supervision and monitoring in all LLGs conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,022
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,022

Output: Probation and Welfare Support

No. of children settled	80 (Children settled by the Probation Officer within and outside the district)	<i>Telecommunications</i>	2,097
Non Standard Outputs:	60 family welfare cases resolved	<i>Allowances</i>	3
	100 Child abuse cases settled by the probation officer	<i>Advertising and Public Relations</i>	997
		<i>Travel inland</i>	3,178
	Day of an African child held	<i>Fuel, Lubricants and Oils</i>	5,139
	11 OVC sub county committees functional		
	4 DOVCC meetings and monitoring visits conducted		
	OVC-MIS updated quarterly		
	1 alternative care institutions assessed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,414

Output: Social Rehabilitation Services

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	4 Community Rehabilitation training conducted in 4 sub counties	Printing, Stationery, Photocopying and Binding	1,219
	4 monitoring visits made to CBR projects	Telecommunications	2,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	1,200
		Medical expenses (To general Public)	8,900
		Wage Rec't:	0
		Non Wage Rec't:	16,319
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,319
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	16 (Active Community Development Workers as follows: 1 DCDO 1 CDO I/C PCYA at Kasingo 1 Labour Officer at Kasingo 1SCDO I/C GCCD at Kasingo 1 ACDO Kyangwali S/C 1 ACDO Kabwoya S/C 1 ACDO Kiziranfumbi S/C 1 CDO Buhimba S/C 1 ACDO Bugambe S/C 1 ACDO Buseruka S/C 1 ACDO Kitoba S/C 1 CDO Kyabigambire S/C 1 ACDO Buhanika S/C 1 ACDO Kigorobyra S/C 1 CDO Kitoba S/C 1 CDO Kyangwali)	Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland	1,227 1,000 1,000 2,000
Non Standard Outputs:	20 new CDD projects supported		
	4 CSO coordination meetings conducted		
	50 CBOs and CSOs formed and registered		
	1 CSO data base updated		
		Wage Rec't:	0
		Non Wage Rec't:	5,227
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,227
Output: Adult Learning			
No. FAL Learners Trained	1100 (4000 FAL learners trained in the following LLGs: Buseruka, Bugambe, Kigorobyra, Kigorobyra TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	3,000 1,690 706 4,400
Non Standard Outputs:	52 FAL radio programs aired	Fuel, Lubricants and Oils	1,200
	60 FAL classes established		
	46 FAL review meetings conducted		
	40 FAL Instructors trained		
		Wage Rec't:	0

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	10,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,996
Output: Support to Public Libraries			
Non Standard Outputs:	Funds transferred to Hoima Public Library	<i>Subscriptions</i>	15,000
		<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: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreamed in all LLGs' plans, projects and programmes	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
	Staff trained in gender mainstreaming	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	52 (52 Juvenile offenders rehabilitated and resettled in all sub counties)	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	1,414
		<i>Special Meals and Drinks</i>	2,000
Non Standard Outputs:	Youth Day celebrated	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Youth Livelihood Programme implemented	<i>Subscriptions</i>	381,471
		<i>Telecommunications</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,414
		<i>Domestic Dev't</i>	381,471
		<i>Donor Dev't</i>	0
		Total	390,885
Output: Support to Youth Councils			
No. of Youth councils supported	15 (Youth council meetings held)	<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	40 youth groups formed and trained in IGA management	<i>Printing, Stationery, Photocopying and Binding</i>	243
	Youth groups mobilized and sensitized on HIV/AIDS issues at sub county level	<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,243
		<i>Domestic Dev't</i>	0

Vote: 509 Hoima District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	7,243

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	00 (Assistive aids will not be supplied to disabled and elderly following a policy ban by the ministry)	<i>Workshops and Seminars</i>	6,227
Non Standard Outputs:	16 PWD groups supported with IGAs in the sub counties of: Buseruka, Bugambe, Kigorobya, Kigorobya TC, Kitoba, Kyabigambire, Buhanika, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali		
	4 quarterly disability council meetings held		
	11 PWD LLG councils supported		
	The days for older persons and PWDs Commemorated		
	Support to the elderly day and meeting:		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,227
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,227

Output: Culture mainstreaming

Non Standard Outputs:	Community Sensitized on positive cultural values through MDD conducted in all sub counties as follows: Buhanika Kyabigambire Kitoba Buhimba kiziranfumbi kyangwali kabwoya buseruka kigorobya S/c Kigorobya T/C Bugambe	<i>Workshops and Seminars</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,000 1,500 1,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,000

Output: Work based inspections

<i>Printing, Stationery, Photocopying and Binding</i>	2,424
<i>Telecommunications</i>	325
<i>Travel inland</i>	5,800
<i>Fuel, Lubricants and Oils</i>	851
<i>Maintenance - Vehicles</i>	600

Vote: 509 Hoima District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 120 work based inspections carried out at workplaces:
 BAT
 Bugambe Tea Estates
 Kisaaru tea estate
 Hoima Catholic Diocese
 Bunyoro Kitara Diocese
 Olam Ginnery
 Butema Brick works
 Hydromax /Dott services
 Tullow Oil
 Heritage Oil
 Mukati
 Uganda Kolping Society
 Restaurants
 Hotels - Kontiki, Crown, Kijungu Hill, Riviera
 Private Education Institutions
 Bwendero Distillers, Nyati rice millers, HOCADDO, Cnoon, CCCC, Bwendero Motor Care, Mitsubishi Victoria motor limited, Hoima Suga factory

Wage Rec't: 0
 Non Wage Rec't: 10,000
 Domestic Dev't 0
 Donor Dev't 0
Total 10,000

Output: Labour dispute settlement

Non Standard Outputs: 80 labour complaints settled *Travel inland* 3,800
 15 Workmen's compensation cases handled *Fuel, Lubricants and Oils* 3,061
 8 radio talk shows conducted to sensitize communities on labour issues *Maintenance - Vehicles* 1,200

Wage Rec't: 0
 Non Wage Rec't: 8,061
 Domestic Dev't 0
 Donor Dev't 0
Total 8,061

Output: Representation on Women's Councils

No. of women councils supported (12 women council meetings held 11 at sub county level and 1 at District Headquarters *Allowances* 1,600
 Bugambe, Buseruka, Kigoroby, Kigoroby TC, Kitoba, Kyabigambire, Buhanka, Buhimba, Kiziranfumbi, Kabwoya and Kyangwali *Advertising and Public Relations* 483
 4 Quarterly Executive meetings conducted) *Workshops and Seminars* 5,200

Vote: 509 Hoima District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 4 women groups formed and trained to empower women structures at LLG levels

National women's day celebrated
8 follow up visits made to women groups that benefited from the IGA grant at sub county level Kyangwali, Kyabigambire, Bugambe, Kitoba, Kabwoya, Hoima Municipality, Buhanka, Kigoroby, Buhimba, Buseruka

Wage Rec't:	0
Non Wage Rec't:	7,283
Domestic Dev't	0
Donor Dev't	0
Total	7,283

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: CDD programme, projects and activities coordinated in 47 parishes in the sub counties of: *LG Conditional grants* 120,332

Buseruka
Bugambe
Buhanka
Buhimba
Kabwoya
Kigoroby
Kitoba
Kiziranfumbi
Kyabigambire
Kyangwali

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	120,332
Donor Dev't	0
Total	120,332

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	147,206
		<i>Domestic Dev't</i>	501,803
		<i>Donor Dev't</i>	0
		Total	649,009

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Internal Assessment Report 2014 produced and disseminated	<i>Allowances</i>	4,800
		<i>Workshops and Seminars</i>	10,374
	11 Compliance assessments carried out at district and LLG level	<i>Computer supplies and Information Technology (IT)</i>	1,360
	5 District Planning Unit Work plans and budgets prepared	<i>Special Meals and Drinks</i>	1,320
	4 District Planning Unit staff appraised	<i>Printing, Stationery, Photocopying and Binding</i>	25,418
	Outstanding obligations paid	<i>Small Office Equipment</i>	400
	80% of duties facilitated	<i>Subscriptions</i>	200
		<i>Telecommunications</i>	600
		<i>Information and communications technology (ICT)</i>	600
		<i>Travel inland</i>	10,390
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	3,281
		<i>Maintenance – Machinery, Equipment & Furniture</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,043

