

Vote: 771 Hoima Municipal Council

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Foreword

In the FY 2012/13 Hoima Municipal Council has forecasted revenues of UGX 10,740,358,000/= out of which local revenue is UGX 937,213,000/= which is only 9% of the total revenue forecasted, Central Government Grants forecasted is UGX 4.9 bn which is about 46 %, donor funding is expected to be shs 4,852,800,000/= which is about 45%.

Much of these funds will go to wages, worth shs.3,031,387,000/=. However, the balance will be committed majorly on the following projects:

- i) Road maintenance & Rehabilitation (as(364m)
- ii) Valuation of properties – 15,000,000/=
- iii) Resealing of potholes in Town center (Kahoora) – 10,000,000/=
- iV) Streetlight maintenance – 15,000,000/=
- v) Architectural designs for office block – 36,500,000/=
- vi) Construction of drainage channels – 12,000,000/=
- vii) Tarmackiking -1 BKm Bunyoro Kitara Roads
- viii) Latrine construction (5-stance) at Booma grounds in Kahoora Division at UGX 20,000,000/=
- ix) Purchase of land at UGX 43,000,000/=
- x) USE Capitation grant shs.827,784,000/=

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,458,802	817,827	1,992,968
2a. Discretionary Government Transfers	625,383	612,206	638,691
2b. Conditional Government Transfers	4,134,584	4,089,433	4,684,915
2c. Other Government Transfers	480,329	477,417	485,334
3. Local Development Grant	120,620	85,790	241,618
4. Donor Funding	4,852,800	0	5,326,406
Total Revenues	11,672,518	6,082,674	13,369,933

Revenue Performance in 2012/13

During 2012/13 financial year, total revenue of shs 6,082,674,000 out of shs 11,672,518,000 was realized. On realizing that donor funding was not forthcoming due to postponement of the USMID programme, the budget was revised removing estimated revenues from donor under Min.023/2013 of full council that sat on 26th March 2013. The revised budget figure was shs 6,819,718,000. By the Financial Year end 30th June 2012, percentage budget performance of the revised budget was 89%.

Percentage budget performance can further 58% for local revenue and 89% for transfers from central government.

The short falls in local revenue collection was due to failure to collect all revenue from all identified local sources.

Particularly, there has been poor revenue coming from hotel tax, property tax, occupation permits and lorry/loading and offloading fees because of the stubborn nature of the payers who required sensitization and enforcement/coercing by municipal officials which was not done.

The deviation from the estimated revenue from central government of 11% was because of the failure of central government to release fourth quarter LGMSD funds and staff mainly teachers and health workers failing to access the payroll, others were perpetually deleted from the payroll, while others were being under paid especially secondary and tertiary teachers.

Planned Revenues for 2013/14

On the 30th August 2013 Hoima municipal Council approved a budget of UGX 13,369,933,000/=. The revenue sources include the following:

a) Central government transfers is to contribute shs 6,050,000 = which has increased from shs 4,360,916,000 for the last financial year. Conditional grants have increased by 16% from that of last financial year majorly due to central government increasing Local Development Grant by 100%, increased primary and tertiary salaries to cater for salary arrears for May and June 2013, also secondary teachers and PHC salaries increased where specifically PHC salaried increased by 63%. Conditional grant to SFG has been increased by 228% from 62.14m shs 30m for conditional grant to IFMS running costs has been introduced on the budget all aimed at improving service delivery across all sectors in the municipality.

B) Local Revenue contribute is expected to contribute shs 1,992,968,000 /= that is increasing from shs 1,458,802 for the FY 2012/13. Shs 300m of the increase is expected following the update of the revenue inventory recently done by Hoima MC, and 500m shillings will be a bank loan towards the construction of the office block.

C) Donor contribution is shs 5,326,406,000/= with a slight decline from shs 4,852,800 for what was expected last FY. A total of 5,322,800,000 shillings will be from USMID project where shs. 4,852,000 is for Infrastructure development, and 470,000,000 is for capacity building. On the other hand Shs 3,605,800 is support to public libraries from American Public Libraries Association for equipping the Hoima Public library with computers.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by	Approved Budget

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		end of June	
1a Administration	461,747	552,717	1,540,738
2 Finance	499,562	194,831	543,270
3 Statutory Bodies	321,285	256,907	339,933
4 Production and Marketing	10,493	11,706	33,660
5 Health	666,807	370,197	481,882
6 Education	4,007,404	3,919,381	4,419,634
7a Roads and Engineering	5,028,890	591,279	5,572,590
7b Water	367,054	0	7,078
8 Natural Resources	54,252	7,883	143,117
9 Community Based Services	145,908	101,427	166,192
10 Planning	54,330	21,306	79,450
11 Internal Audit	54,787	34,503	42,388
Grand Total	11,672,519	6,062,135	13,369,933
	<i>Wage Rec't:</i>	3,137,468	3,091,313
	<i>Non Wage Rec't:</i>	2,984,449	3,011,544
	<i>Domestic Dev't</i>	697,802	1,479,764
	<i>Donor Dev't</i>	4,852,800	5,326,406

Expenditure Performance in 2012/13

By financial year end 30th June 2013, a cumulative total of 6.06b shillings had been expended out of shs 6.08b realized. Annual cumulative expenditure of the approved budget was approximately 52% and 90 of the revised. Actual Expenditure and as a proportion of the total by sector was as follows;

Administration	shs 552,717,000	(9.1%)
Finance	shs 194,831,000	(3.2%)
Statutory bodies	shs 256,907,000	(4.2%)
Production and marketing	shs 11,706,000	(0.2%)
Health	Shs 370,197,000	(6.1%)
Education	shs. 3,919,381,000	(64.7%)
Works/roads	shs 591,279,000	(9.8%)
Natural resources	shs 7,883,000	(0.1%)
Community Based Services	shs 101,472,000	(0.4%)
Planning unit	shs 21,306,000	(0.4%)
Internal Audit	shs 34,503,000	(0.6%)

Budget expenditure performance against approved administration was allocated 120% basically to settle the many court cases against Hoima Municipal Council. During budget execution it was realized that production and marketing sector had been under budgeted for that is why more resources were allocated to and and thus performed at 112%.

Departments that performed fairly well were statutory bodies and edication at 81% and 98% respectively. If central government had released LGMSD grant education would have performed at 100% of her approved budget. Similarly community based services would have performed beyond 70% that was registered.

Cumulative un spent balance for Hoima MC out of the total revenue was shs 20,539,000 partly because local revenue was posted on the municipal account towards the end of the financial year and could not be spent. Secondly IFMS break down towards the end of the FY made impossible to spend.

Planned Expenditures for 2013/14

Planned expenditure for the current financial year (2013/14) for Hoima Municipal Council estimated UGX 13,197,036,000/= having increased from 11,672,519,000/= for last FY which is an increase of 15%.

This budget will be expended on the recurrent and development budget of Hoima Municipality. There will be no significant deviation on the recurrent expenditure for non-wage from that of last financial year because the budget has been designed in such a way that put more emphasis on direct service delivery and reducing operational costs.

Expenditure on wages will increase by 14% to cater for salary arrears for primary and tertiary teachers for May and June 2013 and also for the newly recruited and promoted staff in the municipality. Expenditure on wages is estimated at shs 13.67b shillings while that of non-wage is 3.58b shillings.

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Expenditure on development of 6,798,770,000 shillings will be on both physical development and human capital investments as were identified in the municipal development plan. Investment in human capital will be mainly on capacity building of staff and leaders of Hoima municipal council plans locals especially in areas of income generating activities, HIV and AIDS prevention and environmental conservation all estimated at a cost of 494.2m shillings where 24.2m shillings will be from LGMSD and 470m shillings will be from USMID program under the capacity building component.

Capital/physical development will be in areas of infrastructure development where 4km of roads in the central business district have been earmarked for upgrading to bitumen as a cost of 4.85b shillings, phase 1 of the construction of the municipal administration block will be carried out at a cost of 500m shillings. Other physical developments are in road grading other than routine and periodic maintenance with funding from Uganda Road Fund, classroom and toilet construction at a cost of 210,651,874/- from SFG, supply of school desks using LGMSD and local revenue, community driven development projects (CDD) have been allocated 62m shillings among other.

Challenges in Implementation

Hoima's rapid urbanization is still in the beginning stages and innovation of early response to this growth is being constrained by;

1. Weak public sector management and administration- characterized by weak institutional structures and systems; weak civil society participation; inadequate data and information; inadequate standards and weak quality infrastructure; limited social protection and support systems; and weak management of environment and climate change.

2. Inadequate financing and financial services – where the demand for public goods and services in Hoima MC exceeds the capacity of the authority to finance their delivery. The financing constraint is manifested mainly on one hand in under-funding of priority programmes and projects in all sectors, thereby impeding the quantity and quality of service delivery, and on the other the Municipality has a number of unfunded priorities whose implementation will contribute to rapid transformation of the Municipality. Although discretionary resources in the municipality especially from locally raised revenues are improving, its share of the total budget is still very low. This too has led to relegating some of the key development projects into unfunded priorities

3. Inadequate quantity and quality of human resource

The NDP recognizes that the quality of human resource is important organizational success. Hoima has a large labour force emanating from the rural urban drift most of which is unskilled due to lack of education training.

Government is trying to improve on the provision of health in the country, but health standards are still low. A bigger proportion of the population is sick due to low staffing levels in our health facilities, poor health seeking behavior of the population.

4. Inadequate physical infrastructure

It is highly recognized that Physical infrastructure plays a major role in the movement of final goods and services as well as factor inputs from places of supply to places of demand.

The absence of physical infrastructures in the municipality especially roads is constraining production and transportation of finished products to the final consumers.

The streets have got no street lights to extend the working day of the business population, and also minimize on the threats of insecurity to their lives and property and ultimately reducing the risks of doing business.

5. Gender issues, negative attitudes, mind-set, cultural practices and perceptions

Some culture and religious norms are not supportive to modern approaches in society and have, therefore, limited economic growth and structural transformation.

There is discrimination against women in Uganda through traditional rules and practices that explicitly exclude them or give preference to men, and this is a key constraint on women's empowerment and economic progress

6. Inequalities of power to compete for resources and opportunities and the subsequent gradations of poverty within communities especially marginalized groups within the poor.

More specific implementation challenges of Hoima CM include;

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- i. Stakeholders don't understand the budget/implementation documents produced using the LGOBT.
- ii. Hoima MC has inherited a large number of legal cases leading to deviations from approved priorities and overspending on the approved budget
- iii. There is lack of adequate office space and rent for office space is straining our budget and because officer/implementers/managers are separated deprives the municipality of the advantage of having all managers in one location and sets in stressed due to separation.
- iv. IFMS (system breakdown or lack of expertise) delays release of resources for activity implementation
- v. Declining local revenue collection
- vi. Population increase (don't know their number and quality)
- vii. Role erosion
- viii. Role overload (quantitative and qualitative). The former refers to having too much to do, while the latter refers to things being too difficult)
- ix. Deletion of teachers and health staff from the payroll and others have permanently failed access the payroll that has left majority of them demotivated to continue serving and the overall performance in service delivery goes down.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,458,802	817,827	1,992,968
Local Service Tax	38,000	42,749	38,000
Advertisements/Billboards	12,750	10,010	12,750
Inspection Fees	62,268	18,648	62,268
Land Fees	39,194	19,781	39,194
Local Hotel Tax	26,735	4,350	26,735
Market/Gate Charges	40,768	23,090	40,768
Miscellaneous	144,000	51,837	640,000
Occupational Permits	9,780	0	9,780
Other Fees and Charges	61,131	1,839	61,131
Application Fees	99,900	79,983	99,900
Park Fees	422,082	330,130	422,082
Property related Duties/Fees		400	
Rent & Rates from other Gov't Units	12,000	53	12,000
Rent & Rates from private entities	170,302	56,508	170,302
Business licences	164,354	144,929	202,520
Liquor licences	31,746	5,447	31,746
Other licences	123,792	28,074	123,792
2a. Discretionary Government Transfers	625,383	612,206	638,691
Urban Unconditional Grant - Non Wage	296,344	296,344	296,491
Transfer of Urban Unconditional Grant - Wage	329,039	315,862	342,200
2b. Conditional Government Transfers	4,134,584	4,089,433	4,684,915
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Primary Salaries	1,434,396	1,434,396	1,700,089
Conditional Grant to Functional Adult Lit	4,664	4,664	4,664
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	7,443	7,443	14,895
Conditional transfers to School Inspection Grant	11,947	11,947	13,792
Conditional Grant to PHC - development	20,871	13,286	20,873
Conditional Grant to PHC- Non wage	17,534	17,534	17,534
Conditional Grant to PHC Salaries	142,389	138,106	232,076
Conditional Grant to Primary Education	88,325	88,325	107,203
Conditional Grant to Community Devt Assistants Non Wage	1,184	1,184	1,182
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,440
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,120	48,120	19,320
Conditional transfers to Special Grant for PWDs	8,883	8,883	8,883
Conditional Grant to Secondary Education	1,057,296	1,057,296	1,016,432
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional Grant to Women Youth and Disability Grant	4,255	4,254	4,255
Conditional Grant to Tertiary Salaries	194,569	194,569	215,062
Conditional Grant to SFG	64,140	41,351	210,652
Conditional Grant to Secondary Salaries	975,422	975,422	1,014,439
2c. Other Government Transfers	480,329	477,417	485,334
Conditional grant to Public Library (thru the district)	8,467	7,524	8,467
ROAD MAINTENANCE-Uganda Road Fund	471,862	469,893	471,862
Support to inspection of PLE Exams from UNEB		0	5,005

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	120,620	85,790	241,618
LGMSD (Former LGDP)	120,620	85,790	241,618
4. Donor Funding	4,852,800	0	5,326,406
Donor Funding	4,852,800	0	
Britain Public libraries Association		0	3,606
World Bank-USMID		0	5,322,800
Total Revenues	11,672,518	6,082,674	13,369,933

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Local revenue performance by 30th June 2013 was Shs 817,827,000 that is 56% of the approved annual estimate. Local revenue sources that majorly contributed this revenue were pack fees (29.5%), trading licenses (16.4%), rent and rates from private buildings (7.7%), application fees (6.9%) and local service tax (4.6%) and the rest of the local sources made a contribution of 15%.

This poor performance is as a result of lack of an inventory on local revenue sources and inadequate enforcement by the finance department. Also cases of fraud were registered though at low scale.

(ii) Central Government Transfers

Overall performance by central government transfers amounted to shs 5.2b representing 98.8% of the approved estimated annual contribution from central government transfers. On average 93.1% was realized from each category of central government transfers. These categories are Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, and Local Development Grant. However, all the categories performed above 98% except LGD whose performance was 71% because central government failed to release LGMSD funds for the fourth quarter.

(iii) Donor Funding

All the funds that was expected to come from donor funding through the USMID-World Bank funded project was not realized. This followed the failure of the project to start as per design. This project is expected to start in the first or second quarter of FY 2013/14.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally raised revenue estimates have increased by 37% from last FY's estimate of 1,458,802,000/= to 1,992,698,000/=. This increase is specifically from miscellaneous sources where 500,000,000 will be a borrowing (loan) from the bank signifying 344% increase and 23% increase on revenues from trading licenses. This was arrived at after the enumeration of business licenses exercise conducted that revealed that there are more business establishments in the municipality than they used to be.

The bank loan will be secured purposed to finance construction of the administration block whose first phase construction is scheduled for this financial year.

(ii) Central Government Transfers

Revenue from central government transfers is estimated at 6.3b shillings with an increase of approximately 7% from that of last financial (5.9b shillings). Discretionary transfer to wage has increased by 4% from last FY's approved figure of 329.039m shillings following the recruitment of two new staff while promoting three others and the fact that central government has increased staff salary by 4%.

There is an overall increase of 9.2% on Conditional grant % from 4.135b shillings for last financial year. Total increase on conditional transfers to salaries is 9% (PHC salaries 63%, Agric. Extension salaries 4%, primary salaries 11%, secondary salaries 4%, and tertiary salaries has been reduced by 19%).

Apart from salaries there is also a significant variation on those conditional grants that were adjusted. Percentage increase on these grants is 78%. Respective increases are SFG228% for construction of more classrooms, Lined VIP latrines and teachers' houses in primary schools. Grant to UPE has increased by 21%, school inspection by 15%, LGMSD and PAF monitoring each has been doubled. Part of the additional on PAF monitoring is to printing of staff pay slips now that this function has been decentralized. However, central government has reduced councilor's allowances and Ex-gratia for LLGs by 60%.