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with resolutions approving the annual investment plan and approval of projects)	<i>Workshops and Seminars</i>	11,500
No of qualified staff in the Unit	4 (Hoima District Planning Unit Staffed, District Headquarters, Kasingo)	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
No of Minutes of TPC meetings	12 (District Headquarters, Kasingo, Hoima Municipal Council)	<i>Travel inland</i>	6,400
		<i>Fuel, Lubricants and Oils</i>	1,500

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	<p>Background to the Budget for the FY 2015/16 produced and disseminated</p> <p>Technical support on harmonized planning provided to 10 LLGs</p> <p>Budget and Development strategies for FY 2015/16 formulated</p> <p>Hoima DLG Policy Statement documented and disseminated</p> <p>Appraisal of work plans and budgets coordinated</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 24,500</p> <p><i>Domestic Dev't</i> 4,900</p> <p><i>Donor Dev't</i> 0</p> <p>Total 29,400</p>
Output: Statistical data collection		
Non Standard Outputs:	<p>Data collected, analyzed, and stored (Database maintained and databank built)</p> <p>Statistical reports produced (District Statistical Abstract and other statistical reports produced)</p>	
	<p><i>Workshops and Seminars</i> 5,127</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 5,205</p> <p><i>Travel inland</i> 8,010</p> <p><i>Fuel, Lubricants and Oils</i> 2,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 20,342</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 20,342</p>
Output: Demographic data collection		
Non Standard Outputs:	<p>2 Population Reports disseminated at district level</p> <p>1 survey report produced</p> <p>2015/16 District Population Profile compiled</p> <p>Population issues integrated in Development Plans of all Sub Counties</p> <p>Births and Deaths registered at LLG level</p>	
	<p><i>Workshops and Seminars</i> 8,315</p> <p><i>Hire of Venue (chairs, projector, etc)</i> 600</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,920</p> <p><i>Travel inland</i> 7,900</p> <p><i>Fuel, Lubricants and Oils</i> 1,600</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 20,335</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 20,335</p>
Output: Project Formulation		
Non Standard Outputs:	<p>External Development programmes/projects coordinated</p> <p>2 Project Proposals written and submitted to various funding partners</p>	
	<p><i>Workshops and Seminars</i> 6,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 3,400</p> <p><i>Travel inland</i> 7,400</p>	<p><i>Wage Rec't:</i> 0</p>

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Non Wage Rec't:</i>	16,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,800
Output: Development Planning			
Non Standard Outputs:	2016/2017 Annual Investment Plan formulated	<i>Workshops and Seminars</i>	9,121
	DDP2 2015/2016 - 2019/2020 disseminated	<i>Printing, Stationery, Photocopying and Binding</i>	6,528
		<i>Travel inland</i>	5,490
		<i>Fuel, Lubricants and Oils</i>	1,880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,898
		<i>Domestic Dev't</i>	5,121
		<i>Donor Dev't</i>	0
		Total	23,019
Output: Management Information Systems			
Non Standard Outputs:	District Statistical Data Bank designed	<i>Printing, Stationery, Photocopying and Binding</i>	1,946
	Logics and MIS updated	<i>Travel inland</i>	5,000
	Functional Local Area Network maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,946
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,946
Output: Operational Planning			
Non Standard Outputs:	Local Government Budget Framework Paper 2016/17 Produced	<i>Workshops and Seminars</i>	22,120
	Vote 509 - 2015/2016 Performance Contract Form B compiled and submitted to MoFPED	<i>Printing, Stationery, Photocopying and Binding</i>	4,060
		<i>Travel inland</i>	1,575
		<i>Fuel, Lubricants and Oils</i>	1,400
	Vote 509 Quarterly Progress Reports for 2015/16 compiled and submitted to MoFPED		
	2015/16 District integrated annual work plan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,155
Output: Monitoring and Evaluation of Sector plans			
		<i>Workshops and Seminars</i>	6,509
		<i>Printing, Stationery, Photocopying and Binding</i>	2,468
		<i>Travel inland</i>	6,000

Vote: 509 Hoima District

Workplan Details

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

10. Planning

Non Standard Outputs:	4 multi-sectoral monitoring visits organized
	4 Budget Performance Reports generated
	4 Quarterly Physical Progress reports generated
	100% of Development programmes and projects monitored and evaluated
	100% of Projects/Programmes (NAADS, LGSMD, CAHP III, World Vision and other NGO projects) in Hoima district monitored and evaluated
	Hoima District Local Government Outlays Analysis Report for the FY 2014/15 produced
	2014/15 Annual Investment Plan Performance Report produced and disseminated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,468
<i>Domestic Dev't</i>	6,509
<i>Donor Dev't</i>	0
<i>Total</i>	14,977

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	203,487
	<i>Domestic Dev't</i>	16,530
	<i>Donor Dev't</i>	0
	Total	220,017

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Functional audit office 1 budget, 4 work plans and 4 reports produced at District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Internal Audit

No. of Internal Department Audits	4 (11 District Departments 10 Sub counties of Kyabigambire, Buhaniika, Kitoba, Busert ka, Kigorobya, Kabwoya, Kyangwali, Kiz ranfumbi, Buhimba, Bugambe)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Subscriptions</i>	1,000
		<i>Travel inland</i>	31,931
Date of submitting Quaterly Internal Audit Reports	0	<i>Fuel, Lubricants and Oils</i>	15,000
Non Standard Outputs:	Special audits at the request of CAO and council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,931
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	50,931

Vote: 509 Hoima District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,931
	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 56,931