(iii) Donor Funding

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A. Revenue Performance and Plans

A total of shs 5,326,406,000/= is expected from donors an increase of 9.8% from that of last FY. World Bank funding of USMID programme has been revised to shs.5.3b (7.7% increase) since the project has earmarked more roads in the municipality for upgrading and also introduced a component of capacity building where shs 470m has been added onto the budget. There is also as donor funding to support public libraries of 3.6m shillings which municipal council did not have last FY.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,797	302,407	302,157
Transfer of Urban Unconditional Grant - Wage	144,535	132,477	137,011
Locally Raised Revenues	84,959	58,237	87,521
Conditional Grant to PAF monitoring		0	3,993
Urban Unconditional Grant - Non Wage	31,303	111,693	43,631
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	28,658	21,919	1,001,662
Urban Unconditional Grant - Non Wage	3,000	0	
Locally Raised Revenues	13,300	13,340	507,500
LGMSD (Former LGDP)	12,358	8,579	24,162
Donor Funding		0	470,000
Total Revenues	289,455	324,326	1,303,819
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,797	291,582	302,157
Wage	144,535	132,477	137,011
Non Wage	116,262	159,106	165,145
<i>Development Expenditure</i>	28,658	21,420	1,001,662
Domestic Development	28,658	21420.06	531,662
Donor Development		0	470,000
Total Expenditure	289,455	313,002	1,303,819

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department expects to receive and spend UGX 1,303,819,000 of which shillings 137,011,000 will spend on wages and shs 170,145,000 on non-wage for the recurrent budget.

For the development budget under administration department shillings 996,662,000 is to spent on both capital/physical and human development budget.

There is an increase in allocation to administration from shs 289,455,000 for 2012/13 FY to shs 1,303,819,000. Of this increase shs 500,000,000 of local revenue (bank loan) will be directed towards the construction of the administration block as a way of improving working environment of staff and reducing on the cost of renting and the risk of office equipments and documents.

In addition the department has been allocated 470m shillings a conditional donor funding for enhancing the capacity of technical and non-technical staff through capacity building and equipping of offices with an aim of increasing efficiency and sustainability of interventions.

Another extra allocation of conditional grant of 30m shillings to cater for the administrative operational costs of IFMS has been allocated to the administration budget. This is a central government effort to improve financial management and accountability of public funds.

In line with government commitment to improve the management of the payroll 3.993m shillings from PAF monitoring a conditional grant has been introduced for printing of the payroll and pay slips a function which central government has decentralized with effect from this financial year.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan		no	yes
%age of LG establish posts filled	99	20	99
No. of monitoring visits conducted		0	04
No. of monitoring reports generated		0	04
No. of administrative buildings constructed		0	1
No. of computers, printers and sets of office furniture purchased		0	1
Function Cost (US\$ '000)	461,747	375,983	1,540,738
Cost of Workplan (US\$ '000):	461,747	375,983	1,540,738

Planned Outputs for 2013/14

First phase of the construction of office block executed
 Training staff in professional field that will enhance their capacity to effectively deliver services in their line of duty.
 The department also plans to procure 2 motorcycles, and 2 laptop computers.
 Monitoring and supervision/backstopping of division staff
 Operate and maintain the IFMS
 Staff payroll and pay slips printed on a monthly basis

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

We have off-budget activities that will be undertaken by the NGOs but which will be captured as the Concerned NGOs will disclose them.

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

1. Low revenue base

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

2. Inadequate transport

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

3. Inadequate office space

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	178,287	142,499	186,723
Transfer of Urban Unconditional Grant - Wage	71,412	72,556	71,412
Locally Raised Revenues	85,206	45,085	81,380

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Workplan 2: Finance

Urban Unconditional Grant - Non Wage	21,669	24,859	33,931
<i>Development Revenues</i>	2,500	0	80,500
Locally Raised Revenues	2,500	0	18,000
LGMSD (Former LGDP)		0	62,500
Total Revenues	180,787	142,499	267,223

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	178,287	139,326	186,723
Wage	71,412	72,556	71,412
Non Wage	106,875	66,771	115,311
<i>Development Expenditure</i>	2,500	0	80,500
Domestic Development	2,500	0	80,500
Donor Development		0	0
Total Expenditure	180,787	139,326	267,223

Department Revenue and Expenditure Allocations Plans for 2013/14

A total 267,223,000 shillings is approved for sending under the finance department for the Financial year 2013/14. This FY's budget for the department has increased by 48% from last year's budget. The increase in allocation is partly for Loan repayment on the loan that will be secured towards the construction of the administration office block. The repayment is budgeted under finance and shs.62.5m has been earmarked for that. For regular updating of the revenue register, allocation to the department on non-wage has also been increased by 57% from last financial allocation. On the other hand Allocation by LLGs has reduced because the Municipal Finance department will be carrying out assessment of revenue sources on behalf of the divisions.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	16/8/2012	16/8/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	28/6/2012	30/06/13
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2013	30/9/2013
Value of LG service tax collection	51000	27686500	38000000
Value of Hotel Tax Collected	15000	2000000	26735000
Value of Other Local Revenue Collections	957068	487910544	1390067000
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2012	30/08/2013
Function Cost (UShs '000)	499,562	140,735	543,270
Cost of Workplan (UShs '000):	499,562	140,735	543,270

Planned Outputs for 2013/14

Enumeration and assessment of revenue sources in the municipality.
 Budgets prepared, printed and disseminated to stakeholders.
 Enforcement of revenue collection carried out at all levels
 Records of accounts reconciled
 Final accounts prepared and submitted to AG office
 Finance staff trained in professional courses

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Workplan 2: Finance

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

N/A

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

1. Low revenue base

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

2. Inadequate transport

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

3. Inadequate office space

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,405	179,229	172,958
Locally Raised Revenues	93,313	41,355	85,666
Urban Unconditional Grant - Non Wage	27,320	47,101	25,320
Conditional transfers to Councillors allowances and E:	48,120	48,120	19,320
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<i>Development Revenues</i>	8,900	4,100	2,500
Locally Raised Revenues	8,900	4,100	2,500
Total Revenues	220,305	183,329	175,458
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,405	180,301	172,958
Wage	37,440	32,400	37,440
Non Wage	173,965	147,901	135,518
<i>Development Expenditure</i>	8,900	4,100	2,500
Domestic Development	8,900	4,100	2,500
Donor Development		0	0
Total Expenditure	220,305	184,401	175,458

Department Revenue and Expenditure Allocations Plans for 2013/14

Approved revenues and expenditure of the statutory department for the FY 2013/14 is 175,458,000/- having reduced by 20% from that of last FY. This decline in budget allocation follows central government's reduced on the conditional transfer to councillors' allowances and ex-gratia by 60% from shs. 48.12m for last FY to 19.32m that is 64.4% of the total reduction. The reduction in the statutory body's share of local revenue and unconditional grant non-wage marks the remaining 33.6% of the total budget allocation of the department. This reduction is because there are no expenses on study tours for the councillors since the tours were conducted last financial year.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 771 Hoima Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	0	1
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	321,285	148,954	339,933
Cost of Workplan (UShs '000):	321,285	148,954	339,933

Planned Outputs for 2013/14

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

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

Non

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

1. Uncertain release of funds

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

2. TRANSPORT

The Municipal is quite big (50 Sq Km) and mobilising council members is a big challenge that requires transport means at least for the Mayor

3. No council Hall

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,493	11,706	23,293
Urban Unconditional Grant - Non Wage		1,389	
Locally Raised Revenues		110	8,000
Transfer of Urban Unconditional Grant - Wage		10,207	4,380
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

Total Revenues	10,493	11,706	23,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,493</i>	<i>11,706</i>	<i>23,293</i>
Wage	10,493	10,207	15,293
Non Wage		1,499	8,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	10,493	11,706	23,293

Department Revenue and Expenditure Allocations Plans for 2013/14

Approved budget for Production and marketing department is shs 23,293,000 during this financial year 2013/14. The budget has more than doubled that is 122% increase for the intensification of the planning and monitoring of production and trade activities, initiatives that were not on board last FY. This increase is aimed at gncrasing production and productivity in Agriculture, Tread and Tourism through innovation and value addition. Similarly, Kahoora division has budget for promotion of urban agriculture in her division/area of jurisdiction which was not the cases last FY. The reduction from the allocation of un conditional grant wage follows the death of one of agriculture staff that was paid using the grand and the municipality does not expect to replace him this FY for fear that it will be not cost effective to recruit and fill one or only few positions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	10,493	7,870	0
Function: 0182 District Production Services			
Function Cost (US\$ '000)	0	539	33,660
Cost of Workplan (US\$ '000):	10,493	8,409	33,660

Planned Outputs for 2013/14

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

Four Meetings/Workshops Conducted that is one per division.

Eight Commercial Centres Visted and Inspected. Two per division

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

N/A

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

1. Insufficient funding

Little funds were allocated to the department.

2. Lack of Transport

The department has no transport for monitoring its activities.

Vote: 771 Hoima Municipal Council

Workplan 4: Production and Marketing

3. Inadquate staffing

The department has no substantively appointed staff to run the activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,746	179,993	292,830
Conditional Grant to PHC- Non wage	17,534	17,534	17,534
Conditional Grant to PHC Salaries	142,389	138,106	232,076
Urban Unconditional Grant - Non Wage	14,959	7,822	20,420
Locally Raised Revenues	38,863	14,918	22,800
Transfer of Urban Unconditional Grant - Wage		1,613	
<i>Development Revenues</i>	295,371	13,286	41,873
Donor Funding	240,000	0	
LGMSD (Former LGDP)	5,000	0	
Locally Raised Revenues	29,500	0	21,000
Conditional Grant to PHC - development	20,871	13,286	20,873
Total Revenues	509,117	193,279	334,703
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,746	182,682	292,830
Wage	142,389	140,278	232,076
Non Wage	71,357	42,405	60,754
<i>Development Expenditure</i>	295,371	11,500	41,873
Domestic Development	55,371	11500	41,873
Donor Development	240,000	0	0
Total Expenditure	509,117	194,182	334,703

Department Revenue and Expenditure Allocations Plans for 2013/14

The department runs an integrated workplan for efficient utilization of the limited resources. Expenditure shall be as per approved workplan and quarterly reports shall be submitted as per the requirements set up by MoFPED.

Total Budgeted revenue for the FY 2013/14 is shs 334,703,000 where Shs 23,800,000 will be locally raised from taxes and Shs.290,903,000 from central government transfers representing 13% and 87% respectively. The revenue will be spent on development and recurrent budgets in the proportion of 87.5% and 12.5% respectively. The high recurrent budget is due to health workers' salaries and an increased allocation by LLGs on the health sector to lift the standards of sanitation and hygiene in their divisions on top of beautifying their divisions.

Overall budget allocation of health department of this FY has gone down 174,414,000 shillings (34% reduction). This follows all proposed projects for funding last FY under the USMID programme not being on the USMID menu and they had to be dropped since the Municipality does not have alternative sources to fund them. Secondly the priorities selected for funding under USMID during the first year of the implementation were all under roads sector leaving health sector with no option of making a substitution by priorities from the menu.

The contribution for PHC salaries has increased to cater for the increased staff following last year's recruitment and the salary increment of workers.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 771 Hoima Municipal Council

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	60	0	00
Number of trained health workers in health centers	16	0	16
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	140500	35125	140550
Number of inpatients that visited the Govt. health facilities.	56200	14050	56200
No. and proportion of deliveries conducted in the Govt. health facilities	800	200	850
%age of approved posts filled with qualified health workers	50	50	4
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	50	80
No. of children immunized with Pentavalent vaccine		6115	
No of healthcentres rehabilitated	2	0	2
Value of medical equipment procured		0	4
Function Cost (US\$ '000)	666,807	240,190	481,882
Cost of Workplan (US\$ '000):	666,807	240,190	481,882

Planned Outputs for 2013/14

Major plans focuses on both curative and preventive services like maternal and child health, improving immunization coverage, health education, training of VHCs, home improvement campaign, school health inspection, support supervision to lower health units health inspection of premises and filling of vacant critical positions for the recurrent expenditure. Major capital development items include, purchase of land for construction of a modern abattoir, procurement of a motorcycle, and four solar batteries. Also renovation of Kyakapeya and Kihuukkya HC IIs and construction of two pit latrines

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

The major off budget activity are Boreholes sinking in Busiisi Division to be undertaken by World Vision while AMICAALL Uganda Chapter shall carry out HIV/AIDS prevention activities under The MARPs Project. Safe Male Circumcision will be implemented by IDI in conjunction with AMICAALL.

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

1. Lack of transport for field work

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

2. Inadequate funds

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

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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 771 Hoima Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,822,321	3,825,301	4,135,657
Urban Unconditional Grant - Non Wage	24,558	15,368	24,558
Conditional Grant to Secondary Education	1,057,296	1,057,296	1,016,432
Locally Raised Revenues	18,231	33,891	21,500
Other Transfers from Central Government		0	5,005
Transfer of Urban Unconditional Grant - Wage	17,577	14,087	17,577
Conditional transfers to School Inspection Grant	11,947	11,947	13,792
Conditional Grant to Tertiary Salaries	194,569	194,569	215,062
Conditional Grant to Secondary Salaries	975,422	975,422	1,014,439
Conditional Grant to Primary Education	88,325	88,325	107,203
Conditional Grant to Primary Salaries	1,434,396	1,434,396	1,700,089
<i>Development Revenues</i>	93,790	95,399	224,815
LGMSD (Former LGDP)	29,650	54,049	11,163
Locally Raised Revenues		0	3,000
Conditional Grant to SFG	64,140	41,351	210,652
Total Revenues	3,916,111	3,920,700	4,360,471
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,822,321	3,825,301	4,135,657
Wage	2,621,964	2,618,474	2,947,167
Non Wage	1,200,357	1,206,827	1,188,490
<i>Development Expenditure</i>	93,790	89,501	224,815
Domestic Development	93,790	89,501.318	224,815
Donor Development		0	0
Total Expenditure	3,916,111	3,914,802	4,360,471

Department Revenue and Expenditure Allocations Plans for 2013/14

Council has approved shs 4.36b to be spent under education department for the FY 2013/14 on its recurrent and development budgets. This FY's budget is above last financial year's by shs. 444,360,000 that is 11.3% increase. This follows central government increasing funding on SFG by more than three times (from shs.64.1m to shs. 210.7m). This is in line with government's effort to increase access to quality primary education by the citizens. In the same vein government has increased its allocation on conditional grant to primary education (21%), conditional grants to primary and secondary salaries 10% and 4% and respectively. Government has increase teachers' salaries; specifically for primary and tertiary salaries to cater for salary arrears for the months of May and June 2013. To guarantee the quality of education services offered in both government and private school, government has increased on the conditional grant to school inspection grant by 15% from 11.m to 13.8m shillings.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 771 Hoima Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	346	346	340
No. of qualified primary teachers	346	346	340
No. of pupils enrolled in UPE	16196	16196	13714
No. of student drop-outs	324	0	64
No. of Students passing in grade one	474	591	112
No. of pupils sitting PLE	2750	3065	1748
No. of classrooms constructed in UPE	2	0	06
No. of classrooms rehabilitated in UPE		0	1
No. of latrine stances constructed	05	0	20
No. of primary schools receiving furniture	90	0	100
Function Cost (US\$ '000)	1,704,804	1,257,726	2,088,269
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	149	381	149
No. of students passing O level		1152	1196
No. of students sitting O level		1152	1154
No. of students enrolled in USE		2624	2624
Function Cost (US\$ '000)	2,032,718	1,726,570	2,030,871
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	52	52	52
No. of students in tertiary education	450	450	450
Function Cost (US\$ '000)	194,569	194,569	215,062
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	67	135	110
No. of secondary schools inspected in quarter	24	30	30
No. of tertiary institutions inspected in quarter	8	4	10
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	74,313	55,324	84,432
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	0	3
No. of children accessing SNE facilities	100	0	100
Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	4,007,404	3,234,189	4,419,634

Planned Outputs for 2013/14

02 Classroom Block rehabilitated at Bwikya Quran P/S

Classroom block constructed at Kihomboza P/S)

Completion of classroom block at Kigarama P/S

Payment made for the completed classroom block at Bulera Demo P/S

20 (5-stance Lined pit latrines constructed at St Benadetta P/s, Duhaga Boys P/S, Kiduuma COU, and Hoima public school)

Vote: 771 Hoima Municipal Council

Workplan 6: Education

100 (3-seater school desks procured and supplied to primary schools in Hoima Municipality-

Hoima Public school - 30 desks

Kirisa primary school - 20 desks

Bwikya Qurqn P/S - 30 desks

Kihomboza P/S - 20 desks)

Contribution to Exams for all schools in Municipal Council

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

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

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

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

construction of Buhanika Seed School

Construction of Classroom block, dormitory at Bwikya secondary school

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

1. No Staff quarters

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

2. No enough latrine facilities

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

3. Lack of transport

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	470,326	503,704	464,120
Transfer of Urban Unconditional Grant - Wage	55,122	47,310	52,915
Other Transfers from Central Government	351,072	406,049	351,072
Locally Raised Revenues	45,600	29,655	35,600
Urban Unconditional Grant - Non Wage	18,532	20,690	24,532
<i>Development Revenues</i>	4,452,417	63,844	4,979,217
Other Transfers from Central Government	120,790	63,844	120,790
Locally Raised Revenues	73,570	0	5,627
Donor Funding	4,252,800	0	4,852,800
Urban Unconditional Grant - Non Wage	5,257	0	

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	4,922,743	567,548	5,443,337
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>470,326</i>	<i>502,124</i>	<i>464,120</i>
Wage	52,166	47,310	52,915
Non Wage	418,160	454,814	411,204
<i>Development Expenditure</i>	<i>4,452,417</i>	<i>52,518</i>	<i>4,979,217</i>
Domestic Development	199,617	52518.333	126,417
Donor Development	4,252,800	0	4,852,800
Total Expenditure	4,922,743	554,642	5,443,337

Department Revenue and Expenditure Allocations Plans for 2013/14

Works department intends to expend a total of UGX 5,443,337,000= indicating an increase of 10.6% from last FY's departmental budget. This increase in the budget is mainly from the donor contribution where shs 520,594,000 that was budget under health last financial being committed to works for road infrastructure development. These funds were shifted from health following the projects originally identifies in health for funding under USMID not being on the USMID menu and secondly it was because of the need to concentrate all USMID resources so that a significant impact can be felt within the shortest time possible.

A total of 4,979,217,000 shillings will be spent on development activities that include upgrading of –km of urban roads to bitumen, earth road construction, bridge construction and architectural designs of the administration block on top of debt payment on the EIA on the completed Kibati composite project.

Of the total recurrent non-wage expenditure of 411,204,000 shillings 76% (shs311.396m) will be sent on urban road maintenance, 8% (shs. 33.3m) on vehicle maintenance, 2% (shs.9.6m) on plant/equipment maintenance, and 45% (shs. 56.93m) on administrative expenses under the department in the FY 2013/14. This is in line with government's policy of concentrating public resources on front line service delivery items.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	1	1	
Length in Km. of urban roads upgraded to bitumen standard	2	0	4
Length in Km of Urban paved roads routinely maintained	1	0	
Length in Km of Urban unpaved roads routinely maintained	152	143	192
Length in Km of Urban unpaved roads periodically maintained		13	32
Function Cost (UShs '000)	4,259,453	279,198	5,474,710
Function: 0482 District Engineering Services			
No of streetlights installed	160		
Function Cost (UShs '000)	769,438	22,506	97,880
Cost of Workplan (UShs '000):	5,028,890	301,704	5,572,590

Planned Outputs for 2013/14

31.4km of unpaved urban roads shall be maintained under periodic maintenance in the municipality
 15km of unpaved urban roads shall be maintained under mechanized routine road maintenance in Kahoora division
 145.5km of urban roads shall be maintained under manual routine road maintenance using labour-based technologies and gangs
 Two number bridges of multiple culvert structures to be constructed

Vote: 771 Hoima Municipal Council

Workplan 7a: Roads and Engineering

Valuation of properties to be done in all the four divisions under USMID
 New street lights to be installed in the central business area
 4km of unpaved roads to be upgraded to bituminous surfaces
 Four number boreholes to be rehabilitated in Kahoora and Busiisi divisions
 Completion of low cost tarmac roads under lot 5
 Supply and installation of both culverts and road signs

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

N/A

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

1. Low staffing levels

The works departments' staffing level apparently stands at 33% and this affects service delivery

2. Change of government policy on implementation of road activities

Change from contracting to force account given the low staffing levels and quality of equipment supplied has hampered timely implementation of road activities

3. Prioritization of project activities

Priority project areas are never discussed at lower local governments before presentation at higher local government

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Development Revenues	360,000	0	
Donor Funding	360,000	0	
Total Revenues	360,000	0	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage		0	0
Development Expenditure	360,000	0	0
Domestic Development		0	0
Donor Development	360,000	0	0
Total Expenditure	360,000	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 771 Hoima Municipal Council

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation			
% of rural water point sources functional (Shallow Wells)	00	0	
Function Cost (UShs '000)	7,054	0	7,078
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	360,000	0	0
Cost of Workplan (UShs '000):	367,054	0	7,078

Planned Outputs for 2013/14

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

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

N/A

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

1. Water is under NWSC

To implement a major project on water sources like drilling or extracting water from natural sources needs a permit from NWSC which is very costly on the side of the divisions

2. Water contamination

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

3. Wide spread urban Poverty

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	16,742	7,883	113,627
Transfer of Urban Unconditional Grant - Wage		0	11,125
Locally Raised Revenues	6,742	1,314	87,502
Urban Unconditional Grant - Non Wage	10,000	6,569	15,000
Development Revenues	904	0	6,404
Locally Raised Revenues		0	5,500
LGMSD (Former LGDP)	904	0	904

Vote: 771 Hoima Municipal Council

Workplan 8: Natural Resources

Total Revenues	17,646	7,883	120,031
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>16,742</i>	<i>7,883</i>	<i>113,627</i>
Wage		0	11,125
Non Wage	16,742	7,883	102,502
<i>Development Expenditure</i>	<i>904</i>	<i>0</i>	<i>6,404</i>
Domestic Development	904	0	6,404
Donor Development		0	0
Total Expenditure	17,646	7,883	120,031

Department Revenue and Expenditure Allocations Plans for 2013/14

I a bid to fulfill the departmental mission of ensuring coordinated production of goods and services mindful of the environment and natural resources sustainability, the natural resources sector will spend shs 120m. The main objectives being to ensure effective and harmonious planning, coordination and to conserve fragile ecosystem in wetlands resources for the future generation , in addition to ensure sustainable productive natural resources base and a healthy environment for improved livelihoods poverty eradication and economic growth.

Shs. 11.1m will be spent on salary for the Environment Officer, shs 26m will be spent on salaries for the contract staff of Kibati composite project.

Of the total non-wage recurrent of 102.502m, 53% will be spent on administrative expenses of both the environment administration office and the Kibati composite project. The remaining 47% will be invested in direct service delivery. Development budget for environment and natural resources sector is shs. 24.483m where shs 6.404m will be spent by lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	200	0	200
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	1	0	4
No. of community women and men trained in ENR monitoring	4	0	100
No. of monitoring and compliance surveys undertaken	4	0	4
Function Cost (UShs '000)	54,252	2,054	143,117
Cost of Workplan (UShs '000):	54,252	2,054	143,117

Planned Outputs for 2013/14

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

Physical performance will be on the following specific intermediate outputs

- 1.Environmental & Social Screening conducted on all physical projects in the Municipality
- 2.Division Environmental Focal Persons inducted
- 3.500 tree seedlings planted along Municipal Council Road verges & maintained

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Workplan 8: Natural Resources

- 4.Division water shed management committees formulated
- 5.Vehicle washers sensitized & groups strengthened
- 6.4 community groups trained in environment monitoring (one per division)
- 7.Monitoring and compliance surveys conducted at division level

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

The sector expects to be supplemented indirectly by activities of the SCOs.

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

1. Lack of convenient means of transport for inspection/monitoring

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

2. Failure to realise the approved budget

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

3. Lawlessness

There is lack of strong institutional capacity to enforce the environmental laws. No bye laws formulated at the local level to suit our interests.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,820	67,483	82,293
Locally Raised Revenues	12,790	15,160	17,500
Urban Unconditional Grant - Non Wage	14,000	4,305	12,000
Conditional Grant to Women Youth and Disability Gr:	4,255	4,254	4,255
Conditional transfers to Special Grant for PWDs	8,883	8,883	8,883
Conditional Grant to Functional Adult Lit	4,664	4,664	4,664
Conditional Grant to Community Devt Assistants Non	1,184	1,184	1,182
Other Transfers from Central Government	8,467	7,524	8,467
Transfer of Urban Unconditional Grant - Wage	17,577	21,509	25,343
<i>Development Revenues</i>	48,592	23,163	71,343
Donor Funding		0	3,606
LGMSD (Former LGDP)	32,592	23,163	62,738
Locally Raised Revenues	16,000	0	5,000
Total Revenues	120,412	90,646	153,636
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,820	67,412	82,293
Wage	23,976	21,509	25,343
Non Wage	47,844	45,902	56,950
<i>Development Expenditure</i>	48,592	22,705	71,343
Domestic Development	48,592	22,704.727	67,738
Donor Development		0	3,606
Total Expenditure	120,412	90,116	153,636

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues of the Department will be realized from Local sources and central government Grants where a total of shs 153,636,000 is approved for spending on various sector under the community department in the FY 2013/14.

The budget has significantly increased by 28% from shs 120.4m for Fy 2012/13 to shs 153.6m this FY 2013/14. The increase in budget allocation accrues from increased wage because of the recruitment of the CDO, 3m shillings donor funding for procurement of the public library computers, and more than 7m shilling of local revenue under the recurrent budget for intensified community mobilization in the municipality. The share of CDD has increased from 32.6m to 62.7m following government increase on the LGMSD IPF for Hoima Municipal council.

Overall expenditure is estimated at 82.3m shillings recurrent and 71.3m shillings development that is 54% and 46% of the total approved budget respectively. On the recurrent budget, shs25.3m will be for staff salaries under the community department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	2	0	4
No. of Active Community Development Workers	1	1	2
No. FAL Learners Trained	320	35	200
No. of children cases (Juveniles) handled and settled	2	4	4
No. of Youth councils supported	4	4	4
No. of women councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	600	3	550
	Function Cost (US\$ '000)	145,908	68,721
	Cost of Workplan (US\$ '000):	145,908	68,721
			166,192
			166,192

Planned Outputs for 2013/14

The department will focus on consolidating the CDD and prosperity For All (PFA) programme in the coming financial years which will include;

Group formation to benefit from government programs especially CDD and NAADS in all the wads

Gender mainstreaming in development planning in 4 divisions

1 Gender training conducted for all Divisions,

Children in conflict with the law cases handled especially in Kahoora,

4 youth councils supported,

500 chicks procured to disabled and elderly, 50 piglets procured to disabled and elderly, 1 workshop on culture awareness conducted, 4 women councils supported,

CDD grant transferred to respective Divisions, General monitoring and technical backstopping.

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

N/A

Vote: 771 Hoima Municipal Council

Workplan 9: Community Based Services

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

1. Low Staffing

The department has only one staff and therefore needs at least 1 CDO at the municipal and 4 CDOs for the divisions

2. Lack of Transport

The department lacks means of transport for efficient service delivery in the four divisions

3. Inadquate funds

The funds allocated to the department are not adequate for effective running of community activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,202	21,306	51,700
Transfer of Urban Unconditional Grant - Wage		0	12,605
Locally Raised Revenues	20,559	8,019	18,193
Conditional Grant to PAF monitoring	7,443	7,443	10,902
Urban Unconditional Grant - Non Wage	10,200	5,845	10,000
<i>Development Revenues</i>	7,891	0	10,793
Locally Raised Revenues	3,800	0	6,750
LGMSD (Former LGDP)	2,091	0	4,043
Urban Unconditional Grant - Non Wage	2,000	0	
Total Revenues	46,093	21,306	62,492
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,202	21,156	51,700
Wage	10,278	0	12,605
Non Wage	27,924	21,156	39,095
<i>Development Expenditure</i>	7,891	0	10,793
Domestic Development	7,891	0	10,793
Donor Development		0	0
Total Expenditure	46,093	21,156	62,492

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning mostly implements routine activities and as a result it operates majorly a recurrent budget. The approved budget for the current FY 2013/14 is 62,492,000/= having increased from 36% from 46.1m of last FY's budget. This increase is majorly as a result of the senior planners salaries (shs12.6m) recruited at the beginning of this current FY. Budget allocation to the planning function by LLGs has also double from shs 8.2m last FY to almost 17m shillings. They have allocated more funds to carry out development planning for their divisions.

PAF and LGMSD funds under planning have increased following increased government funding under PAF monitoring component and LGMSD. PAF grant has increased by 47% and LGMSD allocation to planning has also doubled. Local revenue allocation to the development budget is for funding capital development that had been planned to be procured last FY and were not executed and the additional LCD projector for the office of the senior planner.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 771 Hoima Municipal Council

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
No of qualified staff in the Unit	1	0	1
Function Cost (UShs '000)	54,330	15,411	79,450
Cost of Workplan (UShs '000):	54,330	15,411	79,450

Planned Outputs for 2013/14

Production of TPC minutes

PAF and LGMSD projects monitored and progress reports prepared and submitted to relevant institutions of government

Copies of the Five year MDP, Annual work plans produced

Planning meetings carried out at division level

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

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

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

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

1. Lack of office space

The planner has no specific desk to operate from due to limited office space

2. Poor attitude towards the planning function

Technical staff don't treasure much in planning for their sectors. Divisions have not taken planning as their mandate as a result they don't have the required plans for their divisions

3. Failure to realise the budget

Planning budget outturn is always below the approved budget. To this effect most planned outputs are not implemented.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	54,787	34,503	34,516
Transfer of Urban Unconditional Grant - Wage	22,816	16,103	9,832
Locally Raised Revenues	17,156	8,843	15,000
Urban Unconditional Grant - Non Wage	14,815	9,556	9,684

Vote: 771 Hoima Municipal Council

Workplan 11: Internal Audit

Total Revenues	54,787	34,503	34,516
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>54,787</i>	<i>34,503</i>	<i>34,516</i>
Wage	22,816	16,103	9,832
Non Wage	31,971	18,399	24,684
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	54,787	34,503	34,516

Department Revenue and Expenditure Allocations Plans for 2013/14

Approved funds for Internal Audit Unit for FY's 2013/14 budget is shs 34.5m. The revenues will come from local sources and central government transfers for wage and unconditional grant non-wage. Wage allocation to the unit has reduced to 9.83m shillings following the Senior Auditor transferring his services to the Auditor General's Office at the beginning of this FY. Due to the same effect, recurrent budget on staff welfare has also reduced.

All the budget is for the recurrent budget where administrative expenses will cover 45% and 55% on direct service delivery in the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	30	04
Date of submitting Quaterly Internal Audit Reports	31-10-2012	30/4/2013	31-10-2013
Function Cost (UShs '000)	54,787	24,337	42,388
Cost of Workplan (UShs '000):	54,787	24,337	42,388

Planned Outputs for 2013/14

Four quarterly Audit reports for the Municipal Council produced, 16 quarterly reports for the four divisions produced. 4 quarterly NAADS audit reports produced and UPE funds in 67 schools audited. In addition monitoring of schools and health centres will be carried out during the year. .

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

N/A

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

1. Continious change in legislation

Adopting to change needs some apple time for staff concerned in the local governments

2. Inadquate staffing

The audit office has only two staff out four in the departmental structure.

3. Staff capacity

There is need for training of staff especially in CIA, value for money audit and Fraud examinations and investigations.

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Coordination of implementation of council policies/promrammes strengthened	Implementation of council policies and all government programmes coordinated in all divisions.	Coordination of implementation of council policies/programmes strengthened
	2. Institutionalize Result Oriented Management (ROM) systems at all levels	Office working environment maintained in fairly good conditions.	Institutionalize Result Oriented Management(ROM) systems at all levels.
	3. Strengthen Public Service delivery and accountability	All assets and facilities of Municipal councils well managed	Rent of office stace paid
	4. Improve work facilities and environment		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,160	<i>Non Wage Rec't:</i> 108,073	<i>Non Wage Rec't:</i> 116,311
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,160	Total 108,073	Total 116,311

Output: Human Resource Management

Non Standard Outputs:	1. Improved Human Resource capacity	1.Key staff for the various department recruited and put on payroll	Improved Human Resource capacity.
	2. Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.	2. Staff motivated through payment of their monthly salaries and welfare.	Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.
	3. Staff motivation and welfare maintained.		Pay roll printed and pay slips issued to staff on a monthly basis
	4. Public accountabilty enhanced.		
	<i>Wage Rec't:</i> 144,535	<i>Wage Rec't:</i> 132,477	<i>Wage Rec't:</i> 137,011
	<i>Non Wage Rec't:</i> 40,022	<i>Non Wage Rec't:</i> 42,357	<i>Non Wage Rec't:</i> 20,207
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 184,557	Total 174,834	Total 157,218

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Five year capacity building plan reviewed and 2013/13 Capacity building plan drawn)	yes (Municipal council capacity building plan developed and implemented)
No. (and type) of capacity building sessions undertaken	4 (1. Developed and Capable Human Resources	2 (Mainstreaming of crosscutting issues)	4 (Developed and capable Human Resources
	2. Dessemination of Cross-cutting issues)		Dessemination of Cross-cutting issues.)
Non Standard Outputs:	Not applicable		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,658	<i>Domestic Dev't</i>	12,280	<i>Domestic Dev't</i>	24,162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	470,000
Total	15,658	Total	12,280	Total	494,162

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	99 (1. Adherence to national and Municipal standards, priorities, policies and programmes)	36 (Staffing levels of the traditional staff increased to 36% by the end of the quarter)	99 (National and Municipal standards, priorities, Policies and Programmes adhered to.
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Key staff recruited and posted to divisions)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4,390	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,390	Total	7,000

Output: Public Information Dissemination

Non Standard Outputs:	1. Improved public and media relations management	Keeping and retrieval of Information and information flow improved	Improved public and media relations management.
	2. Improved information flow and social accountability		Improved information flow and social accountability.