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buhanika		<i>LCIV: Bugahya</i>		158,209.64
Sector: Works and Transport				52,393.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,393.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,793.00
LCII: Not Specified				
Buhanika S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,793.00
Output: District Roads Maintenance (URF)				48,600.00
LCII: Butema				
Manual routine maintenance by gangs on Butema -Kifumura Rd 6.9km	Butema -Kifumura	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
LCII: Kitoonya				
Purchase of the Laptop for the District Engineer		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
Production of Bills of Quantities for the new road projects		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
Manual routine maintenance of Kafo-kasambya- Wagesa 7.6km	Kafo-kasambya- Wagesa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Manual Routine Maintenance of Kihohoro - Wagesa 12.3km	Kihohoro - Wagesa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,700.00
Assessment of the Community Access Roads Conditions in all the ten Sub Counties		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
Mannual routine mainten of Kitonya - Wagesa 9.5km	Kitoonya - Wagesa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
<i>Lower Local Services</i>				
Sector: Education				59,162.64
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,537.64</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,159.00
LCII: Kitoonya				
Monitoring and Supervision Kigaya COU Primary School	Kigaya	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,159.00
Output: Latrine construction and rehabilitation				15,200.00
LCII: Butema				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of out standing obligations on the Construction of a Five stance lined Pit Latrine at Butema COU Primary school	Butema Trading Center	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Monitoring and Supervision of Butema COU Primary school	Butema	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,178.64
LCII: Butema				
Katereiga Primary School	Katereiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,536.07
Butema BCS Primary School	Butema	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,786.33
Butema COU Primary School	Butema	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,680.40
LCII: Kitoonya				
Kifumura Primary School	Kifumura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,828.07
Kitoonya Primary School	Kitoonya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,825.79
Kyohairwe Primary School	Kyohairwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,772.83
Kaburamurro Primary School	kaburamurro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,749.15
<i>Lower Local Services</i>				
LG Function: Secondary Education				17,625.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				17,625.00
LCII: Butema				
St.Cyprian Butema Secondary School	St. Cyprian Butema Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	17,625.00
<i>Lower Local Services</i>				
Sector: Health				2,300.00
LG Function: Primary Healthcare				2,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300.00
LCII: Butema				
Butema HC III	Butema Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				34,354.00
LG Function: Rural Water Supply and Sanitation				34,354.00
<i>Capital Purchases</i>				
Output: Other Capital				3,400.00
LCII: Butema				
Retention for Kaleo shallow well	LC: Kihenda	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
Retention for Rwenjubu shallow well	LC: Katereiga II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
LCII: Kitoonya				
Retention for Kyamuzizi borehole	LC: Kidukuru	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Output: Spring protection				7,000.00
LCII: Kitoonya				
Construction of Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	6,900.00
Muhangaizima spring	LC: Kaburamuro	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	100.00
Output: Borehole drilling and rehabilitation				23,954.00
LCII: Butema				
Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	281502 Feasibility Studies for Capital Works	1,000.00
Drilling of Kasambya borehole	LC: Kasambya	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	22,954.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Butema				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Kitoonya				
CDD Transfers		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Buseruka		LCIV: Bugahya		324,796.73
Sector: Works and Transport				61,100.00
LG Function: District, Urban and Community Access Roads				61,100.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,824.00
LCII: Not Specified				
Buseruka S.C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,824.00
Output: District Roads Maintainence (URF)				49,276.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakabingo				
Routine Maint. Of Bujawe-Kasenyi - Nyakabingo Road 13.0km	Bujawe-Kasenyi - Nyakabingo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,276.00
Mechanised routine Maint. Of Bujawe-Kasenyi - Nyakabingo Rd 12.5km	Bujawe- Kasenyi - Nyakabingo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	46,000.00
<i>Lower Local Services</i>				
Sector: Education				69,309.93
LG Function: Pre-Primary and Primary Education				45,201.93
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,201.93
LCII: Kabaale				
Kabaale Public Primary School	Kabaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,868.74
Kigaaga Primary School	Kigaaga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,003.97
Nyamasoga Primary School	Nyamasoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,686.02
Nyahaira Primary School	Nyahaira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,147.09
Kyapaloni Primary School	Kyapaloni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,212.50
LCII: Nyakabingo				
Buseruka Primary School	Buseruka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
Kasenyi Lyato Primary School	Kasenyi Lyato	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,767.21
LCII: Toonya				
Mbegu Primary School	Mbegu landing site	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,967.85
Kaiso Primary School	Kaiso	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,511.33
Toonya Primary School	Toonya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,678.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,108.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,108.00
LCII: Nyakabingo				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buseruka Secondary School	Buseruka Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,108.00
<i>Lower Local Services</i>				
Sector: Health				31,012.00
<i>LG Function: Primary Healthcare</i>				<i>31,012.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,941.00
LCII: Kabaale				
Kabaale HC III	Kabaale Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Nyakabingo				
Buseruka HC III	Buseruka Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Toonya				
Toonya HC II	Toonya 1	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,341.00
Output: Standard Pit Latrine Construction (LLS.)				21,571.00
LCII: Toonya				
Construction of a 3 stance Pit latrine at Toonya HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	21,571.00
Output: Hand Washing facility installation(LLS.)				2,500.00
LCII: Nyakabingo				
Buseruka sub county	Nyakabingo	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				153,374.80
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>153,374.80</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,600.00
LCII: Kabaale				
Retention for Rugonjo borehole	LC: Kabaale/Rugonjo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
LCII: Nyakabingo				
Retention for Kasenyi P/S borehole	LC: Kasenyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Retention for Bisenyi borehole	LC: Bisenyi/Kyakabooga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Nyakabingo				
Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Cungambe trading center borehole	LC: Nyakabingo	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling of Cungambe trading center borehole	LC:Nyakabingo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
Drilling of Cungambe borehole	LC: Nyakabingo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system				100,774.80
LCII: Nyakabingo				
Construction of Buseruka trading center Mini piped water system	Buseruka trading center	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	100,774.80
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Nyakabingo				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Toonya				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kigorobyia		<i>LCIV: Bugahya</i>		213,732.67
Sector: Agriculture				750.00
<i>LG Function: District Production Services</i>				<i>750.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				750.00
LCII: Kapaapi				
Payment of retention for valley tanks	Kapaapi	Conditional transfers to Production and Marketing	312104 Other	750.00
<i>Capital Purchases</i>				
Sector: Works and Transport				64,576.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,576.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,276.00
LCII: Not Specified				
Kigorobyia S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	19,276.00
Output: District Roads Maintenance (URF)				45,300.00
LCII: Kapaapi				
Manual routine maint. Of Kapapi-Runga Road 5.5km	Kapapi-Runga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
LCII: Kibiro				
Routine Maint. Of Kigorobyia - Kibiro Rd 7km	Kigorobyia - Kibiro	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Kijongo				

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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 maint. Of Kigorobya - Kibiro rd 8.6km	Kigorobya - Kibiro	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
LCII: Kyabisagazi				
Periodic maint.of Kigorobya - Icukira 6km	Kigorobya - Icukira	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,100.00
Manual Routine Maint. Of Kigorobya - Waki Rd 7.2km	Kigorobya - Waki	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
<i>Lower Local Services</i>				
Sector: Education				79,641.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,641.31</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				400.00
LCII: Bwikya				
Monitoring and Supervision of Kitemba COU Primary school	Hanga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,241.31
LCII: Bwikya				
Kitemba COU Primary School	Hanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,335.43
Buhirigi Primary School	Buhirigi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,197.93
Iguru 1 Primary School	Bombo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,292.63
LCII: Kapaapi				
Kibengeya Primary School	Kibengeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,715.46
Kapaapi Primary School	Kapaapi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,710.91
Kijonjomi Primary School	Kijonjomi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
LCII: Kibiiri				
Kibiiri Primary School	Kibiiri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,090.78
LCII: Kiganja				
Ndaragi Hill Primary School	Ndaragi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,664.62

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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)
Kyeramya Primary School	Kyeramya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,303.86
LCII: Kisukuuma				
Haibaale Primary School	Haibaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,327.54
Bukona Primary School	Bukona	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,072.72
LCII: Kyabisagazi				
Kyabisagazi Primary School	Kyabisagazi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,485.38
Kigomba Primary School	Kigomba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,684.95
<i>Lower Local Services</i>				
Sector: Health				11,208.00
<i>LG Function: Primary Healthcare</i>				11,208.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,108.00
LCII: Bwikya				
Bombo HC II	Bombo TC	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,108.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00
LCII: Kapaapi				
Kapapi HC II	Kyamukwenda	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Kibiro				
Kibiro HC II	Kibiro Landing Site	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
Output: Hand Washing facility installation(LLS.)				2,500.00
LCII: Kibiro				
Kigorobya sub county	Kibiro	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,557.36
<i>LG Function: Rural Water Supply and Sanitation</i>				47,557.36
<i>Capital Purchases</i>				
Output: Other Capital				3,046.56
LCII: Bwikya				
Retention for Hanga P/S borehole	LC:Hanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Retention for Hanga.I borehole	LC: Hanga.I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	412.35
LCII: Kapaapi				
Retention for Siba market borehole	LC: Siba/Kiryawanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	434.22
Output: Shallow well construction				7,000.00

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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)
LCII: Kapaapi				
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	281502 Feasibility Studies for Capital Works	100.00
Construction of Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	6,800.00
Ka-alex shallow well	LC: Kapaapi.I	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	100.00
Output: Borehole drilling and rehabilitation				37,510.80
LCII: Bwikya				
Rehabilitation of Hanga B borehole	LC: Hanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,800.00
LCII: Kiganja				
Kayooro borehole	LC: Kiganja	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling of Kanyooro borehole	LC: Kiganja	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,000.00
Rehabilitation of Kikumba borehole	LC: Kikumba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,945.35
LCII: Kisukuuma				
Rehabilitation of Kamugembe borehole	LC: Kamugembe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,765.46
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bwikya				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Kiganja				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kigorobyia Town Council		<i>LCIV: Bugahya</i>		682,262.90
Sector: Works and Transport				474,548.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>474,548.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000.00
LCII: South East				
Kigorobyia Town Council	Kigorobyia TC roads	Other Transfers from Central Government	263104 Transfers to other govt. units	400,000.00
Output: Urban unpaved roads Maintenance (LLS)				74,548.00
LCII: Not Specified				
Transfer of CAR funds to Kigorobyia Town Council	All Town Roads	Other Transfers from Central Government - Uganda Road Fund	263104 Transfers to other govt. units	74,548.00