Council Emblem, colors developed and produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	556	<i>Non Wage Rec't:</i>	3,993
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	556	Total	3,993

Output: Office Support services

Non Standard Outputs:	1. Cleanness of the Office premises maintained	Hoima Municipal Council Items collected and delivered in time	Cleanness of the Office premises maintained
	2. Items collected and delivered in time		Items collected and delivered in time.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,580	<i>Non Wage Rec't:</i>	3,012	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,580	Total	3,012	Total	3,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A		Not Planned output		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	0
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Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (none)			04 (All divisions monitored on a quarterly basis)	
No. of monitoring reports generated	()	0 (none)			04 (Quarterly monitoring reports compiled)	
Non Standard Outputs:	1. Assets and facilities managed				Assets like computers, furniture and fixtures and other Facilities managed	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	4,634

Output: Records Management

Non Standard Outputs:	1. All records properly kept and managed according to set standards	All records properly kept and managed according to set standards in the central registry at the municipal headquarters	All records properly kept and managed accordingly to set standards.
	2. Computerised records and information management system in place		Computerised records and Information management system in place.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	718	<i>Non Wage Rec't:</i>	3,500
<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
<i>Total</i>	2,000	<i>Total</i>	718	<i>Total</i>	3,500

Output: Information collection and management

Non Standard Outputs:	Not applicable		Information or data data for decision making collected
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,500

Output: Procurement Services

Non Standard Outputs:	Not applicable		Municipal procurement and disposal plane developed
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			Planned procurements contracted and managed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	207,165
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,754
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	236,919

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:	141,162	Non Wage Rec't:	239,715	Non Wage Rec't:	0
Domestic Dev't	31,130	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	172,292	Total	239,715	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 ()
No. of administrative buildings constructed	()	0 (N/A)	1 (Construction of Hoima MC administrative block)
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:	Not applicale		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	1 (One lap top computer procured for the administration department at Municipal head offices)
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Non Standard Outputs: 1. One Laptop procured and accessories

2. Office seal procured for HMC

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	5,000	Domestic Dev't	0	Domestic Dev't	2,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	2,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Outstanding dues cleared for Office of the Town Clerk's furniture .	Executive Furniture for the Office of the Ag. Deputy TC procured (Executive chairs, Tables and office carpet)
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,000	Domestic Dev't	9,141	Domestic Dev't	5,000

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	9,141	Total	5,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	16/8/2012 (Municipal council headquarters)	16/8/2012 (To be submitted in the next quarter)	15/8/2013 (Municipal council headquarters)
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora, Mparo, Bujumbura and Busisi.	-Revenue collection inspected and monitored in all four divisions of Kahoora, Mparo, Bujumbura and Busisi -Finance administration expenses paid for. -Staff motivated through payment of welfare.	Revenue collection inspected and monitored in all four divisions of Kahoora, Mparo, Bujumbura and Busisi. Loan repayment towards the construction of the administration block
	<i>Wage Rec't:</i> 71,412	<i>Wage Rec't:</i> 72,556	<i>Wage Rec't:</i> 71,412
	<i>Non Wage Rec't:</i> 37,258	<i>Non Wage Rec't:</i> 31,905	<i>Non Wage Rec't:</i> 50,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 108,670	Total 104,460	Total 199,412

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	957068 (All four divisions)	770728000 (770,728,000 collected from other taxes)	1390067000 (Other local revenues Collected in all 4 divisions)
Value of Hotel Tax Collected	15000 (All four divisions)	4350000 (4,350,000 of LHT collected)	26735000 (LHT Collected in all 4 divisions)
Value of LG service tax collection	51000 (All four divisions)	42749000 (Service tax collected from all the divisions)	38000000 (LST Collected from all 4 divisions)
Non Standard Outputs:	Tax payers enumeration and assessed.	Four mentoring session held in Kahoora on local service tax	Mentoring sessions on Hotel Tax conducted.
	Mentoring sessions on Hotel Tax conducted.		Administrative cost for property tax collection (25% of LR) covered
	Administrative cost for property tax collection (25% of LR) covered		Revenue management software procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,697	<i>Non Wage Rec't:</i> 18,249	<i>Non Wage Rec't:</i> 35,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,697	Total 18,249	Total 35,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Municipal headquarters)	26/06/2013 (Draft budget presented to council)	30/06/13 (Detailed budget estimated for FY 2014/15 compiled and presented to Council)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (Municipal headquarters)	30/08/2012 (To be approved next quarter)	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)
Non Standard Outputs:			No planned output

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,598	Non Wage Rec't:	4,901	Non Wage Rec't:	18,000
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	12,598	Total	4,901	Total	18,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	-Books of accounts updated and reconciled, financial reports for the quarter prepared, staff supervised in all municipal divisions and at headquarter	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	6,023	Non Wage Rec't:	5,311
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	12,000	Total	6,023	Total	5,311

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Auditor General office, Fortportal branch)	30/9/2013 (To be submitted next quarter)	30/9/2013 (Annual Draft Final Account submitted to Auditor General office, Fortportal branch)		
Non Standard Outputs:	Annual board of survey carried out.	Annual board of survey carried out.	Annual board of survey carried out.		
	Books of accounts opened and posted regularly.	-Accounts posted regularly in the IFMS -Account staff supervised	Books of accounts opened and posted regularly.		
	Accounts Staff supervised.		Accounts Staff supervised.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,322	Non Wage Rec't:	5,694	Non Wage Rec't:	7,000
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	12,322	Total	5,694	Total	7,000

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:	192,275	Non Wage Rec't:	55,504	Non Wage Rec't:	162,562
Domestic Dev't	126,500	Domestic Dev't	0	Domestic Dev't	113,485
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	318,775	Total	55,504	Total	276,047

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet services provided and maintained.	Laptop computer procured and supplied for finance office
	Council property secured.	
	One computer Laptop procured.	

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
2. Finance				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	2,500

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

6 full council and 30 committee meetings held	6 full council and 32 committee meetings held and resolutions made.	Elected leaders paid motnly salaries and Xgratia for LCIs and LCIIIs
resolutions taken and communicated	8 political leaders paid monthly salaries	
	All political leaders paid their gratuity	

<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	32,400	<i>Wage Rec't:</i>	37,440
<i>Non Wage Rec't:</i>	78,408	<i>Non Wage Rec't:</i>	72,912	<i>Non Wage Rec't:</i>	22,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,848	Total	105,312	Total	60,360

Output: LG procurement management services

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Procurement plans approved at the municipal and lower local governments	Contracts advertised, awarded and monitored during their execution at Municipal and division levels	Production of a consolidated Procurement and Disposal plan for FY 2013/14.
	Approved bidding documents at the municipal and lower local governments		Production of a Prequalification list for Service Providers for the year 2013/14.
	Review and evaluation reports at the municipal and lower level local governments		Identification of successful bidders for provision of various goods, services and works.
	Contracts awarded at the Municipal and Lower level local governments		Hold atleast 12 Contracts Committee meetings
	Contracts monitored during their execution		Updating the Vendors Register.
	Office furniture procured at the Procurement Offices (HMC Head quarters)		Prepare quarterly and annual Procurement and Disposal reports for internal discussions and onward submission to Relevant Authorities .
	Laptop computer procured at the Procurement Offices (HMC Head quarters)		Draft Contract Agreements
			Present mothly micro procurement reports to Contracts Committee.
			Maintenance of Procurement Action Files
			Procurement of a laptop computer for procurement office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,121	<i>Non Wage Rec't:</i> 14,605	<i>Non Wage Rec't:</i> 33,358
	<i>Domestic Dev't</i> 4,800	<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 31,921	Total 14,605	Total 35,858

Output: LG staff recruitment services

Non Standard Outputs:	Municipal Staff recruited.	Municipal Staff recruited.
	<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> 1,000
	<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 1,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports dicussed per year by Council.)	1 (one)	4 (LG PAC reports dicussed per year by Council.)
No.of Auditor Generals queries reviewed per LG	4 (Queries reviewed per quarter.)	1 (none)	1 (All audit queries reviewed per quarter)
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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	0

Output: LG Political and executive oversight

Non Standard Outputs:	No. of bills and motions passed	12 Executives meetings held and reports reviewed, and recommendations made to Council	6 full council and 30 committee meetings held
	No. of reports adopted		1 extra ordinary council sitting held
	No. of questions disposed of	Implementation of activities within the Municipality monitored.	
	No. of executive statements disposed of		
	No. of emergency meetings held		
	No of policies formulated		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Standing Committees Services

Non Standard Outputs:	30 standing committee meetings held	32 standing committee meetings held and minutes recorded	20 standing committee meetings held
	30 sets of minutes and reports made and 15 field visits conducted	20 field visits conducted, reports made and recommendations presented to council	20 sets of minutes and reports made and 15 field visits conducted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the department procured	Debt payment made on the Executive Office furniture in the Mayor's office	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Total</i>	4,100	<i>Total</i>	4,100	<i>Total</i>	0
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4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Production staff paid monthly salaries.	2 Extension staff paid monthly salaries.				
	<i>Wage Rec't:</i>	10,493	<i>Wage Rec't:</i>	10,207	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,493	<i>Total</i>	10,207	<i>Total</i>	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		Production staff paid duty facilitation allowances.		Projects Monitored		
				Meetings/Workshops Conducted		
				Commercial Centres Visted and Inspected.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,293
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,499	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	1,499	<i>Total</i>	23,293

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	Salaries and allowances for 42 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months	Salaries and allowances of 74 health workers at the Municipal headquarters, Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	
	Mandatory and other allowances paid to all health workers in the Municipality.	Support supervision visits conducted to lower health units of Karongo and Buhanika HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs within Hoima Municipality.	Mandatory and other allowances paid to all health workers in the Municipality.	
	1 Health worker sent for a Masters in Public Health Programme.		1 Health worker continues with Masters in Public Health Programme.	
	Support supervision visits conducted to lower health units within Hoima Municipality.	4 Quarterly Health review/planning meetings conducted.	Support supervision visits conducted to lower health units within Hoima Municipality.	
	Health review/planning meetings conducted quarterly.	3 OBT Performance Report submitted to MOH Kampala	Health review/planning meetings conducted quarterly.	
	Food handlers trained on best food handling practices	Food handlers trained on best food handling practices	Food handlers trained on best food handling practices	
	Performance Report submitted to MOH Kampala every quarter.	Performance Report submitted to MOH Kampala every quarter.	Performance Report submitted to MOH Kampala every quarter.	
	Utilities (water and electricity) paid for promptly	Utilities of water and electricity paid monthly	Utilities (water and electricity) paid for promptly	
	Departmental vehicles/refuse trucks maintained	Departmental vehicles/refuse trucks maintained regularly	Departmental vehicles/refuse trucks maintained	
	<i>Wage Rec't:</i> 142,389	<i>Wage Rec't:</i> 140,278	<i>Wage Rec't:</i> 232,076	
	<i>Non Wage Rec't:</i> 25,682	<i>Non Wage Rec't:</i> 15,541	<i>Non Wage Rec't:</i> 25,142	
	<i>Domestic Dev't</i> 6,096	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 174,167	Total 155,818	Total 257,218	

Output: Promotion of Sanitation and Hygiene

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	16 Village Health Committees trained in Kahoorra and Bujumbura Divisions.	Facilitation of immunization in outreaches in Homa Municipality by providing allowances for health workers for 12 months.	16 Village Health Committees trained in Kahoorra and Bujumbura Divisions.
	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	Premises in the Divisions of Kahoorra, Mparo Bujumbura and Busiisi inspected for hygiene and sanitation improvement during the 12 months.	1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.
	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	School health visits conducted in all divisions of Kahoorra, Bujumbura, Busiisi and Mparo	Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.
	One Health and sanitation programme conducted on radio quarterly.		One Health and sanitation programme conducted on radio quarterly.
	Premises in all divisions of Hoima Municipality inspected regularly.		Premises in all divisions of Hoima Municipality inspected regularly.
	Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.		Home improvement campaign in Kicwamba Ward, Mparo Division launched and conducted.
	40 School health visits conducted in all divisions.		40 School health visits conducted in all divisions.
	Municipal offices and toilets regularly cleaned and maintained in hygienic condition.		Municipal offices and toilets regularly cleaned and maintained in hygienic condition
			Six municipality health units fumigated
			Keep Hoima Clean exercise conducted every month

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,649	<i>Non Wage Rec't:</i>	7,363	<i>Non Wage Rec't:</i>	21,586
<i>Domestic Dev't</i>	5,620	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,269	Total	7,363	Total	21,586

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	0 (Non)	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)
%age of approved posts filled with qualified health workers	50 (Government aided health facilities in Kahoorra, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya DHO's clinic HC II's and at the Municipal headquarters..)	72 (24 health workers recruited, appointed and deployed to the Health Centres within the Municipality according to the respective needs.)	4 (Buhanika HC III and at the Municipal headquarters..)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	800 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	0 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III;)	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)
Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	42 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)
Number of outpatients that visited the Govt. health facilities.	140500 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	140525 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
No.of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo .)	1 (Training on HMIS for health workers conducted at Millenium Hotel, Bujumbura Division)	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	0 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	16 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)
No. of children immunized with Pentavalent vaccine	()	8115 (Children immunised at all the six health units in Hoima Municipality for 12 months)	()
Non Standard Outputs:	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	N/A	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,027	<i>Non Wage Rec't:</i> 17,502	<i>Non Wage Rec't:</i> 14,026
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,027	Total 17,502	Total 14,026

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	136,690	<i>Non Wage Rec't:</i>	176,015	<i>Non Wage Rec't:</i>	125,902
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,690	Total	176,015	Total	147,179

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Municipal Health Office next to RDC's Office in Kahoora Division rehabilitated	N/A		
	Construction of a modern abattoir in Busiisi, Kahoora Division			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	240,000	<i>Donor Dev't</i>	0
	Total	245,000	Total	5,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Two refuse skips used in Kahoora Division rehabilitated and returned to respective sites	Not procured	One motorcycle procured and delivered to the council stores at the Municipal headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,622
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	5,622

Output: Other Capital

Non Standard Outputs:	Land for the proposed composting plant in Kibati, Busiisi Division purchased by completing payment to the provider (initial part payment made in 2011/12 FY)	NA	Land for the modern abattoir purchased in Busiisi Kahoora Division	
	4 springs protected in Bujumbura			
	Land for the moder abattoir purchased in Busiisi Kahoora Division			
	<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>	2,000
	<i>Domestic Dev't</i>	13,404	<i>Domestic Dev't</i>	6,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,404	Total	8,500

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No of healthcentres rehabilitated	2 (Karongo HC III in Bujumbura Division rehabilitated)	2 (Karongo HC III and Buhanika HC III in Bujumbura and Mparo Divisions respectively rehabilitated during the FY)	2 (Kyakapeya HC II in Mparo Division rehabilitated)	
	Bacayaaya Memorial HC II in Busiisi Division rehabilitated)		Bacayaaya Memorial HC II in Busiisi Division rehabilitated)	
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>	20,251	<i>Domestic Dev't</i>	20,251
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,251	Total	20,251

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	4 (Four solar batteries procured and delivered to Buhanika HC III)
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> 2,596
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,596

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	346 (Mparo Division 107 Kahoorra Division 65 Bujumbura Division 103 Busiisi Division 71)	340 (Qualified primary teachers in government aided primary schools in all four divisions of the municipality maintained)	340 (Mparo Division 91 Kahoorra Division 64 Bujumbura Division 81 Busiisi Division 69)
No. of teachers paid salaries	346 (Mparo Division 107 Kahoorra Division 65 Bujumbura Division 103 Busiisi Division 71)	340 (Primary teachers in government aided primary schools in all four divisions of the municipality paid monthly salaries during the quarter.)	340 (Mparo Division 91 Kahoorra Division 65 Bujumbura Division 82 Busiisi Division 69)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 1,434,396	<i>Wage Rec't:</i> 1,434,396	<i>Wage Rec't:</i> 1,700,089
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,434,396	Total 1,434,396	Total 1,700,089

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	16196 (Mparo-4646 Kahoorra-3676 Bujumbura-4375 Busisi-3499)	15196 (pupils enrolled in UPE schools within the Municipality. However, UPE funds are released following release schedule by MoES that is in March 2013. (The release schedule is July for second term, October for third term, and March for first term))	13714 (Mparo-3383 Kahoorra-3533 Bujumbura-4075 Busisi-2723)
No. of student drop-outs	324 (Mparo-95 Kahoorra-52 Bujumbura-96 Bisiisi-81)	300 (Pupils in municipal primary schools dropped out)	64 (Mparo-32 Kahoorra-05 Bujumbura-08 Bisiisi-19)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE	2750 (Mparo-242 Kahoora-1513 Bujumbura-745 Busisi-250)	0 (Exams not yet done)	1748 (Mparo-538 Kahoora-3437 Bujumbura-578 Busisi-289)
No. of Students passing in grade one	474 (Kahoora- Bujumbura- Mparo- Busisi-)	0 (Exams not yet done) UPE funds are released following the school term and it was re-released in third quarter)	112 (Kahoora-42 Bujumbura-59 Mparo-06 Busisi-05)
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> 88,325	<i>Non Wage Rec't:</i> 88,305	<i>Non Wage Rec't:</i> 107,203
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,325	Total 88,305	Total 107,203

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> 50,826	<i>Non Wage Rec't:</i> 1,614	<i>Non Wage Rec't:</i> 20,240
	<i>Domestic Dev't</i> 40,467	<i>Domestic Dev't</i> 2,965	<i>Domestic Dev't</i> 38,922
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,293	Total 4,579	Total 59,163