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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)
<i>Lower Local Services</i>				
Sector: Education				151,055.90
<i>LG Function: Pre-Primary and Primary Education</i>				22,220.90
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				4,360.00
LCII: Northern				
Provision of 36 3 - seater pupils desks to Kigoroby Muslim	Kigoroby TC	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,360.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,860.90
LCII: North East Ward				
Kigoroby Muslim Primary School	Kigoroby	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,421.18
LCII: South East				
Kigoroby COU Primary School	Kigoroby Town	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,899.10
Kitana Primary School	Kigoroby	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,540.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				128,835.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				128,835.00
LCII: South East				
St. Thomas More Secondary School	St. Thomas More Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,289.00
Green Shoots Secondary School	Green Shoots Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	69,546.00
<i>Lower Local Services</i>				
Sector: Health				46,659.00
<i>LG Function: Primary Healthcare</i>				46,659.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,109.00
LCII: North East Ward				
Kitana Health Centre II	Kiryandongo Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,109.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,550.00
LCII: South East				
Kigoroby HC IV	Kigoroby TC	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,550.00
LCII: South West				
Community Health Department Bugahya HSD	Kigoroby HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,000.00

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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)
<i>Lower Local Services</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: North East				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: South East				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kitoba		LCIV: Bugahya		200,599.24
Sector: Works and Transport				80,866.00
LG Function: District, Urban and Community Access Roads				80,866.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,534.00
LCII: Not Specified				
Kitoba S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,534.00
Output: District Roads Maintenance (URF)				70,332.00
LCII: Birungu				
Routine maint. Of Buhamba - Iseisa rd 7km	Buhamba - Iseisa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Budaka				
Routine maint. Of Karongo - Iseisa rd 7.6km	Karongo - Iseisa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Bulyango				
Manual Routine Maint. Of Bulindi- Waki rd 17.8km	Bulindi- Waki	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,300.00
LCII: Kibanjwa				
Routine maint. Of Budaka - Kibanjwa rd 6km	Budaka - Kibanjwa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,016.00
Routine maint. Of Iseisa - Kiboirya rd 6.2km	Iseisa - Kiboirya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
LCII: Kiragura				
Routine maint. Of Dwooli- Budaka 6km	Dwooli- Budaka	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,016.00
LCII: Kiryangobe				
Periodic maint. Of Kitoba Icukira 6km	Icukira - Kigoroby	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,100.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual routine maintenance of Kitoba - Kyabasengya-Kibojjana 15km	Kitoba - Kyabasengya-Kibojjana	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,100.00
Routine maint of Kiburwa- Rutoma- Bukwara	Kiburwa- Rutoma- Bukwara	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
<i>Lower Local Services</i>				
Sector: Education				89,397.25
LG Function: Pre-Primary and Primary Education				54,288.25
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				200.00
LCII: Kiragura				
Monitoring and Syupervision of P/S latrine	Dwoli	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,088.25
LCII: Birungu				
Kiseke Primary School	Kiseke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,651.11
Buhamba Primary School	Buhamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,984.85
Kitoba Primary School	Kitoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,264.40
LCII: Budaka				
Kibanjwa Primary School	Kibanjwa LC 1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
Bukerenge Primary School	Bukerenge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
Iseisa Primary School	Iseisa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,193.38
LCII: Bulyango				
Kiraira Primary School	Kiraira LC 1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,465.04
Mbarara Primary School	Mbarara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,905.93
LCII: Kiragura				
Dwoli Primary School	Dwoli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,777.38
LCII: Kiryangobe				

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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)
Kyabasengya Primary School	Kyabasengya LC 1	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,127.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,109.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,109.00
LCII: Kiryangobe				
St. Andrews Kitoba High School	St. Andres Kitoba High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,109.00
<i>Lower Local Services</i>				
Sector: Health				8,200.00
LG Function: Primary Healthcare				8,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,200.00
LCII: Birungu				
Kiseke HC II	Kisabagwa Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
LCII: Bulyango				
Mbarara HC II	Mbaraara Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
LCII: Kiragura				
Dwooli HC III	Dwooli Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Kiryangobe				
Kyabasengya HC II	Kyabsengya	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,135.99
LG Function: Rural Water Supply and Sanitation				12,135.99
<i>Capital Purchases</i>				
Output: Other Capital				2,129.12
LCII: Bulyango				
Retention for Kanyakabaale shallow well	LC: Nyakabaale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
LCII: Kiryangobe				
Retention for Kihweza borehole	LC: Kitoba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	494.53
Retention for Kyabasengya borehole	LC: Kyabasengya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	434.59
Retention for Bwizibwera shallow well	LC: Kiryangobe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
Output: Spring protection				3,006.87
LCII: Birungu				
Construction of Kyasaba spring	LC: Mbiiwe	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,006.87
Output: Shallow well construction				7,000.00

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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)
LCII: Budaka				
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Construction of Kabanyenda shallow well	LC: Kyakakoizi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bulyango				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Kiragura				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyabigambiire		<i>LCIV: Bugahya</i>		10,000.00
Sector: Health				10,000.00
<i>LG Function: Primary Healthcare</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Bulindi				
Kibaire HC II	Kibaire Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
LCII: Buraru				
Buraru HC III	Kibingo	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Kibugubya				
Mparangasi	Mparangasi Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,300.00
Kasomoro HC II	Kasomoro	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
LCII: Kisabagwa				
Kisabagwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
LCIII: Kyabigambire		<i>LCIV: Bugahya</i>		414,854.04
Sector: Works and Transport				125,065.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,065.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,765.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabigambire S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,765.00
Output: District Roads Maintainence (URF)				113,300.00
LCII: Bulindi				
R/ maint. Of katugo- Bineneza 6.1km	katugo- Bineneza	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Bulindi - Kibengeya Rd 6km	Bulindi - Kibengeya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Kitongore- kasongoire 9km	Kitongore- kasongoire	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
Routine maint of Bulindi - Buraru road 5.8km	Bulindi - Buraru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Kiswero - Katugo 8.7km	Kiswero - Katugo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Routine maint of Kisiita- Kibaire rd 8.3km	Kisiita- Kibaire	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Buraru				
Routine maint of Kyakapeya - Kisiita 8.2km	Kyakapeya - Kisiita	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Mechanized routine maintenance on Buraru Ngagi road	Buraru Ngagi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
Manual routine maint by road gangs on Buraru-Busanga-Kigona 15km	Buraru-Busanga-Kigona	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,100.00
LCII: Kibugubya				
Routine maint.of Mparangasi - Kiryabutuzi rd 8.5km	Mparangasi - Kiryabutuzi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
Manual routine maint of Nyamairima- Kakindo rd 8.8km	Nyamairima- Kakindo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Routine maint. Of Kiryabutuzi - Waki 8.6km	Kiryabutuzi - Waki	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Kisabagwa				
Manual routine maint by road gang of Bujwahya - Kisabagwa 6km	Bujwahya - Kisabagwa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,200.00
Manual routine maint by gangs of Kisabagwa- Bugandale 6km	Kisabagwa- Bugandale	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,200.00

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				263,674.44
LG Function: Pre-Primary and Primary Education				104,812.44
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Bulindi				
Payment of out standing obligations on the Construction of a Five stance lined Pit Latrine at Dwoli Primary school	Dwoli	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,812.44
LCII: Bulindi				
Kakindo COU Primary School	Kakindo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,678.12
Bulindi BCS Primary School	Kihoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,401.91
Bulindi COU Primary School	Bulindi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,769.49
Kibaire Primary School	Kibaire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,292.63
LCII: Buraru				
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,801.06
Kisiita Primary School	Kisiita	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,754.77
Buraru COU Primary School	Buraru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,222.67
Kibingo BCS Primary School	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,528.18
Busanga Primary School	Busanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,228.28
Kibingo Muslim Primary School	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,851.75
Kyabanati Primary School	Kyabanati	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,801.06
LCII: Kibugubya				
Kiryabutuzi Primary School	Kiryabutuzi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,967.85