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (1-Bulere Demo-2 Classroom Block 2-Butebere P/S -Roofing a two classroom block.)	1 (Bulera Demo-2 Classroom Block constructed but not completed in Mparo Division)	06 (Classroom block constructed at Kihomboza P/S Completion of classroom block at Kigarama P/S Payment made for the completed classroom block at Bulera Demo P/S)
No. of classrooms rehabilitated in UPE	()	1 (Butebere primary school 2-classroom block in Mparo division rehabilitated)	1 (Classroom Block rehabilitated at Bwikya Quoran P/S)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,140	<i>Domestic Dev't</i> 62,010	<i>Domestic Dev't</i> 146,622
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,140	Total 62,010	Total 146,622

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	05 (1-Busisi P/S-5 stances)	5 (A 5-stance lined VIP latrine Constructed at Busisi P/S)	20 (5-stance Lined pit latrines constructed at St Benadetta P/s, Duhaga Boys P/S, Kiduuma COU,
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	and Hoima public school)	0 (N/A)
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>	37,500	<i>Domestic Dev't</i>	15,725
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,500	Total	15,725

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	90 (Bwikya Quran primary school-15 desks Hoima Public school-30 desks Duhaga Boys -30 desks Karongo P/S-15)	4 (Hoima Public school-30 desks Duhaga Boys -30 desks Durucila P/s - 30 desks Step by Step p/s - 10 desks)	100 (3-seatter school desks procured and supplied to primary schools in Hoima Municipality Hoima Public school - 30 desks Kirisa primary school - 20 desks Bwikya Qurqn P/S - 30 desks Kihomboza P/S - 20 desks)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,150	<i>Domestic Dev't</i>	11,766
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,150	Total	11,766

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (Exams to be conducted during second quarter of FY 2013/14)	1154 (Kitara sss-343 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)
No. of students passing O level	()	0 (Exams to be conducted during second quarter of FY 2013/14)	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	381 (Secondary school teachers in government schools paid monthly salaries)	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 975,422	<i>Wage Rec't:</i> 975,422	<i>Wage Rec't:</i> 1,014,439	
	<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 975,422	Total 975,422	Total 1,014,439	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(Bwikya Muslim - Duhaga S.S - St. Andrea - Kitara S.S - Buhanika Seed Sec. Sch -)	2724 (Students enrolled in USE schools in the municipality)	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	
Non Standard Outputs:	Transfers to USE schools in the four divisions in the Municipal Council.		Transfers to USE schools in the four divisions in the Municipal Council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,057,296	<i>Non Wage Rec't:</i> 1,057,296	<i>Non Wage Rec't:</i> 1,016,432	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,057,296	Total 1,057,296	Total 1,016,432	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo Division.)	450 (Bulera Core PTC in Mparo division.)	450 (Bulera Core PTC in Mparo Division.)	
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)	63 (Tertiary education instructors paid their monthly salaries. A total of shs 25,541,696 was spent on salaries though not included in the encrypted file to be imported into our OBT)	52 (Bulera Core PTC in Mparo division.)	
Non Standard Outputs:	Not applicable.		Not applicable.	
	<i>Wage Rec't:</i> 194,569	<i>Wage Rec't:</i> 194,569	<i>Wage Rec't:</i> 215,062	
	<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 194,569	Total 194,569	Total 215,062	

Function: Education & Sports Management and Inspection

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Increased Teachers attendance to 85%	Teachers' attendance increased to 85%	Teaching and learning process inspected
	Increased Pupils Attendance to 80%	Pupils Attendance improved in schools within the municipality	Contract support staff hired
	Contribution to Exams for all schools in Municipal Council		PLE, UCE and UACE exams in the municipality monitored
	<i>Wage Rec't:</i> 17,577	<i>Wage Rec't:</i> 14,087	<i>Wage Rec't:</i> 17,577
	<i>Non Wage Rec't:</i> 30,832	<i>Non Wage Rec't:</i> 29,543	<i>Non Wage Rec't:</i> 26,277
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,409	Total 43,630	Total 43,854

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	11 (Government and private aided secondary school in Hoima Municipality inspected and monitored.)	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)
No. of tertiary institutions inspected in quarter	8 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)	2 (Bulera PTC in Mparo division and kitara Institute of Commerce and media studies in Busiisi division inspected and monitored)	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)
No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahoora Bujumbura Mparo Busiisi)	4 (Inspection reports compiled and emendations submitted to Council at Municipal level.)	4 (Inspection reports on each division made and submitted for each of the divisions: Kahoora Bujumbura Mparo Busiisi)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of primary schools inspected in quarter	67 (Primary schools inspected per quarter ; Mparo division 17 Kahooro division 25 Bujumbura 16 Busiisi 10)	59 (Government and private aided primary school in Hoima Municipality inspected and monitored.)	110 (Primary schools inspected per quarter ; Mparo division 24 Kahooro division 45 Bujumbura 26 Busiisi 15)
Non Standard Outputs:	N/A		Conduction of PLE Exams within the municipality Inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,947	<i>Non Wage Rec't:</i> 16,393	<i>Non Wage Rec't:</i> 19,428
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,947	Total 16,393	Total 19,428

Output: Sports Development services

Non Standard Outputs:	Sports activities ie Football ,Netball Volleball and atheletics Organised. At least 4 major sports activities at national level held		Sports activities(Football ,Netball Volleball and atheletics) Organised. Atheletics organised Music dance and drama 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> 10,957	<i>Non Wage Rec't:</i> 15,290	<i>Non Wage Rec't:</i> 18,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,957	Total 15,290	Total 18,150

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one Lap top for head of department.		Laptop computer and a modem for education department procured and supplied at the municipal education office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)	1 (Facilities at St. Benadetta P/S operated and managed by the parents and SMC)	3 (SNE Facilities operational ie EARS Center St. Benadetta P/S USDC)
No. of children accessing SNE facilities	100 (Children accessing SNE facilities in the Municipal Council.)	30 (Facilities at St. Benadetta P/S operated and managed by the parents and SMC)	100 (Children accessing SNE facilities in the Municipal Council.)

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

N/A

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

8 Engineering staff paid monthly salaries and allowances . Engineering staff supported through: a workshop on HIV/AIDS held, computer supplies, procurement of stationery, monthly water and electricity bills paid, clearance of bank charges on all bank transactions, PAF monitoring	Engineering staff paid monthly salaries and allowances . PAF monitoring computer supplies, procurement of stationery, monthly water and electricity bills paid, clearance of bank charges	7 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, computer supplies, etc.
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<i>Wage Rec't:</i>	52,166	<i>Wage Rec't:</i>	47,310	<i>Wage Rec't:</i>	52,915
<i>Non Wage Rec't:</i>	55,885	<i>Non Wage Rec't:</i>	60,647	<i>Non Wage Rec't:</i>	56,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,050	Total	107,956	Total	109,844

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed

1 (1km Completion of surface dressing of Commercial, Street, 0.4km, Market street, 0.3km and Duhangura road , 0.3km in Kahoorora Division)	0 (Not done)	()
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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>	125,827	<i>Domestic Dev't</i>	14,312	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,827	Total	14,312	Total	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

2 (Construction of the following low cost tarmac roads in Kahoorora Division 1. Bujumbura Road, 0.2km 2. Bunyoro-Kitara road, 0.5km 3. Kwebiiha Road, 0.3km 4. Kabalega, 0.2km 5. Old Toro Road, 0.4km 6. Coronation, 0.2km 7. Perse, 0.2km 8. Rukurato Road, 0.4km)	0 (Upgrading planned under USMID which is yet to commence)	4 (1. Rukurato road, 0.6km 2. Fort-Portal road, 0.63km 3. Main street, 0.63km 4. Old Toro road, 0.6km 5. Wright road, 0.4km 6. Kwebiiha road, 0.3km 7. Coronation road, 0.2km 8. Persy road, 0.2km 9. Byabacwezi road, 0.2km 10. Government road, 0.3km 11. Kabalega road, 0.2km)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering				
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>	3,024,000	<i>Donor Dev't</i>	4,852,800
	Total	3,024,000	Total	4,852,800
Output: Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)		()
Length in Km of Urban paved roads routinely maintained	1 (Patching of the following Roads 1. Rukurato Road, 0.4km 2. Main Street, 0.6km)	1 (Patching of Rukurato road, 0.4km and Main street, 0.6km)		()
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>	9,000	<i>Non Wage Rec't:</i>	2,260
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	2,260
Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)		32 (1.1.Wabiguga-Kyabaheesi, 2.1km 2.Butale-Kyamutema-Kisonde, 4.3km 3.Rukooge-Kabukara, 2km 4.Itara-Bulemwa, 2km 5.Katasiiha-Kasensero-Bulemwa, 3.5km 6.Parajwoki-Kawairiri, 4.4km 7.Kihomboza-Mugoteka, 2.5km 8.Kyentale-Kikwatamigo, 9.4km 9.Kihemba-Kidaiko, 1km)

Vote: 771 Hoima Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of Urban unpaved roads routinely maintained	152 (Retention money and payment for pending works for the following projects	167 (1. 35km of unpaved urban roads maintained under periodic maintenance in Bujumbura, Mparo and Busiisi Divisions.	192 (KAHOORA DIVISION Labour-based Routine Road Maintenance, 18.5km
	<p>1. Hoima-Kihukya, 8.3km in Busiisi division, shs. 4,900,000=</p> <p>2. Buswekera-Kihukya, 7km in Busiisi division, 4,200,000=</p> <p>3. Karongo-Budaka, 4.7km, in Busiisi and Bujumbura divisions, 2,870,000=</p> <p>4. Kyesiiga-Kyamucumba, 3km in Bujumbura division, shs. 1,650,000=</p> <p>5. Buhanika-Kitonya, 3.1km in Mparo division, shs. 1,900,000=</p> <p>6. Mparo-Kyarwabayamba, 2.1km, in Mparo- division , shs. 1,650,000=</p> <p>7. Cluster-1 roads in Kahoora division, shs. 8,800,000=</p> <p>8. Katuugo-Kyakaliba, 6km in Mparo and Kahoora divisions, shs. 21,600,000=</p> <p>9. Wambabya-Kyabalyanga-Kibingo-Itara, 1.9km, in Busiisi divisions shs. 1,200,000=</p> <p>10. Kibati COU-Kalyabuhiire-Bagutatira, 1.6km, in Bujumbura division shs. 1,100,000=</p> <p>11. Rukurato-Bujwahya-Kihomboza, 1.4km in Kahoora/Bujumbura divisions, shs. 750,000=</p> <p>12. Bujumbura-cathedral-isingoma road, 1.5km in Bujumbura division, shs. 870,000=</p> <p>Arrears for manual routine road maintenance for the month of April FY 2011/12 carried forward to FY 2012/13 amounting to shs. 9,898,980=</p> <p>1. 45km of unpaved urban roads to be maintained under periodic maintenance in Bujumbura, Mparo and Busiisi Divisions.</p>	<p>BUJUMBURA DIVISION</p> <p>(a). Katasiha-Katikara-Itara, 5km</p> <p>(b). Karongo-Budaka, 5km</p> <p>(c). Muganyizi-Aziizi, 0.7km</p> <p>(d) Kasaija-Bishops House, 0.4km.</p> <p>€ Hoima-Butiaba-Kyamucumba, 3km (carried forward)</p> <p>(f) Budaka-Lower Kiteru, 3km (carried forward)</p> <p>MPARO DIVISION</p> <p>(a) Kanenankumba, Kihanga, Kihemba, 4km.</p> <p>(b) Bwanya-Kidoti-Kibona, 5km</p> <p>(c) Kikwatamigo-Bwanya, 2km</p> <p>(d) Kyarwabayamba- Bwanya, 4km (carried forward)</p> <p>BUSIISI DIVISION</p> <p>(a). Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 6km</p> <p>(b) Wambabya-Kyabalyanga, 6km</p> <p>2. 5km of unpaved urban roads maintained under mechanized routine road maintenance in Kahoora division in Hoima Municipality on the following roads</p> <p>(a) Kizige, 0.4km</p> <p>(b) Isingoma, 0.8km</p> <p>(c) Palace, 0.3km</p> <p>(d) Magezi, 0.2km</p> <p>(e) Kinubi (Dr Ruyonga) 0.15km</p> <p>(f) Adriko, 0.5km</p> <p>3. 113.8.km of urban roads to be maintained under manual routine road maintenance in all divisions in the municipality as follows.</p> <p>KAHOORA DIVISION</p> <p>1. Wright, Fort-portal, Old Toro, Main, Nyakatura and Mugabe, 2.8km</p> <p>2. Rwakaikara, Bagutatira-Buruhani and Makidadi, 2.4km</p> <p>3. Isingoma, Rukurato, Bujumbura-cathedral, 1.9km.</p> <p>4. Kibati COU-Kalyabuhiire, Busiisi, 1.6km</p> <p>BUJUMBURA DIVISION</p> <p>1. Wright road, 0.4km</p> <p>2. Fort-Portal road, 0.6km</p> <p>3. Old Toro road, 0.4km</p> <p>4. Main street, 0.5km</p> <p>5. Nyakatura road, 0.2km</p> <p>6. Mugabe road, 0.2km</p> <p>7. Rwakaikara, 0.4km</p> <p>8. Makidadi, 0.5km</p> <p>9. Isingoma, 0.8km</p> <p>10. Rukurato, 0.4km</p> <p>11. Kibati COU-Kalyabuhiire, 0.8km,</p> <p>12. Busiisi, 0.8km</p> <p>13. Orphanage, 0.5km</p> <p>14. Duhaga, 0.6km</p> <p>15. Mugenziomu, 0.4km</p> <p>16. Biliku, 0.4km</p> <p>17. Kiryatete-Winyi, 1.1km</p> <p>18. Round about-Wambabya, 1.5km</p> <p>19. Republic, 0.4km</p> <p>20. Ginnery, 0.4km</p> <p>21. Off Rwakaikara, 0.3km</p> <p>22. Karuziika, 0.8km</p> <p>23. Military hill road, 0.4km</p> <p>24. Bujwahya-Rwenkondwa, 1.2km</p> <p>25. Bujwahya-Duhaga, 1.0km</p> <p>26. Round about-Lagoon, 0.2km</p> <p>27. Kyalisiima, 0.3km</p> <p>28. Nyakatura-Kwebiha, 0.2km</p> <p>29. Bishop Rwakaikara, 0.4km</p> <p>30. Adam, 0.5km</p> <p>31. Mukati, 0.4km</p> <p>32. Adriko, 0.5km</p> <p>33. Off Tayali (Crown hotel), 0.4km</p> <p>34. Kabyanga, 0.6km</p> <p>Mechanized Routine Road Maintenance, 15km</p> <p>1. Circular road, 1.1km</p> <p>2. Perse , 0.3km</p> <p>3. Byabacwezi, 0.3km</p> <p>4. Kizige, 0.5km</p> <p>5. Isingoma, 0.3km</p> <p>6. Katasiha-cathedral, 2.4km</p> <p>7. Kyanku, 0.6km</p> <p>8. Nile Vocation, 0.6km</p> <p>9. Kikwite, 1.1km</p> <p>10. Kabakurasi, 1km</p> <p>11. Turumanya, 0.4km</p> <p>12. Bujumbura-cathedral, 0.8km</p> <p>13. Millenium-Bujumbura round about, 1km</p> <p>14. Round about-Duhaga cathedral, 1.4km</p>	