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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)
Katuugo Primary School	Katuugo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,569.91
Kibugubya Primary School	Kibugubya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,514.67
Kyabigambire Primary School	Kyabigambire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,067.10
Kasomoro Primary School	Kasomoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,299.31
LCII: Kisabagwa				
Kasunga Primary School	Kasunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,046.77
Bineneza Primary School	Bineneza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,877.70
Nyamirima Primary School	Nyamirima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,599.20
Kisabagwa Primary School	Kisabagwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,504.50
Nyakabingo Primary School	Nyakabingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,035.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				158,862.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				158,862.00
LCII: Bulindi				
Bulindi Intergrated Secondary School	Bulindi intergrated Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,925.00
Kakindo Secondary School	Kakindo Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	14,760.00
LCII: Buraru				
St. Micheal Secondary School	St. Micheal Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	84,177.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,114.60
LG Function: Rural Water Supply and Sanitation				16,114.60
<i>Capital Purchases</i>				
Output: Other Capital				2,114.60
LCII: Bulindi				
Retention for Kizinga shallow well	LC: Kyakamese	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
LCII: Buraru				

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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)
Retention Bigando trading cenetr borehole	LC: Bigando	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	480.00
Retention for Kikoohwa shallow well	LC: Kasinina	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
LCII: Kisabagwa				
Retention for Bugandaale trading center borehole	LC:Bugandaale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	434.60
Output: Shallow well construction				14,000.00
LCII: Bulindi				
Bwizibwera Kyarukuba well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Construction of Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
Kyarukuba shallow well	LC: Bulindi/Kigungu	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
LCII: Buraru				
mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
Mwitangundu shallow well	LC: Kyabanati	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
LCII: Kibugubya				
Construction of Kakezironi shallow well	LC: Kiryabutuzi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bulindi				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Kisabagwa				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Bugambe			<i>LCIV: Buhaguzi</i>	363,110.68
Sector: Works and Transport				121,942.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>121,942.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,552.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugambe S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,552.00
Output: District Roads Maintainence (URF)				113,390.00
LCII: Bugambe				
Manual routine maint of Ruguse - Kihamba rd 8km	Ruguse - Kihamba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Katanga				
Culvert installation on Butimba Munteme		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,038.00
Routine maint of Kyarubanga - Kahoojo - Kicungajembe 8km	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Manual routine maint of Kyarubanga - Kahoojo - Kicungajembe rd	Kyarubanga - Kahoojo - Kicungajembe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Nyarugabu				
Routine maint of Kitoole - Kitindura 7km	Kitoole - Kitindura	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,352.00
Routine maint. Of Kiryamba - Kyakabale rd 5km	Kiryamba - Kyakabale	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Manual Routine maint by gangs of Muhwiju- Kiryamba 5km	Muhwiju- Kiryamba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,200.00
LCII: Ruguse				
Culverts installations on Muhwiju-Mairirwe	Muhwiju-Kiryamba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,000.00
Periodic maint of Kihombya - kyarubanga-Bukerenge 13km	Kihombya - kyarubanga-Bukerenge	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	29,900.00
Routine maint of Ruguse-Bujugu-Kisambo	Bujugu- Kisambo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,900.00
<i>Lower Local Services</i>				
Sector: Education				202,062.98
<i>LG Function: Pre-Primary and Primary Education</i>				139,989.98
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,800.00
LCII: Katanga				
Construction of a 2 - classroom block at Katanga PS	Katanga TC	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00

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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)
Monitoring and Supervision Katanga Primary School	Katanga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,200.00
Monitoring and Supervision Kigaya COU Primary School	Katanga	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	600.00
Output: Latrine construction and rehabilitation				30,200.00
LCII: Bugambe				
Payment of out standing obligations on the Construction of a Five stance lined Pit Latrine at Muhwiju Primary school	Muhwiju	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Payment of out standing obligations on the Construction of a Five stance lined Pit Latrine at Kitemba COU Primary school	Hanga	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Monitoring and Supervision of Muhwiju PS Latrine	Muhwiju	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Output: Provision of furniture to primary schools				4,320.00
LCII: Katanga				
Provision of 36 3 - seater pupils desks to Katanga PS	Katanga PS	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,669.98
LCII: Bugambe				
Kyarubanga Primary School	Kyarubanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,530.45
Muhwiju Primary School	Muhwiju	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,116.73
Bugambe BCS Primary School	Bugambe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,341.05
LCII: Katanga				
Katanga Primary School	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,463.98
Bugambe Tea Primary School	Katanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,784.21
LCII: Nyarugabu				

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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)
Kitondora Primary School	Kitondora	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,125.69
LCII: Ruguse				
Kyabaseke Primary School	Kyabaseke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,425.58
Ruguse Primary School	Kidoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,413.29
Bujugu Public Primary School	Bujugu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,711.97
Kyambara Primary School	Kyambara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,073.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,073.00
LCII: Bugambe				
Bugambe Secondary School	Bugambe Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	62,073.00
<i>Lower Local Services</i>				
Sector: Health				11,270.00
LG Function: Primary Healthcare				11,270.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,670.00
LCII: Katanga				
Bugambe tea Health Centre III	Kiryatete West	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,670.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00
LCII: Ruguse				
Bujugu HC III	Bujugu	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
Bugambe HC IIIS	Bugambe Tea Estate	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,835.69
LG Function: Rural Water Supply and Sanitation				17,835.69
<i>Capital Purchases</i>				
Output: Other Capital				3,835.69
LCII: Bugambe				
Retention for Muhwiju P/S	LC: Muhwiju	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	435.69
LCII: Katanga				
Retention for Kyakasangaki shallow well	LC: Kahara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for Wanainchi P/S LCII: Nyarugabu	LC:Katanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Retention for Kimate shallow well LCII: Katanga	LC: Kiryamba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
Output: Shallow well construction				14,000.00
Kahara shallow well	LC:Nyamaroby/Kahara	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
Construction of Kahara shallow well	LC:Nyamaroby/kahara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
Kahara shallow well LCII: Nyarugabu	LC: Nyamaroby/Kahara	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Construction of Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
Kajoseph shallow well	LC: Kiporopyo	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				10,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bugambe				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Katanga				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Buhimba		<i>LCIV: Buhaguzi</i>		671,978.66
Sector: Agriculture				3,000.00
<i>LG Function: District Production Services</i>				3,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,000.00
LCII: Kyabatalya				
Payment of retention for slaughter slab	Buhimba Market	Conditional transfers to Production and Marketing	312104 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				218,176.00
<i>LG Function: District, Urban and Community Access Roads</i>				218,176.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				42,610.00
LCII: Ruhunga				
Environmental screening impact assessment, mitigation measures monitoring for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	1,000.00
Rehabilitation of Ruhunga - Kabaale Rd 3km.	Ruhunga - Kabaale	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	40,000.00
Engineering design for Ruhunga - Kabaale road	Ruhunga - Kabaale road	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	500.00
Monitoring, supervision for Ruhunga - Kabaale road	Ruhunga - Kabaale	LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	1,110.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,158.00
LCII: Not Specified				
Buhimba S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,158.00
Output: District Roads Maintenance (URF)				164,408.00
LCII: Kinogozi				
Routine maint of Kyentale Nyakabongi 8km	Kyentale Nyakabongi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Manual Routine maint of Buhimba - Kinogozi 6km	Buhimba - Kinogozi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint by road gangs of Kinogzi - Kisenyi - kirimbi 14km	Kinogzi -Kisenyi - kirimbi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,900.00
Manual routine maint by gangs of Kihabwemi - Kinogozi 6.2 km	Kihabwemi - Kinogozi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,200.00
Routine maint of Kihabwemi - Kinogozi 6km	Kihabwemi - Kinogoz	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Kihabwemi- Kinogozi 6km	Kihabwemi- Kinogozi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
LCII: Kyabatalya				
Routine maint of Kibararu- Kakooge rd 7.5km	Kibararu- Kakooge	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
LCII: Musaijamukuru East				