Vote: 771 Hoima Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
	MPARO DIVISION		15. Kalyabuhire-Kibati, 3km
	(a) Kanenankumba, Kihanga, Kihemba, 4km.	1. Kyarwabuyamba, 3.1km	16. Bujumbura road, 0.2km
	(b) Bwanya-Kidoti-Kibona, 5km	2. Bagutatira, 1.1km	
	(c) Kikwatamigo-Bwanya, 2km	3. Kihomboza-Kaibalya, 1km	BUSIISI DIVISION
	(d) Kyarwabuyamba- Bwanya, 4km (carried forward)	4. Hoima Butiaba-Kyamucumba (3km)	Labour-based Routine Road Maintenance, 47.2km
	BUSIISI DIVISION	5. Kyakagundura-Mwendate, 3km	1. Kasingo-Kigarama, 5.5km
	(a). Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 6km	6. Budaka Lower-Kiteru Bridge, 3km	2. Kasasa-Ruyanja, 3.6km
	(b) Wambabya-Kyabalyanga, 6km	7. Parajwoki-Bulemwa, 2km	3. Kibingo-Kyakadongo, 4km
	2. 30.2km of unpaved urban roads to be maintained under mechanized routine road maintenance in Kahoora division in Hoima Municipality on the following qualifying roads	8. Rwenkobe-Nyamirima, 6km	4. Rukooge-Busiisi, 2.4km
		9. Kyesiga-Kakundi, 2.2km	5. Katuugo-Kyakaliba, 4km
		10. Kamaturaki, 1.1km	6. Hoima-Kihukya, 8.3km
		11. Bishops house-Katasiha, 2.5km	7. Kiduuma-Karongo, 4.7km
		12. Water supply, 1.5km	8. Kasingo-Kasasa, 2.6km
		13. Twaha, 0.8km	9. Kibingo-Kyakadongo-Itara, 4km.
		14. Kyedikyo road, 4.2km	10. Wambabya-Kyabalyanga, 8.1km
		MPARO DIVISION	
	(a) Orphanage, 0.5km	1. Kicwamba-Butebere, 3km	BUJUMBURA DIVISION
	(b) Bujumbura-Water supply, 1km.	2. Kyarwabuyamba-Bwanya, 4km	Labour-based Routine Road Maintenance, 44.4km
	(c) Duhaga, 0.6km	3. Mparo-Kyarwabuyamba, 3km	
	(d) Mugenziomu, 0.4km	4. Mparo-Kasomora, 3.7km	1. Millenium-seminery, 2.2km
	(e) Biliku, 0.4km	5. Kanenankumba, 1.8km	2. Bagutatira, 1.1km
	(f) Kiryatete-Winyi, 1.1km	6. Gregory, 1.2km	3. Bujumbura-cathedral, 0.8km
	(g) Round about-Wamababya, 1.5km.	7. Kampala/Masindi bypass, 0.6km	4. Kyarwabuyamba, 3.1km
	(h) Republic, 0.4km	8. Mparo-Buhanika, 4km	5. Kihomboza-Kaibalya, 1.0km
	(i) Ginnery, 0.4km	9. Buhanika-Kitonya, 3.1km	6. Kyamucumba, 3.0km
	(j) Off Rwakaikara, 0.3km		7. Kyakagunduura-Mwendate, 3.0km
	(k) Karuziika, 0.8km	BUSIISI DIVISION	8. Budaka lower-Kiteru, 3.0km
	(l) Bakecura, 0.4km	1. Kasingo-Kigarama, 5.5km	9. Parajwoki-Bulemwa, 2.0km
	(m) Bujwahya-Rwenkondwa, 1.2km.	2. Kigarama-Kabaale-Kyentale, 5.8km	10. Rwenkobe-Nyamirima, 6.0km
	(n) Bujwahya-Duhaga, 1km.	3. Kasasa-Ruyanja, 3.6km	11. Kyesiga-Kakundi, 2.3km
	(o) Roundabout-lagoon, 0.2km.	4. Kibingo-Kyakadongo, 1.4km	12. Kamaturaki, 1.1km
	(p) Kyalisiima, 0.3km	5. Rukooge-Busiisi, 4km	13. Bishops House-Katasiha, 2.5km
	(q) Nyakatuura-Kwebiia, 0.2km	6. Katuugo-Kyakaliba, 6km	14. Water supply, 1.5km
	(r) Millenium-Seminary, 1.2km.	7. Hoima-Kihukya, 8.3km	15. Twaha, 0.8km
	(s) Bishop Rwakaikara, 0.4km	8. Kiduma-Karongo, 4.7km	16. Bujumbura-water supply, 1.0km
	(t) Adam, 0.5km	9. Kasingo-Kasasa, 2.6km	17. Karongo-Budaka, 5km
	(u) Mukati, 0.4km	10. Buswekera-Wambabya, 9km)	18. Katasiha-Katikara-Itara, 5km
	(v) Adriko, 0.5km		
	(w) Off Tayali (Crown Hotel), 0.2km.		MPARO DIVISION
	(x) Kabyanga, 1.2km		Labour-based Routine Road Maintenance, 35.8km
	(xi) Kyarwabuyamba, 3.1km		
	(xii) Tayali, 1.2km		1. Kicwamba-Butebere, 3.0km
	(xiii) Kalyabuhire, 1.8km		2. Kyedikyo-Bwanya, 4.0km
	(xiv) Kafu, 0.5km		3. Mparo-Kyedikyo, 1.5km
	(xv) Perse, 0.5km		4. Mparo-Kasomora, 3.7km
	(xvi) Byabacwezi, 0.3km		5. Kinubi-Kanenankumba, 1.8km
	(xvii) Bakecura, 0.4km		6. Gregory, 1.2km
	(xviii) Nursary assocn, 0.6km		7. Kampala-Masindi by-pass, 0.6km
	(xix) Fort-portal, 0.6km		8. Mparo-Buhanika, 4.0km.
	(xx) Off Kikwite, 0.3km		9. Kanenankumba-Kihanga-
	(xxi) Duhaga roundabout-cathedral-Kibingo, 2.5km		

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

(xxii) Bujumbura-cathedral, 0.8km.
(xxiii) Bishops house-Katasiha, 2.5km

3. 113.8.km of urban roads to be maintained under manual routine road maintenance in all divisions in the municipality as follows.

KAHOORA DIVISION

1. Wright, Fort-portal, Old Toro, Main, Nyakatura and Mugabe, 2.8km
2. Rwakaikara, Bagutatira-Buruhani and Makidadi, 2.4km
3. Isingoma, Rukurato, Bujumbura-cathedral, 1.9km.
4. Kibati COU-Kalyabuhire, Busiisi, 1.6km

BUJUMBURA DIVISION

1. Kyarwabuyamba, 3.1km
2. Bagutatira, 1.1km
3. Kihomboza-Kaibalya, 1km
4. Hoima Butiaba-Kyamucumba (3km)
5. Kyakagundura-Mwendate, 3km
6. Budaka Lower-Kiteru Bridge, 3km
7. Parajwoki-Bulemwa, 2km
8. Rwenkobe-Nyamirima, 6km
9. Kyesiga-Kakundi, 2.2km
10. Kamuturaki, 1.1km
11. Bishops house-Katasiha, 2.5km
12. Water supply, 1.5km
13. Twaha, 0.8km
14. Kyedikyo road, 4.2km

MPARO DIVISION

1. Kicwamba-Butebere, 3km
2. Kyarwabuyamba-Bwanya, 4km
3. Mparo-Kyarwabuyamba, 3km
4. Mparo-Kasomora, 3.7km
5. Kanenankumba, 1.8km
6. Gregory, 1.2km
7. Kampala/Masindi bypass, 0.6km
8. Mparo-Buhanika, 4km
9. Buhanika-Kitonya, 3.1km

BUSIISI DIVISION

1. Kasingo-Kigarama, 5.5km
2. Kigarama-Kabaale-Kyentale, 5.8km
3. Kasasa-Ruyanja, 3.6km
4. Kibingo-Kyakadongo, 1.4km
5. Rukooge-Busiisi, 4km

Kihemba, 4km
10. Bwanya-Kidoti-Kibona, 5km
11. Kikwatamigo-Bwanya, 2km
12. Kigarama-Kabaale-Kyentale, 5.km)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

6. Katuugo-Kyakaliba, 6km
7. Hoima-Kihukya, 8.3km
8. Kiduma-Karongo, 4.7km
9. Kasingo-Kasasa, 2.6km
10. Buswekera-Wambabya, 9km)

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>	321,838	<i>Non Wage Rec't:</i>	369,401	<i>Non Wage Rec't:</i>	311,396
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	321,838	Total	369,401	Total	311,396

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>	80,520	<i>Non Wage Rec't:</i>	25,311	<i>Non Wage Rec't:</i>	7,757
<i>Domestic Dev't</i>	25,627	<i>Domestic Dev't</i>	11,326	<i>Domestic Dev't</i>	116,496
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,147	Total	36,636	Total	124,253

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:

- | | | |
|---|--|--|
| 1. Construction of Bulera Multiple Culvert drainage Structures at a cost of shs. 20,000,000 in Mparo Division. | Construction of Twaha Multiple culvert drainage structures done at a cost of shs. 20,000,000 in Kahoora/Bujumbura Divisions. | 1. Construction of Twaha Multiple Culvert Drainage Structure in Bujumbura Division |
| 2. Construction of Twaha Multiple culvert drainage structures at a cost of shs. 20,000,000 in Kahoora/Bujumbura Divisions. | | 2. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division |
| Re-Construction of Kihukya/Nyarugabu Multiple culvert Drainage structures at a cost of shs. 55,209,588 in Busiisi Division. | | |
| Construction of Kyakagundura multiple drainage structures in Bujumbura division, Karongo cell | | |

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	38,206	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	192,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	207,000	Total	38,206	Total	60,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Laptop fo the municipal engineer

<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

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: Other Capital

Non Standard Outputs:	1. Construction of Storm Water Channels on Bujumbura, Old Toro, Wright, Main Street and Republic roads in Kahoora Division	Construction of Open water channels along Bujumbura road in Kahoora division
	2. Supply and Installation of road signs on municipal roads	
	3. Supply of culverts	
	Architectural designs for municipal office block in Kahoora Division	
	4. Upgrading of the taxi/bus park to tarmac in Kahoora Division at a cost of shs. 256,800,000=	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,790	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,417
<i>Donor Dev't</i>	316,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	354,590	Total	0	Total	16,417

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of Municipal office block in Kahoora Division	Not done	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,532	<i>Non Wage Rec't:</i>	13,078
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,532	Total	13,078

Output: Vehicle Maintenance

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs: 6 no. municipal council vehicles in a sound running condition

9 no. Municipal Council Vehicles at Hoima Municipal Council parking yard.

Planned Activities

Repairs

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

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

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

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

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

Servicing

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

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

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	9,429	<i>Non Wage Rec't:</i>	33,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	9,429	Total	33,280

Output: Plant Maintenance

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Plants maintained.

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,906	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,906	Total	0	Total	9,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Rehabilitation of Municipal Engineering Office in Kahoora Division Architectural designs of the Administrative office produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	480,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	490,000	Total	0	Total	35,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Purchase of 10 no. tyres for Municipal vehicles at municipal offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<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	8,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: N/A

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

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>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: Street lighting facilities constructed and rehabilitated

No of streetlights installed	160 (Hoima Butiaba Road, Circular 0 (none) Road, Bujumbura -cathedral road, Bujumbua Road, Tayali Road, Kiryatete-Winyi Road, Wright Road, Bunyoro-Kitara Road, Government Road, Rukurato Road, Roundabout-Duahaga cathedral road, Republic Road, Bikunya Road, Perse, Byabacwezi, Commercial roads at a cost of shs. 78,831,000. in Kahoora Division.)	(0)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	240,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,078
<i>Domestic Dev't</i>	4,354	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,054	Total	0	Total	7,078

Function: Urban Water Supply and Sanitation

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Extending Piped water to three divisions divisions of Mparo, Bujumbura and Busisi.

<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>	0
<i>Donor Dev't</i>	360,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	360,000	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	EIA conducted on all physical projects in the Municipality Division Environmental Focal Persons inducted	Induction training of newly recruited Kibati Compost plant staff undertaken at the Fortportal municipal compost plant in Fortportal municipality Study Tour on operations of the Municipal Solid Waste Composting Project /facility at Fortportal Municipality undertaken by Finance, Planning and Administration Committee members	-Kibati waste compost plant operated and managed - Local Environment Committees Formated and trained - Study tour for the councilors on solid waste compsting plant undertaken
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,125
<i>Non Wage Rec't:</i>	1,252	<i>Non Wage Rec't:</i>	6,062	<i>Non Wage Rec't:</i>	85,651
<i>Domestic Dev't</i>	904	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,156	Total	6,062	Total	96,776

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Men and women participated in tree planting campaign)	0 (non)	200 (-Men and women participated in tree planting campaign)
Area (Ha) of trees established (planted and surviving)	0 (Non)	0 (none)	()
Non Standard Outputs:	500 tree seedlings planted along Municipal Council Road verges & maintained		-500 Tree seedlings planted along Municipal road reserves & maintained -Beautification of City Clock Round About, Kinubi Round About and establishment of flower gardens in the Central Business Area (Kahoora Division) -500 Tree seedlings & passpurlum planted at Kibati Compost Plant Beautification around Hoima Municipal Council Head Offices

<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>	5,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>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	5,001

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (non)	()		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,100	Total	0	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Division water shed management committees formulated)	0 (non)	4 (-Formulating & functionalising Division water shed management communities)
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Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers)

Non Standard Outputs:	Vehicle washers sensitized & groups strengthened	Vehicle washers along the wetland/ riverbanks spots for vehicle washing like Kibati, Wambabya, Rwenkondwa, Lusaka - Bujumbura, Kyakatayomba, Katasiiha, Kyarwabayumba and Bujwahya sensitized on the wetland laws & regulations
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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>	2,300	<i>Non Wage Rec't:</i>	1,821	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	1,821	Total	2,500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan and regulations developed)	0 (non)	4 (-Wetland Action Plan and regulations developed -Restoration of degraded wetlands/riverbanks)
Area (Ha) of Wetlands demarcated and restored	()	0 (non)	(Restoration of seriously degraded wetlands)

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (community groups trained in environment monitoring (one per division))	0 (non)	100 (-Community groups trained in Environment & Natural Resource Monitoring)
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Non Standard Outputs: Non

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	2,800

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	4 (Monitoring and compliance	0 (non)	4 (-Monitoring and Compliance
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

compliance surveys undertaken surveys conducted at division level) Surveys conducted at Divisional and Municipal level)

Non Standard Outputs: Non

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,550
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	904
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,590	Total	0	Total	4,454

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,106	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,007
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,079
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,606	Total	0	Total	23,086

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A

Procurement of laptop

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

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

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 workshops organised at Municipal headquarters on the following issues;	2-Gender mainstreaming facilitated at municipal level	2 workshops organised at Municipal headquarters on the following issues;
	1-Peoples rights	3-Income generating activities supported in the four divisions	1-OVC rights.
	2-Gender mainstreaming		2-HIV/AIDS workplace policy workshop for all staff and Councillors.
	3-Income generating activities		4 staff trained on CDD
	4-HIV/AIDS in each of the divisions of Kahoora ,Busiisi , Mparo ,Bujumbura		4 Division meetings
	4 staff trained on CDD		stationary procured
	4 Division meetings		5. Annual Evaluation workshop on projects implemented by the department conducted at municipal headquarters.
	stationary procured		
	<i>Wage Rec't:</i> 23,976	<i>Wage Rec't:</i> 21,509	<i>Wage Rec't:</i> 25,343
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 10,678	<i>Non Wage Rec't:</i> 10,210
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,476	Total 32,187	Total 35,553

Output: Probation and Welfare Support

No. of children settled	2 (Children settled in each of the two divisions of Mparo and Bujumbura.)	4 (none)	4 (Children settled in each of the two divisions of Kahoora and Busisi.)
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> 1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,542
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,800	Total 0	Total 5,542

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (One PCDO in place at the moment at Municipal Headquarters.	2 (PCDO and CDO in place and facilitated to carry out day to day activities in the department)	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)
Non Standard Outputs:	N/A		8 Groups formed i.e 2 in each division.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,257	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 3,257	Total 3,000

Output: Adult Learning

No. FAL Learners Trained	320 (80 Adult learners to able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	40 (Adult learners trained in all 4 Divisions)	200 (50 Adult learners to be able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: One Workshop organised on Fal at Municipal Headquarters. FAL Instructors trained.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,057	<i>Non Wage Rec't:</i>	3,537	<i>Non Wage Rec't:</i>	6,057
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,057	Total	3,537	Total	6,057

Output: Support to Public Libraries

Non Standard Outputs: One Public Library maintained and Two copies of News papers procured.

Procurement of books(Fictions and non-fictions)	Two copies of News papers	Procurement of books(Fictions and non-fictions)	Two copies of News papers	Procurement of books(Fictions and non-fictions)	Two copies of News papers
National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries)	Paying for bills(electricity and water)	National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries)	Paying for bills(electricity and water)	National functions(National bookweek festival and literacy day) workshops and seminars(promotion of reading culture in secondary schools and community libraries)	Paying for bills(electricity and water)
Stationery	Newspapers bound	Stationery	Newspapers bound	Stationery	Newspapers bound
Paying for bills(electricity and water)	Computers repaired	Utility bills(electricity and water) paid.	Computers repaired	Utility bills(electricity and water) paid.	Computers maintained.
Newspapers bound	Travel to USA made once during the year.	Newspapers bound and	Travel to USA made once during the year.	Newspapers bound and	Computers maintained.
Computers repaired		Computers maintained.		Computers maintained.	
Travel to USA made once during the year.					

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,467	<i>Non Wage Rec't:</i>	13,517	<i>Non Wage Rec't:</i>	8,467
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,606
Total	8,467	Total	13,517	Total	12,073

Output: Gender Mainstreaming

Non Standard Outputs: Gender issues integrated in all departments.

Gender issues equitably put on board and all sectors to benefit	Gender issues integrated in all departments.	Gender issues equitably put on board and all sectors to benefit	Gender issues integrated in all departments.	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.
Number of meetings on youth, OVCs ,women elderly and PWDs issues conducted in all 4 divisions of the Municipal Council.		Number of meetings on youth, OVCs ,women elderly and PWDs issues conducted in all 4 divisions of the Municipal Council.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	500	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

2 (Cases handled in Central ward in Kahoora division)	7 (Cases handled in Central ward in Kahoora division)	4 (Cases handled in Central ward in Kahoora division)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	4,255
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,600	Total	3,200	Total	4,255

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported : Kahoora 1 Busiisi 1 Bujumbura 1 Mparo 1)	4 (Division youth councils supported in the municipality)	4 (Youth councils supported : Kahoora 1 Busiisi 1 Bujumbura 1 Mparo 1)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,788	<i>Non Wage Rec't:</i>	3,340	<i>Non Wage Rec't:</i>	3,788
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,788	Total	3,340	Total	3,788

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	600 (500 chicks procured. One Tent procured with 100 plastic chairs. One workshop on IGA conducted at Municipal headquarters.)	3 (Three groups of PWDs supported in Mparo, Busiisi and Kahoora)	550 (500 chicks procured. 50 Piglets procured . Quarterly Monitoring conducted in respective divisions.)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,832	<i>Non Wage Rec't:</i>	5,804	<i>Non Wage Rec't:</i>	8,832
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,832	Total	5,804	Total	8,832

Output: Culture mainstreaming

Non Standard Outputs:	Workshop on Culture awareness conducted in all divisions.		Workshop on Culture awareness conducted in all divisions.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,000

Output: Representation on Women's Councils

No. of women councils supported	4 (Women councils supported; Kahoora division 1 Busiisi 1)	4 (Women councils from the four divisions supported)	4 (Women councils supported; Kahoora division 1 Busiisi 1)
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
	Bujumbura 1		Bujumbura 1	
	Mparo 1)		Mparo 1)	
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>	1,800	<i>Non Wage Rec't:</i>	2,069
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	2,069

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Tranfers of CDD funds to the four divisions as follows:	Tranfers of CDD funds to the four divisions as follows:	Tranfers of CDD funds to the four divisions as follows:	
	Kahooro shs.8,148,000	Kahooro shs.7000000	Kahooro shs.8,148,000	
	Busiisi shs.8148,000	Busiisi shs.3000000	Busiisi shs.8148,000	
	Mparo shs.8,148,000		Mparo shs.8,148,000	
	Bujumbura shs.8,148,000		Bujumbura shs.8,148,000	
	<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>	45,592	<i>Domestic Dev't</i>	22,705
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,592	Total	22,705

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>	25,496	<i>Non Wage Rec't:</i>	11,311
	<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	25,496	Total	11,311

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement a desktop computer for PCDO		procurement a Laptop computer for community department	
			Internet modem for community department procured	
	<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>	3,000	<i>Domestic Dev't</i>	2,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Filling cabinet, Executive office chair, and an Executive office table for the community office procured
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Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>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>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,400

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Planning office fully operationalized		1. Planning office fully operationalized	
	2. Planning function coordinated in divisions			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,046	<i>Non Wage Rec't:</i>	2,325
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,046	Total	2,325

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes in place at Municipal headquarters)	12 (TPC meetings conducted at the Municipal headquarters and minutes recorded)	12 (TPC meetings conducted and minutes compiled)	
No of minutes of Council meetings with relevant resolutions	6 (Munites taken at Municipal headquartes.)	6 (Council resolutiond discussed in TPC)	6 (Lawful council resolutions captured and translated in planning activities)	
No of qualified staff in the Unit	1 (Senior Municipal Planner Duty facilitated)	0 (Senior Planner not in place)	1 (1. Municipal Senior Economic Planner paid salary. 2. Municipal Senior Economic Planner paid welfare allowances)	
Non Standard Outputs:	1. Division staff trained in hurmonized participatory planning and output oriented busgete		1. Planning activities coodinated in all divisions	
	<i>Wage Rec't:</i>	10,278	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,002	<i>Non Wage Rec't:</i>	1,974
	<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	12,280	Total	1,974

Output: Statistical data collection

Non Standard Outputs:	1. Municipal statistics collected and analyzed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,380
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,380

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Demographic data collection

Non Standard Outputs:	1. Municipal population profile compiled			Population/demographic issues into Municipal Development Plans and Budget
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
				2,000

Output: Project Formulation

Non Standard Outputs:	1. Municipal projects formulated			Hoima Municipal Projects for 2013/14 formulated for the various sectors
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
				2,000

Output: Development Planning

Non Standard Outputs:	1. Hoima Municipal Council Five Year development plan reviewed	Municipal development plan review at the municipal headquarters	1. Hoima MC BFP for 2013/14 FY harmonized	
			2. Hoima MC performance contract for 2012/13 FY compiled	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	6,585
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,400	Total	6,585
				3,000

Output: Management Information Systems

Non Standard Outputs:	None	A desk top comutere collected from POPSEC	Hoima Municipal database developed and regularly updatd	
		Trained in data processing and management on the computer		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	720
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	720
				0

Output: Operational Planning

Non Standard Outputs:	1. 2013/14 BFP produced	Draft Municipal development review reports printed and presented to Council	1. Municipal Annual workplan compiled.
	2. 2013/14 annual development plan (Performance contract plan) for the Municipal Council Compiled		2. Hoima MC FY 2012/13 integrated plans compiled.
	3. 2013/14 Municipal Integrated Plan developed		3. Quarterly progress reports compiled and submitted.

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,034	<i>Non Wage Rec't:</i>	95	<i>Non Wage Rec't:</i>	13,191
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,034	Total	95	Total	13,191

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Implementation of Sectoral work plans monitored and evaluated	LGMSD and SFG projected monitored	1.Multisectoral PAF monitoring conducted quarterly in the municipality
	2. CDD and LGSMD projects monitored and evaluated		2. CDD and LGSMD projects monitored and evaluated and accountability and reports done
	3. Annual Evaluation workshop held at HMCheadquarters		3. Annual Evaluation workshop held at HMCheadquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,443	<i>Non Wage Rec't:</i>	8,077	<i>Non Wage Rec't:</i>	10,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,043
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,443	Total	8,077	Total	14,945

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>	8,237	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	16,958
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,237	Total	150	Total	16,958

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 laptop computer procured for planning office

1 digital camera procured and delivered at the municipal planning unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,950

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of an office cabinet

<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>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	800
Output: Other Capital						
Non Standard Outputs:						
Furniture procured for Planning unit at Hoima MC Headquarters						
LCD projector procured for HMC						
<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>	7,891		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,891		Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Books of Accounts audited.	Audit staff paid monthly services	Books of Accounts audited.
	Audit reports produced.	Books of Accounts audited.	Audit reports produced.
	Audit queries raised .	Audit reports produced.	Audit queries raised .
	Advice to Council on financial accountability Tendered	Audit queries raised in the quarter.	Advice to Council on financial accountability Tendered
	Preparation of Quarterly NAADS audit reports.	Advice to Council on financial accountability Tendered	Preparation of Quarterly NAADS audit reports.
	Quarterly Verification of UPE accountabilities.	Quarterly Verification of UPE accountabilities.	Quarterly Verification of UPE accountabilities.
	Two Audit staff members supported in training.	Two Audit staff members supported in training.	Two Audit staff members supported in training.
	<i>Wage Rec't:</i> 22,816	<i>Wage Rec't:</i> 16,103	<i>Wage Rec't:</i> 9,832
	<i>Non Wage Rec't:</i> 19,058	<i>Non Wage Rec't:</i> 15,031	<i>Non Wage Rec't:</i> 12,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,874	Total 31,134	Total 22,516

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2012 (Four quarterly reports produced at Municipal Council headquarters.)	1-8-1013 (Four quarterly reports produced at Municipal Council headquarters.)	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)
No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	4 (Quarterly reports produced at Municipal headquarters.)	04 (Four quarterly reports produced at Municipal headquarters.)

Vote: 771 Hoima Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Revenue Collections audited		Revenue Collections audited	
	Procurements and payments audited		Procurements and payments audited	
	Manpower audits conducted		Manpower audits conducted	
	Expenditure of Council monitored		Expenditure of Council monitored	
	Audit reports Prepared and presented to relevant organs.		Audit reports Prepared and presented to relevant organs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,913	<i>Non Wage Rec't:</i>	3,369
	<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	12,913	Total	3,369

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,873
	<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	7,873
	<i>Wage Rec't:</i>	3,137,468	<i>Wage Rec't:</i>	3,091,313
	<i>Non Wage Rec't:</i>	2,984,450	<i>Non Wage Rec't:</i>	2,754,787
	<i>Domestic Dev't</i>	697,801	<i>Domestic Dev't</i>	216,035
	<i>Donor Dev't</i>	4,852,800	<i>Donor Dev't</i>	0
	Total	11,672,519	Total	6,062,135
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,552,219
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,011,544
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	1,479,764
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	5,326,406
	Total		Total	13,369,933

Vote: 771 Hoima Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination of implementation of council policies/programmes strengthened	<i>Allowances</i>	2,000
		<i>Medical Expenses(To Employees)</i>	2,997
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Institutionalize Result Oriented Management(ROM) systems at all levels.	<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	5,000
	Rent of office space paid	<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	1,580
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,100
		<i>Small Office Equipment</i>	854
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>IFMS Recurrent Costs</i>	30,000
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	400
		<i>Rent - Produced Assets to private entities</i>	3,000
		<i>Guard and Security services</i>	3,800
		<i>Electricity</i>	300
		<i>Water</i>	300
		<i>General Supply of Goods and Services</i>	900
		<i>Consultancy Services- Short-term</i>	11,080
		<i>Travel Inland</i>	12,500
		<i>Fuel, Lubricants and Oils</i>	11,000
		<i>Compensation to 3rd Parties</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	116,311
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	116,311

Output: Human Resource Management

Non Standard Outputs:	Improved Human Resource capacity.	<i>General Staff Salaries</i>	137,011
		<i>Allowances</i>	10,600
	Customization of the National Human Resource Plan into the municipal Council Human Resource Plan.	<i>Medical Expenses(To Employees)</i>	600
		<i>Advertising and Public Relations</i>	1,000
	Pay roll printed and pay slips issued to staff on a monthly basis	<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,107
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel Inland</i>	3,600
		<i>Wage Rec't:</i>	137,011
		<i>Non Wage Rec't:</i>	20,207

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	157,218
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	yes (Municipal council capacity building plan developed and implemented)	<i>Allowances</i>	2,700
		<i>Workshops and Seminars</i>	8,714
		<i>Staff Training</i>	482,748
No. (and type) of capacity building sessions undertaken	4 (Developed and capable Human Resources Dessemination of Cross-cutting issues.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,162
		<i>Donor Dev't</i>	470,000
		<i>Total</i>	494,162
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	99 (National and Municipal standards, priorities, Policies and Programmes adhered to.	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Key staff recruited and posted to divisions)	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	N/A	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000
Output: Public Information Dissemination			
Non Standard Outputs:	Improved public and media relations management.	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	993
	Improved information flow and social accountability.		
	Council Emblem, colors developed and produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,993
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,993
Output: Office Support services			
Non Standard Outputs:	Cleanness of the Office premises maintained	<i>Allowances</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	Items collected and delivered in time.		
		<i>Wage Rec't:</i>	0

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	04 (All divisions monitored on a quarterly basis)	<i>General Supply of Goods and Services</i>	1,634
No. of monitoring reports generated	04 (Quarterly monitoring reports compiled)	<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
Non Standard Outputs:	Assets like computers, furniture and fixtures and other Facilities managed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,634
Output: Records Management			
Non Standard Outputs:	All records properly kept and managed accordingly to set standards.	<i>Medical Expenses(To Employees)</i>	200
		<i>Staff Training</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
	Computerised records and Information management system in place.	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,500
Output: Information collection and management			
Non Standard Outputs:	Information or data data for decision making collected	<i>Allowances</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500
Output: Procurement Services			
Non Standard Outputs:	Municipal procurement and disposal plane developed	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	3,000
	Planned procurements contracted and managed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000
<i>3. Capital Purchases</i>			
Output: Buildings & Other Structures			
No. of existing	0 ()	<i>Non-Residential Buildings</i>	500,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<i>1a. Administration</i>		
administrative buildings rehabilitated		
No. of administrative buildings constructed	1 (Construction of Hoima MC administrative block)	
No. of solar panels purchased and installed	0	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 500,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 500,000
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (One lap top computer procured for the administration department at Municipal head offices)	<i>Machinery and Equipment</i> 2,500
Non Standard Outputs:		
		<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
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Executive Furniture for the Office of the Ag. Deputy TC procured (Executive chairs, Tables and office carpet)	<i>Furniture and Fixtures</i> 5,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	137,011
		<i>Non Wage Rec't:</i>	165,145
		<i>Domestic Dev't</i>	531,662
		<i>Donor Dev't</i>	470,000
		Total	1,303,819

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (Municipal council headquarters)	<i>General Staff Salaries</i>	71,412
		<i>Allowances</i>	18,480
Non Standard Outputs:	Revenue collection inspected and monitored in all four divisions of Kahoora , Mparo , Bujumbura and Busisi.	<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	3,000
	Loan repayment towards the construction of the administration block	<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Commissions and Related Charges</i>	78,000
		<i>Books, Periodicals and Newspapers</i>	1,120
		<i>Computer Supplies and IT Services</i>	1,400
		<i>Welfare and Entertainment</i>	900
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	6,500
		<i>Travel Abroad</i>	1,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	200
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,100
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	1,200
		<i>Wage Rec't:</i>	71,412
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	78,000
		<i>Donor Dev't</i>	0
		Total	199,412

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1390067000 (Other local revenues Collected in all 4 divisions)	<i>Allowances</i>	3,500
Value of Hotel Tax Collected	26735000 (LHT Collected in all 4 divisions)	<i>Advertising and Public Relations</i>	1,500
Value of LG service tax collection	38000000 (LST Collected from all 4 divisions)	<i>Workshops and Seminars</i>	3,500
		<i>Staff Training</i>	500
		<i>Commissions and Related Charges</i>	7,500
		<i>Books, Periodicals and Newspapers</i>	500

Vote: 771 Hoima Municipal Council

Workplan Details

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

Non Standard Outputs:	Mentoring sessions on Hotel Tax conducted.	<i>Computer Supplies and IT Services</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Administrative cost for property tax collection (25% of LR) covered	<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	1,000
	Revenue management software procured	<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	600
		<i>Consultancy Services- Short-term</i>	2,500
		<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Detailed budget estimated for FY 2014/15 compiled and presented to Council)	<i>Advertising and Public Relations</i>	500
Date of Approval of the Annual Workplan to the Council	30/08/2013 (Annual workplan for FY 2014/15 produced and presented to Council.)	<i>Workshops and Seminars</i>	8,300
Non Standard Outputs:	No planned output	<i>Hire of Venue (chairs, projector etc)</i>	400
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	500
		<i>Consultancy Services- Short-term</i>	1,000
		<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts reconciled, financial statements prepared, accounts staff supervised in all divisions and at municipal headquarters	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	500
		<i>Special Meals and Drinks</i>	310
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,001
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,311
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,311

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual Draft Final Account submitted to Auditor General office, Fortportal branch)	<i>Allowances</i>	2,500
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	500

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
2. Finance		
Non Standard Outputs:	Annual board of survey carried out.	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	
	Books of accounts opened and posted regularly.	1,000
	<i>Travel Inland</i>	
	Accounts Staff supervised.	
	<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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer procured and supplied for finance office	2,500
	<i>Machinery and Equipment</i>	
	<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
	Total	2,500

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	71,412
	<i>Non Wage Rec't:</i>	115,311
	<i>Domestic Dev't</i>	80,500
	<i>Donor Dev't</i>	0
	Total	267,223

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Elected leaders paid motnly salaries and Xgratia for LCIs and LCIIIs	<i>Fuel, Lubricants and Oils</i>	3,600
		<i>General Staff Salaries</i>	37,440
		<i>Allowances</i>	19,320
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	22,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,360

Output: LG procurement management services

Non Standard Outputs:	Production of a consolidated Procurement and Disposal plan for FY 2013/14.	<i>General Supply of Goods and Services</i>	250
		<i>Travel Inland</i>	2,450
		<i>Fuel, Lubricants and Oils</i>	3,250
	Production of a Prequalification list for Service Providers for the year 2013/14.	<i>Allowances</i>	15,308
		<i>Advertising and Public Relations</i>	4,500
	Identification of successful bidders for provision of various goods, services and works.	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,500
	Hold atleast 12 Contracts Committee meetings	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Computer Supplies and IT Services</i>	3,700
	Updating the Vendors Register.	<i>Special Meals and Drinks</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	2,100
	Prepare quarterly and annual Procurement and Disposal reports for internal discussions and onward submission to Relevant Authorities .	<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	100
	Draft Contract Agreements		
	Present mothly micro procurement reports to Contracts Committee.		
	Maintenance of Procurement Action Files		
	Procurement of a laptop computer for procurement office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,358
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	35,858

Vote: 771 Hoima Municipal Council

Workplan Details

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

Output: LG staff recruitment services

Non Standard Outputs:	Municipal Staff recruited.	<i>Allowances</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports dicussed per year by Council.)	<i>Allowances</i>	1,000
No.of Auditor Generals queries reviewed per LG	1 (All audit queries reviewed per quarter)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: LG Political and executive oversight

Non Standard Outputs:	6 full council and 30 committee meetings held	<i>Allowances</i>	45,160
		<i>Travel Inland</i>	4,280
	1 extra ordinary council sitting held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,440

Output: Standing Committees Services

Non Standard Outputs:	20 standing committee meetings held	<i>Allowances</i>	28,800
	20 sets of minutes and reports made and 15 field visits conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,800

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	37,440
	<i>Non Wage Rec't:</i>	136,518
	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0
	Total	176,458

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Projects Monitored	<i>General Staff Salaries</i>	15,293
	Meetings/Workshops Conducted	<i>Allowances</i>	500
	Commercial Centres Visted and Inspected.	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	15,293
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	23,293	