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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 maint of Kigaya - Kihabwemi 13km	Kigaya - Kihabwemi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,900.00
Manual. Routine maint. Of kabanyansi - Musaja mukuru.14km	Kabanyansi - Musaja mukuru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,900.00
Routine maint of Bujalya Kirimbi - Mugabi 7km	Bujalya Kirimbi - Mugabi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,352.00
Routine maint of Kalibatana- Rwemparaki 7km	Kalibatana- Rwemparaki	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,352.00
Swamp raising of Bujalya - Rwemparaki - Kitoole	Rwemparaki - Bujalya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
Routine maint. Of Kihabwemi - Kirimbi 6km	Kihabwemi - Kirimbi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Kizinga - Kihabwemi 5km	Kizinga - Kihabwemi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,680.00
Routine Maint of Kitindura Musajjamukuru 6.5km	Kitindura Musajjamukuru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
LCII: Musajjamukuru West				
Spot improve. Of Kigaaya-Kitindura- Musajjamukuru	Kigaaya-Kitindura- Musajjamukuru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,724.00
Routine maint of Kicakanya - Ruhunga 8.8km	Kicakanya - Ruhunga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
Routine maint of Kisiha - Musoma - Musajjamukuru 12km	Kisiha - Musoma - Musajjamukuru	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,700.00
Routine maint of Kigaya - Kitindura 6.5km	Kigaya - Kitindura	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
LCII: Ruhunga				
Mechanized Routine maint of Ruhunga Kabaale 7km	Ruhunga Kabaale	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				414,596.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,630.26</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,550.08
LCII: Musajjamukuru East				
Payment of outstnading obligation at Kirimbi Primary School	Kirimbi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00

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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)
Monitoring and Supervision KIRIMBI Primary School	Kirimbi	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
LCII: Musaijamukuru West				
Engineering and Designs at Kigaya Primary School	Kigaya	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	300.00
Environmental impact Assessment at Kigaya COU P/s	Kigaya	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	200.00
Completion of a two Classroom block at Kigaya COU Primary school	Kigaya	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	31,250.08
Output: Provision of furniture to primary schools				12,960.00
LCII: Kinogozi				
Provision of 36 3 seater desks to Kayera PS	Kayera PS	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
LCII: Musaijamukuru East				
Provision of 36 3 - seater pupils desks to KIRIMBA PS	Kirimbi PS	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
LCII: Musaijamukuru West				
Provision of 36 3 - seater desks to Kigaya COU PS	Kigaya COU	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,120.18
LCII: Kinogozi				
Kisenyi Primary School	Kisenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,412.07
Kayera Muslim Primary School	Kayera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,062.55
Omugo Bisereko Primary School	Kinogozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,814.56
LCII: Kyabatalya				
Kigede Muslim Primary School	Buhimba trading center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,027.65
LCII: Musaijamukuru East				
Kitoole Primary School	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,672.51
Bujalya Primary School	Bujalya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,633.05

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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)
Kigaya BCS Primary School	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,589.04
Karama Primary School	Karama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,520.28
Ngogoma Primary School	Ngogoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,425.58
Kihabwemi Primary School	Kihabwemi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,443.64
Rwemparaki Primary School	Rwemparaki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,072.72
Kirimbi Primary School	Kirimbi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,488.72
Musaijamukuru Primary School	Musaijamukuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,814.56
Kibararu Primary School	Kibararu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,064.83
LCII: Musaijamukuru West				
Kikoboza Primary School	Kikoboza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,490.99
Ibanda Primary School	Ibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,772.83
Kisiha Primary School	Kisiha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,506.78
Kigaya COU Primary School	Kigaya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,917.16
LCII: Ruhunga				
Ruhunga Primary School	Ruhunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,390.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,766.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,766.00
LCII: Kyabatalya				
Buhimba Secondary School	Buhimba Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,766.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00

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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)
LCII: Musaijamukuru East				
Buhimba Technical Institute	Ibanda TC	Conditional Transfers for Non Wage Technical Institutes	291001 Transfers to Government Institutions	134,200.00
<i>Lower Local Services</i>				
Sector: Health				12,300.00
LG Function: Primary Healthcare				12,300.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,300.00
LCII: Kinogozi				
Lucy Bisereko HC II	Kinogozi Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Kyabatalya				
Muhwijju HC III	Muhwijju Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
LCII: Musaijamukuru East				
Bujalya HC III	Bujalya	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Musaijamukuru West				
Kisiha HC II	Kisiha Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
LCII: Ruhunga				
Buhimba HC III	Buhimba Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
Kitoole HC II	Kitoole Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,906.40
LG Function: Rural Water Supply and Sanitation				13,906.40
<i>Capital Purchases</i>				
Output: Other Capital				959.45
LCII: Kinogozi				
Retention for Kisenyi P/S borehole	LC: Kisenyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	489.42
Retention for Nyinabarongo borehole	LC: Kisenyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	470.02
Output: Borehole drilling and rehabilitation				12,946.95
LCII: Kyabatalya				
Rehabilitation of Kigede P/S borehole	LC: Buhimba Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,345.99
LCII: Musaijamukuru East				
Rehabilitation of Kadeya borehole	LC: Kadeya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,356.94
LCII: Ruhunga				
Rehabilitation of Kyabicwe borehole	LC: Kyabicwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,244.03
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
LG Function: Community Mobilisation and Empowerment				10,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Musaijamukuru West				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Ruhunga				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kabwooya		<i>LCIV: Buhaguzi</i>		6,900.00
Sector: Health				6,900.00
<i>LG Function: Primary Healthcare</i>				<i>6,900.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900.00
LCII: Bubogo				
Kabwooya HC III	Kabwoya Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Kaseeta				
Kaseeta HC III	Kaseeta Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Nkondo				
Kyehoro HC II	Kyehoro Landing Site	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
LCIII: Kabwoya		<i>LCIV: Buhaguzi</i>		234,033.05
Sector: Agriculture				750.00
<i>LG Function: District Production Services</i>				<i>750.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				750.00
LCII: Kaseeta				
Payment of retention for valley tanks	Nyairongo	Conditional transfers to Production and Marketing	312104 Other	750.00
<i>Capital Purchases</i>				
Sector: Works and Transport				57,312.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,312.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,260.00
LCII: Not Specified				
Kabwoya S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,260.00
Output: District Roads Maintenance (URF)				44,052.00
LCII: Bubogo				
Routine maint of Kabwoya Kihoko 7.6km	Kabwoya Kihoko	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00

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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)
Routine maint of Kabwoya - Kitaganya 6km	Kabwoya - Kitaganya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Culvert installation on Kabwoya-Rwobuhuka	Kabwoya - Rwobuhuka	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,352.00
LCII: Igwanjura				
Routine maint of Kihooko - Kemigere 5km	Kihooko - Kemigere	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Kitaganya - Maya 5.7km	Kitaganya - Maya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Kihoko Rwobuhuka 7.6km	Kihoko Rwobuhuka	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Routine maint of Kemigere - katooke 5km	Kemigere - katooke	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
LCII: Kaseeta				
Manual routine maint by gangs of Hohwa Kyarusesa 12km	Hohwa - Nyairongo - Kyarusesa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,700.00
<i>Lower Local Services</i>				
Sector: Education				123,584.58
LG Function: Pre-Primary and Primary Education				92,957.58
Capital Purchases				
Output: Latrine construction and rehabilitation				28,600.00
LCII: Bubogo				
Monitoring and Supervision of Kikonda COU Primary school	Kikonda	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Monitoring and Supervision of Kikonda PS Latrine	Kikonda	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Payment of out standing obligations on the Construction of a Five stance lined Pit Latrine at Kikonda Primary school	Kikonda	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,400.00
LCII: Kaseeta				
Monitoring and Supervision of Kaseeta PS Latrine	Kaseeta	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00

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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)
Payment of out standing obligations on the Construction of a Five stance lined Pit Latrine at Kaseeta Primary school	Kaseeta	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,357.58
LCII: Bubogo				
Kabiira Primary School	Kabiira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,023.09
St Kizito Kikonda Primary School	Kikonda Trading center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,259.85
Kyebitaka Primary School	Akasomoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,883.31
Kabwoya Primary School	Kikonda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,530.45
St. Lwanga Mpanga Primary School	Kitoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,441.37
LCII: Igwanjura				
Kisaaru Primary School	Kisaaru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,834.90
Rwentahi Primary School	Rwentahi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,719.86
LCII: Kaseeta				
St. Andrews Nyairongo Primary School	Nyairongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,315.09
Kaseeta Primary School	Kaseeta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,703.01
LCII: Kimbugu				
Kimbugu Primary School	Kimbugu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,640.94
St. Anatoole Karama Primary School	Karama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,185.48
LCII: Nkondo				
Nyawaiga Primary School	Nyawaiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,272.30
Nkondo Primary School	Nkondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,893.48

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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)
Kyeihoro Primary School	Kyeihoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,654.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,627.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,627.00
LCII: Bubogo				
Kabwoya Secondary School	Kabwoya Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,627.00
<i>Lower Local Services</i>				
Sector: Health				4,800.00
LG Function: Primary Healthcare				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,300.00
LCII: Nkondo				
Sebigoro HC III	Sebigoro Landing Site	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
Output: Hand Washing facility installation(LLS.)				2,500.00
LCII: Nkondo				
Kabwoya sub county	Nkondo	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,586.47
LG Function: Rural Water Supply and Sanitation				37,586.47
<i>Capital Purchases</i>				
Output: Other Capital				2,992.00
LCII: Igwanjura				
Retention for Kakarubanga spring	Lc: Nyakibumba/Kibali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
LCII: Kimbugu				
Retention for Kakaliisa spring	LC:Kimbugu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
LCII: Nkondo				
retention for Panyamoro borehole	LC: Kyeihoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Output: Construction of public latrines in RGCs				11,000.00
LCII: Bubogo				
Construction of Ikoba market toilet	LC: Ikoba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	11,000.00
Output: Shallow well construction				14,000.00
LCII: Bubogo				
Kanyankore shallow well	LC: Kyabataka	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
Construction of Kanyankole shallow well	LC: Kyabataka	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00

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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)
Kanyankolei shallow well	LC: Kyabataka	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
Construction of Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
Kyarujaaka shallow well	LC: Kyarulyaka	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Output: Borehole drilling and rehabilitation				9,594.47
LCII: Bubogo				
Rehabilitation of Kabango borehole borehole	Kabango	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,700.23
LCII: Igwanjura				
Rehabilitation of Kinenamabaale borehole	LC: Kinenamabaale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,894.23
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bubogo				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Kaseeta				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kiziranfumbi		LCIV: Buhaguzi		523,992.92
Sector: Works and Transport				93,049.83
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,049.83</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,339.00
LCII: Not Specified				
Kiziranfumbi S.C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,339.00
Output: District Roads Maintenance (URF)				84,710.83
LCII: Bulimya				
Swamp filling and culverts installations on Ruhunga-Kiziranfumbi road.	Ruhunga - Kiziranfumbi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,610.83

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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)
Routine maint of Kiziranf- Kicakanya 8.8km	Kiziranf- Kicakanya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
Manual routine maint. Of Kikuube - Kitindura 12km	Kikuube - Kitindura	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,700.00
Manual routine maintenance by road gangs of Kiziranf - Kicakanya	Kiziranfumbi - Kicakanya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
LCII: Kidoma				
Routine maint of Butimba - Munteme 9.6km	Butimba - Munteme	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
LCII: Munteme				
Manual routine maint of Munteme - Kajoga-Ikoba-Bubogo 24.5km	Munteme - Kajoga-Ikoba-Bubogo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	17,100.00
Routine Maint of Munteme - Mukabara 10km	Munteme - Mukabara	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,500.00
<i>Lower Local Services</i>				
Sector: Education				265,577.81
LG Function: Pre-Primary and Primary Education				83,576.81
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,400.00
LCII: Bulimya				
Payment of out standing obligations on the Construction of a Five stance lined Pit Latrine at Kisambo Primary school	Kisambo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Monitoring and Supervision of Kisambo P/S latrine	Kisambo	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,176.81
LCII: Bulimya				
Mukabara Primary School	Mukabara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,591.31
Sir Tito Winyi Primary School	Kiziranfumbi Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,148.30
Rumogi Primary School	Rumogi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,285.80
Kisambo Primary School	Kisambo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,504.50

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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)
Kikuube BCS Primary School	Kikuube	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,861.91
LCII: Kidoma				
St. John Baptist Kihangi Primary School	Kihangi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,374.89
Wambabya Primary School	Wambabya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,574.47
Rusaka Primary School	Rusaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,032.20
LCII: Munteme				
Kaigo Primary School	Kaigo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,580.08
Kajoga Primary School	Kajoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,856.30
Kamusunsi Primary School	Kamusunsi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,978.02
Munteme Primary School	Munteme	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,245.28
Kiswaza Primary School	Kiswaza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,143.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,001.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				116,001.00
LCII: Bulimya				
Kiziranfunmbi Secondary School	Kiziranfumbi Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,785.00
LCII: Munteme				
Munteme Fatuma College	Munteme Fatima College	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	48,216.00
<i>Lower Local Services</i>				
LG Function: Skills Development				66,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				66,000.00
LCII: Munteme				
St Joseph Vocational Training Centre	Munteme TC	Conditional Transfers for Non Wage Technical Institutes	291001 Transfers to Government Institutions	66,000.00
<i>Lower Local Services</i>				
Sector: Health				135,258.00
LG Function: Primary Healthcare				135,258.00

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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)
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				85,000.00
LCII: Kidoma				
Completion of maternity ward at Wambabya HC II		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	83,000.00
Completion of maternity wards		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,108.00
LCII: Munteme				
Munteme Health Centre II	Munteme TC	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,108.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,150.00
LCII: Bulimya				
Community Health Department Buhaguzi HSD	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	18,200.00
Mukabara HC III	Mukabara Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
Kikuube HC IV	Kikuube Trading Centre	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,550.00
LCII: Kidoma				
Wambabya HC II	Wambabya Trading Centre	Conditional Grant to sPHC- Non wage	263104 Transfers to other govt. units	1,800.00
LCII: Munteme				
Kicompyo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,107.29
LG Function: Rural Water Supply and Sanitation				20,107.29
<i>Capital Purchases</i>				
Output: Other Capital				4,288.95
LCII: Bulimya				
Retention for Kalikanjero borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	424.40
Retention for Kakisembo spring	LC: Karwensambya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
Retention for Kibande spring	LC: Rumogi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
Retention for Kiziranfumbi S.S borehole	LC: Kiziranfumbi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
LCII: Kidoma				
Retention Butimba market borehole	LC: Butimba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	476.55
LCII: Munteme				

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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)
Retention for Nyabihika spring	LC: Kajoga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
Output: Spring protection				3,006.87
LCII: Bulimya				
Construction of Nyabinyonyi spring	LC: Mukabara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,006.87
Output: Borehole drilling and rehabilitation				12,811.48
LCII: Bulimya				
Rehabilitation of Muziranduru borehole	LC: Muziranduru	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,342.15
LCII: Munteme				
Rehabilitation of Munteme P/S borehole	LC: Munteme	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,345.88
Rehabilitation of Kaigo P/s borehole	LC Kaigo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,123.46
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Bulimya				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Munteme				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Kyangwali		LCIV: Buhaguzi		402,111.42
Sector: Works and Transport				49,627.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,627.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,759.00
LCII: Not Specified				
Kyangwali S.C.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,759.00
Output: District Roads Maintenance (URF)				30,868.00
LCII: Butoole				
Routine maint of Marongo kyarusesa 6.3km	Marongo kyarusesa	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine maint of Kyarusesa - Butoole 13km	Kyarusesa - Butoole	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,900.00
LCII: Kyangwali				
Manual routine maint by road gangs of Kasonga Bukinda 6.5km	Kasonga Bukinda	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,200.00

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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)
Routine of Kyangwali - Tontema 13km	Kyangwali -Tontema	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,368.00
Manual routine maint of Kyangwali Refugee settlement 6.5km	Kyangwali Refugee settlement	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,300.00
<i>Lower Local Services</i>				
Sector: Education				309,396.12
LG Function: Pre-Primary and Primary Education				205,338.12
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				89,400.00
LCII: Butoole				
Environmental Assessment Nsozi Primary School Assessment	Nsozi	Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	400.00
Engineering and Designs at Nsozi primary school		Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	400.00
Nsozi Primary school Primary School	Nsozi	Conditional Grant to SFG	281502 Feasibility Studies for Capital Works	400.00
Construction of a two classroom block at Nsozi primary School	Nsozi TC	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	50,000.00
LCII: Kasonga				
Monitoring and Supervision Kamwokya Primary School		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,200.00
Completion a two Classroom block at Kamwokya Primary School	Kamwokya TC	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	37,000.00
Output: Provision of furniture to primary schools				8,640.00
LCII: Butoole				
Provision of 36 3 - seater pupils desks to Nsozi PS	Nsozi PS	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
LCII: Kasonga				
Provision of 36 3 - seater pupils desks to Kamwokya PS	Kamwokya TC	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				107,298.12
LCII: Buhuka				
Buhuka Primary School	Buhuka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,606.03
LCII: Butoole				

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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)
Kamwokya Primary School	Kamwokya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.04
Wairagaza Primary school	Wairagaza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,956.62
Tontema Primary School	Tontema	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,884.53
Rwemisanga Primary School	Rwemisanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,804.39
Butoole Primary School	Butoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,227.22
Nsozi Primary School	Nsozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,191.10
Kibaale parents Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,725.47
Bugoma Primary School	Bugoma Trading Center	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,566.57
LCII: Kasonga				
Kasonga Primary School	Kasonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	16,628.80
Rwenyawawa Primary School	Rwenyawawa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,722.14
Nyamiganda Primary School	Nyamiganda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,302.80
Kiinakyeitaka Primary School	Kiinakyeitaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,413.44
Ngurwe Primary School	Ngurwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,550.79
Bukinda Primary School	Bukinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,961.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,058.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,058.00
LCII: Kasonga				
Kyangwali Secondary School	Kyangwali Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,058.00
<i>Lower Local Services</i>				
Sector: Health				12,700.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				12,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200.00
LCII: Buhuka				
Buhuka HC II	Nsonga Landin Site	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,300.00
LCII: Butoole				
Nsozi HC III	Nsozi	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Kasonga				
Kasonga H.C II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
LCII: Kyangwali				
Kyangwali HC III	Kituuti	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,300.00
Output: Hand Washing facility installation(LLS.)				2,500.00
LCII: Buhuka				
Kyangwali sub county	Buhuka	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,388.30
LG Function: Rural Water Supply and Sanitation				20,388.30
<i>Capital Purchases</i>				
Output: Other Capital				2,388.00
LCII: Butoole				
Retention for Ka-Asiimwe spring	LC: Nsozi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
Retention for Kamugamba spring	LC: Kamugamba B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
Retention for Kimasa spring	LC: Kyamuga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	396.00
LCII: Kyangwali				
Retention for Kakafumu shallow well	LC: Rwensambya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
Retention for Karora shallow well	LC: Nyamengo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
Output: Shallow well construction				14,000.00
LCII: Butoole				
Kyamugasa shallow well	LC: Kyamugasa	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Kyamugasa shallow well	LC: Kyamugasa	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
Construction of Kyamugasa shallow well	LC:Kyamugasa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00
LCII: Kyangwali				
Construction of Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,800.00

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	100.00
Kabaleebe shallow well	LC: Hanga 2B	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	100.00
Output: Borehole drilling and rehabilitation				4,000.30
LCII: Kyangwali				
openinf of an outlet for borehole and shallow well parts	LC: Kyangwali trading center	Locally Raised Revenues	231007 Other Fixed Assets (Depreciation)	4,000.30
<i>Capital Purchases</i>				
Sector: Social Development				10,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,000.00
LCII: Buhuka				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
LCII: Kasonga				
Transfer of CD Grant		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants	5,000.00
<i>Lower Local Services</i>				
LCIII: Busiisi		LCIV: HEADQUARTERS		80,000.00
Sector: Works and Transport				80,000.00
<i>LG Function: District Engineering Services</i>				<i>80,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				80,000.00
LCII: Kasingo				
Completion of Phase 1 construction of the district headquarters, fencing and vehicle shed	District Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	80,000.00
<i>Capital Purchases</i>				
LCIII: Bujumbura		LCIV: Hoima Municipal Council		6,989.00
Sector: Health				6,989.00
<i>LG Function: Primary Healthcare</i>				<i>6,989.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,989.00
LCII: Kihomboza				
Bujumbura Helath Centre III	Bujumbura East	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,989.00
<i>Lower Local Services</i>				
LCIII: Busiisi		LCIV: Hoima Municipal Council		350,116.41
Sector: Agriculture				65,500.00
<i>LG Function: District Production Services</i>				<i>65,500.00</i>
<i>Capital Purchases</i>				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Slaughter slab construction				65,500.00
LCII: Kasingo				
Construction of Slaughter House		Conditional transfers to	312104 Other	65,500.00
		Production and Marketing		
<i>Capital Purchases</i>				
Sector: Works and Transport				45,000.00
LG Function: District, Urban and Community Access Roads				30,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				30,000.00
LCII: Kasingo				
Carrying out ADRICS	District Headquarters, Kasingo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,500.00
Carrying out inspection & supervision to Road gangs & Fuel & lubricants	All sub counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,000.00
Culverts installation on other selected District roads	All sub counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
Formation and recruitment of road gangs	All sub counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,500.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				15,000.00
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Kasingo				
Construction of a commercial parking yard	District HQs, Kasingo	Locally Raised Revenues	312104 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Education				2,749.00
LG Function: Pre-Primary and Primary Education				2,749.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,749.00
LCII: Kasingo				
Procurement of 4 Executive turning Chairs	DEO's office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,749.00
<i>Capital Purchases</i>				
Sector: Health				84,035.41
LG Function: Primary Healthcare				84,035.41
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,034.00
LCII: Kibingo				
Purchase of laptop for HMIS focal person.	DHO's Office	LGMSD (Former LGDP)	231005 Machinery and equipment	2,034.00
Output: Other Capital				68,501.41
LCII: Kasingo				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Medical stores stores	District HQs, Kasingo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	68,501.41
Output: Specialist health equipment and machinery				3,500.00
LCII: Kasingo				
Provision of Medical Equipment/Furniture in the DHO's office.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Hand Washing facility installation(LLS.)				10,000.00
LCII: Kasingo				
DHO's office	District HQs, Kasingo	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,000.00
<i>Lower Local Services</i>				
Sector: Social Development				10,332.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,332.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,332.00
LCII: Kasingo				
5% CDD Monitoring		LGMSD (Former LGDP)	263101 LG Conditional grants	10,332.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				142,500.00
<i>LG Function: District and Urban Administration</i>				<i>140,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				140,000.00
LCII: Kasingo				
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Council	District Chairperson's Office	Locally Raised Revenues	231004 Transport equipment	70,000.00
Procurement of 1 4WD DC Pick Up reconditioned vehicle for Administration	CAO's Office	Locally Raised Revenues	231004 Transport equipment	70,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>2,500.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,500.00
LCII: Kasingo				
Procurement of Land Board cabinets and bookshelves	Secretary District Land Board's office.	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
LCIII: Kahoora		<i>LCIV: Hoima Municipal Council</i>		158,807.00
Sector: Education				151,818.00
<i>LG Function: Secondary Education</i>				<i>151,818.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,818.00
LCII: Western				

Vote: 509 Hoima District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kings High School	Kings High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	151,818.00
<i>Lower Local Services</i>				
Sector: Health				6,989.00
<i>LG Function: Primary Healthcare</i>				<i>6,989.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,989.00
LCII: Southern				
Azur H.C IV	Rusembe II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,989.00
<i>Lower Local Services</i>				
LCIII: Mparo		<i>LCIV: Hoima Municipal Council</i>		397,297.87
Sector: Education				397,297.87
<i>LG Function: Skills Development</i>				<i>397,297.87</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				397,297.87
LCII: Kyentale				
Bulera PTC	Bulera TC	Conditional Grant to Tertiary Salaries	291001 Transfers to Government Institutions	397,297.87
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Hoima Municipal Council</i>		9,000.00
Sector: Works and Transport				9,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				9,000.00
LCII: Not Specified				
Purchase of road tools and wages for R/Overseer.		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,000.00
<i>Lower Local Services</i>				