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,293
	Non Wage Rec't:	8,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	23,293

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries and allowances of 74 health workers at the Municipal headquarters Karongo and Buhanka HCIIIs, DHOs clinic, Kihukya and Kyakapeya HCIIIs paid for 12 months.	General Staff Salaries	232,076
		Allowances	7,913
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
	Mandatory and other allowances paid to all health workers in the Municipality.	Workshops and Seminars	3,508
		Staff Training	1,000
	1 Health worker continues with Masters in Public Health Programme.	Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	968
	Support supervision visits conducted to lower health units within Hoima Municipality.	Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	200
	Health review/planning meetings conducted quarterly.	Small Office Equipment	101
		Bank Charges and other Bank related costs	500
	Food handlers trained on best food handling practices	Electricity	240
		Water	62
	Performance Report submitted to MOH Kampala every quarter.	General Supply of Goods and Services	500
		Travel Inland	4,000
		Travel Abroad	900
	Utilities (water and electricity) paid for promptly	Carriage, Haulage, Freight and Transport Hire	99
	Departmental vehicles/refuse trucks maintained	Fuel, Lubricants and Oils	3,000
		Maintenance Machinery, Equipment and Furniture	551
		Wage Rec't:	232,076
		Non Wage Rec't:	25,142
		Domestic Dev't	0
		Donor Dev't	0
		Total	257,218

Output: Promotion of Sanitation and Hygiene

Allowances	2,000
Advertising and Public Relations	2,000
Workshops and Seminars	4,000
General Supply of Goods and Services	2,000
Fuel, Lubricants and Oils	6,000
Maintenance - Vehicles	2,451
Maintenance Other	3,135

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
5. Health	
Non Standard Outputs:	
16 Village Health Committees trained in Kahoora and Bujumbura Divisions.	
1 workshop on HIV/AIDS Policy at the workplace conducted at Hoima Municipal Council Headquarters.	
Support (in terms of fuel) given to all immunisation outreaches in Hoima Municipality.	
One Health and sanitation programme conducted on radio quarterly.	
Premises in all divisions of Hoima Municipality inspected regularly.	
Home improvement campaign in Kiewamba Ward, Mparo Division launched and conducted.	
40 School health visits conducted in all divisions.	
Municipal offices and toilets regularly cleaned and maintained in hygienic condition	
Six municipality health units fumigated	
Keep Hoima Clean exercise conducted every month	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 21,586</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 21,586</i>

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHT's in Kyarwabuyamba North, Kyarwabuyamba South, Bujumbura East, Bujumbura West, Bwikya, Kinubi, and Kikwite)	14,026
%age of approved posts filled with qualified health workers	4 (Buhanika HC III and at the Municipal headquarters..)	
No. and proportion of deliveries conducted in the Govt. health facilities	850 (Deliveries conducted at the Karongo HCIII and Buhanika HCIII)	
Number of inpatients that visited the Govt. health facilities.	56200 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's)	
Number of outpatients that visited the Govt. health facilities.	140550 (Government aided health facilities in Kahoora, Busiisi, Bujumburaand Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. of trained health related training sessions held.	4 (Municipal Health Office, Divisional community centres of Kahoora, Busiisi, Bujumbura and Mparo)	
Number of trained health workers in health centers	16 (Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's.)	
No. of children immunized with Pentavalent vaccine	0	
Non Standard Outputs:	Government aided health facilities in Kahoora, Busiisi, Bujumbura and Mparo Divisions., Karongo and Buhanika HC III; Kihukya, Kyakapeya, Bacayaya and DHO's clinic HC II's	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 14,026
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 14,026
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	One motorcycle procured and delivered to the council stores at the Municipal headquarters <i>Transport Equipment</i>	5,622
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,622
		<i>Donor Dev't</i> 0
		Total 5,622
Output: Other Capital		
Non Standard Outputs:	<i>Land</i>	13,404
	Land for the modern abattoir purchased in Busiisi Kahoora Division	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 13,404
		<i>Donor Dev't</i> 0
		Total 13,404
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (N/A) <i>Non-Residential Buildings</i>	20,251
No of healthcentres rehabilitated	2 (Kyakapeya HC II in Mparo Division rehabilitated	
	Bacayaaya Memorial HC II in Busiisi Division rehabilitated)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,251

Vote: 771 Hoima Municipal Council

Workplan Details

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

		<i>Donor Dev't</i>	0
		<i>Total</i>	20,251
Output: Specialist health equipment and machinery			
Value of medical equipment procured	4 (Four solar batteries procured and delivered to Buhanka HC III)	<i>Machinery and Equipment</i>	2,596
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,596
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,596

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	232,076
		<i>Non Wage Rec't:</i>	60,754
		<i>Domestic Dev't</i>	41,873
		<i>Donor Dev't</i>	0
		Total	334,703

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	340 (Mparo Division 91 Kahoora Division 64 Bujumbura Division 81 Busisi Division 69)	<i>General Staff Salaries</i>	1,700,089
No. of teachers paid salaries	340 (Mparo Division 91 Kahoora Division 65 Bujumbura Division 82 Busisi Division 69)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,700,089
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700,089

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13714 (Mparo-3383 Kahoora-3533 Bujumbura-4075 Busisi-2723)	<i>Transfers to other gov't units(current)</i>	107,203
No. of student drop-outs	64 (Mparo-32 Kahoora-05 Bujumbura-08 Bisisi-19)		
No. of pupils sitting PLE	1748 (Mparo-538 Kahoora-3437 Bujumbura-578 Bisisi-289)		

Vote: 771 Hoima Municipal Council

Workplan Details

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

No. of Students passing in grade one

112 (Kahooro-42

Bujumbura-59

Mparo-06

Busis-05)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 107,203
Domestic Dev't 0
Donor Dev't 0
Total 107,203

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

06 (Classroom block constructed at Kihomboza P/S

Non-Residential Buildings

146,622

Completion of classroom block at Kigarama P/S

Payment made for the completed classroom block at Bulera Demo P/S)

No. of classrooms rehabilitated in UPE

1 (Classroom Block rehabilitated at Bwikya Quoran P/S)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 146,622
Donor Dev't 0
Total 146,622

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

20 (5-stance Lined pit latrines constructed at St Benadetta P/s,

Non-Residential Buildings

64,000

Duhaga Boys P/S, Kiduuma COU, and Hoima public school)

No. of latrine stances rehabilitated

0 (N/A)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 64,000
Donor Dev't 0
Total 64,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level

1154 (Kitara sss-343

General Staff Salaries

1,014,439

St.Andrea -196

Bwikya -365

Buhanika Seed sss-84

Duhaga sss-166)

Vote: 771 Hoima Municipal Council

Workplan Details

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

No. of students passing O level	1196 (Kitara sss-385 St.Andrea -196 Bwikya -365 Buhanika Seed sss-84 Duhaga sss-166)
No. of teaching and non teaching staff paid	149 (Bwikya Muslim 36 Duhaga S.S 34 St. Andrea 23 Kitara S.S 39 Buhanika Seed Sec. Sch 17)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	1,014,439
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,014,439

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2624 (Bwikya Muslim - 566 Duhaga S.S -456 St. Andrea - 568 Kitara S.S - 684 Buhanika Seed Sec. Sch - 350)	<i>Transfers to other gov't units(current)</i>	1,016,432
Non Standard Outputs:	Transfers to USE schools in the four divisions in the Municipal Council.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,016,432
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,016,432

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Bulera Core PTC in Mparo Division.)	<i>General Staff Salaries</i>	215,062
No. Of tertiary education Instructors paid salaries	52 (Bulera Core PTC in Mparo division.)		
Non Standard Outputs:	Not applicable.		

<i>Wage Rec't:</i>	215,062
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	215,062

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 771 Hoima Municipal Council

Workplan Details

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

Output: Education Management Services

Non Standard Outputs:	Teaching and learning process inspecte	General Staff Salaries	17,577
	Contract support staff hired	Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
	PLE, UCE and UACE exams in the municipality monitored	Allowances	3,843
		Medical Expenses(To Employees)	1,700
		Incapacity, death benefits and funeral expenses	650
		Advertising and Public Relations	179
		Workshops and Seminars	800
		Staff Training	200
		Books, Periodicals and Newspapers	200
		Computer Supplies and IT Services	300
		Special Meals and Drinks	1,555
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	100
		Bank Charges and other Bank related costs	350
		Subscriptions	50
		Water	50
		General Supply of Goods and Services	2,000
		Travel Inland	5,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,000
		<i>Wage Rec't:</i>	17,577
		<i>Non Wage Rec't:</i>	26,277
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,854

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools inspected per quarter; Bwikya Duhaga S.S St. Andrea Kitara Buhanika Seed Universe Collage Kings High mandela S.S St. Peters High kalegete Memorial Strive Academy Canon Njangali St. JohnBosco Seminary Bwikya Islamic Rena Secondary Albert S.S Millenium High Sch. Central School Wisconsin Kabalega Trust Day Star Morning Star Bwikya Islamic)	Allowances	5,894
		Printing, Stationery, Photocopying and Binding	703
		Telecommunications	100
		Travel Inland	3,631
		Fuel, Lubricants and Oils	8,600
		Maintenance - Vehicles	500

Vote: 771 Hoima Municipal Council

Workplan Details

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

No. of tertiary institutions inspected in quarter	10 (Bulera PTC Nile Vocational St. Simodn Millenium Kitara Institute Balma College Viena Liberty Institute)
No. of inspection reports provided to Council	4 (Inspection reports on each division made and submitted for each of the divisions: Kahooro Bujumbura Mparo Busiisi)
No. of primary schools inspected in quarter	110 (Primary schools inspected per quarter ; Mparo division 24 Kahooro division 45 Bujumbura 26 Busiisi 15)
Non Standard Outputs:	Conduction of PLE Exams within the municipality Inspected

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

Output: Sports Development services

Non Standard Outputs:	Sports activities(Football ,Nethball Volleball and atheletics) Organised.	<i>Medical Expenses(To Employees)</i>	500
	Atheletics organised	<i>Special Meals and Drinks</i>	7,900
	Music dance and drama organised	<i>Subscriptions</i>	600
		<i>General Supply of Goods and Services</i>	850
		<i>Travel Inland</i>	3,800
		<i>Carriage, Haulage, Freight and Transport Hire</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,150
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	Total	18,150	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer and a modem for education department procured and supplied at the municipal education office	<i>Machinery and Equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Function: Special Needs Education

Vote: 771 Hoima Municipal Council

Workplan Details

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

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (SNE Facilities operational ie EARS Center	<i>Welfare and Entertainment</i>	500
		<i>Travel Inland</i>	500

St. Benadetta P/S

USDC)

No. of children accessing SNE facilities	100 (Children accessing SNE facilities in the Municipal Council.)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,947,167
		<i>Non Wage Rec't:</i>	1,188,490
		<i>Domestic Dev't</i>	213,622
		<i>Donor Dev't</i>	0
		Total	4,349,279

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: 7 Engineering staff paid monthly salaries and allowances Clearance of office operation costs related to stationery, small office equipment, IT services, inland travel, relocation of utilities, water and electricity bills, bank charges, staff training, computer supplies, etc.	<i>General Staff Salaries</i>	52,166
	<i>Allowances</i>	20,154
	<i>Workshops and Seminars</i>	500
	<i>Staff Training</i>	2,000
	<i>Computer Supplies and IT Services</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Small Office Equipment</i>	250
	<i>Bank Charges and other Bank related costs</i>	1,000
	<i>Electricity</i>	5,000
	<i>Water</i>	380
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	100
	<i>General Supply of Goods and Services</i>	1,000
	<i>Travel Inland</i>	5,000
	<i>Carriage, Haulage, Freight and Transport Hire</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	20,000
	<i>Maintenance - Vehicles</i>	1,000
	<i>Maintenance Other</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	500	
	<i>Wage Rec't:</i>	52,166
	<i>Non Wage Rec't:</i>	59,884
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	112,050

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (1. Rukurato road, 0.6km 2. Fort-Portal road, 0.63km 3. Main street, 0.63km 4. Old Toro road, 0.6km 5. Wright road, 0.4km 6. Kwebiha road, 0.3km 7. Coronation road, 0.2km 8. Persy road, 0.2km 9. Byabacwezi road, 0.2km 10. Government road, 0.3km 11. Kabalega road, 0.2km)	<i>LG Conditional grants(capital)</i>	4,852,800
Non Standard Outputs:	N/A		

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	32 (1.1.Wabiguga-Kyabaheesi, 2.1km 2.Butale-Kyamutema-Kisonde, 4.3km 3.Rukooge-Kabukara, 2km 4.Itara-Bulemwa, 2km 5.Katasiiha-Kasensero-Bulemwa, 3.5kn 6.Parajwoki-Kawairiri, 4.4km 7.Kihomboza-Mugoteka, 2.5km 8.Kyentale-Kikwatamigo, 9.4km 9.Kihemba-Kidaiko, 1km)	<i>LG Conditional grants(current)</i>	311,396
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Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	192 (KAHOORA DIVISION)
	Labour-based Routine Road Maintenance, 18.5km
	<ol style="list-style-type: none"> 1. Wright road, 0.4km 2. Fort-Portal road, 0.6km 3. Old Toro road, 0.4km 4. Main street, 0.5km 5. Nyakatura road, 0.2km 6. Mugabe road, 0.2km 7. Rwakaikara, 0.4km 8. Makidadi, 0.5km 9. Isingoma, 0.8km 10. Rukurato, 0.4km 11. Kibati COU-Kalyabuhire, 0.8km, 12. Busiisi, 0.8km 13. Orphanage, 0.5km 14. Duhaga, 0.6km 15. Mugenziomu, 0.4km 16. Biliku, 0.4km 17. Kiryatete-Winyi, 1.1km 18. Round about-Wambabya, 1.5km 19. Republic, 0.4km 20. Ginnery, 0.4km 21. Off Rwakaikara, 0.3km 22. Karuziika, 0.8km 23. Military hill road, 0.4km 24. Bujwahya-Rwenkondwa, 1.2km 25. Bujwahya-Duhaga, 1.0km 26. Round about-Lagoon, 0.2km 27. Kyalisiima, 0.3km 28. Nyakatura-Kwebiiha, 0.2km 29. Bishop Rwakaikara, 0.4km 30. Adam, 0.5km 31. Mukati, 0.4km 32. Adriko, 0.5km 33. Off Tayali (Crown hotel), 0.4km 34. Kabyanga, 0.6km
	Mechanized Routine Road Maintenance, 15km
	<ol style="list-style-type: none"> 1. Circular road, 1.1km 2. Perse, 0.3km 3. Byabacwezi, 0.3km 4. Kizige, 0.5km 5. Isingoma, 0.3km 6. Katasiha-cathedral, 2.4km 7. Kyanku, 0.6km 8. Nile Vocation, 0.6km 9. Kikwite, 1.1km 10. Kabakurasi, 1km 11. Turumanya, 0.4km 12. Bujumbura-cathedral, 0.8km 13. Millenium-Bujumbura round about 1km 14. Round about-Duhaga cathedral, 1.4km 15. Kalyabuhire-Kibati, 3km 16. Bujumbura road, 0.2km
	BUSHISI DIVISION
	Labour-based Routine Road Maintenance, 47.2km
	<ol style="list-style-type: none"> 1. Kasingo-Kigarama, 5.5km 2. Kasasa-Ruyanja, 3.6km 3. Kibingo-Kyakadongo, 4km 4. Rukooge-Busiisi, 2.4km

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

5. Katuugo-Kyakaliba, 4km
6. Hoima-Kihukya, 8.3km
7. Kiduuma-Karongo, 4.7km
8. Kasingo-Kasasa, 2.6km
9. Kibingo-Kyakadongo-Itara, 4km.
10. Wambabya-Kyabalyanga, 8.1km

BUJUMBURA DIVISION

Labour-based Routine Road
Maintenance, 44.4km

1. Millenium-seminery, 2.2km
2. Bagutatira, 1.1km
3. Bujumbura-cathedral, 0.8km
4. Kyarwabayamba, 3.1km
5. Kihomboza-Kaibalya, 1.0km
6. Kyamucumba, 3.0km
7. Kyakagunduura-Mwendate, 3.0km
8. Budaka lower-Kiteru, 3.0km
9. Parajwoki-Bulemwa, 2.0km
10. Rwenkobe-Nyamiriima, 6.0km
11. Kyesiga-Kakundi, 2.3km
12. Kamuturaki, 1.1km
13. Bishops House-Katasiiha, 2.5km
14. Water supply, 1.5km
15. Twaha, 0.8km
16. Bujumbura-water supply, 1.0km
17. Karongo-Budaka, 5km
18. Katasiiha-Katikara-Itara, 5km

MPARO DIVISION

Labour-based Routine Road
Maintenance, 35.8km

1. Kicwamba-Butebere, 3.0km
2. Kyedikyo-Bwanya, 4.0km
3. Mparo-Kyedikyo, 1.5km
4. Mparo-Kasomora, 3.7km
5. Kinubi-Kanenankumba, 1.8km
6. Gregory, 1.2km
7. Kampala-Masindi by-pass, 0.6km
8. Mparo-Buhanika, 4.0km.
9. Kanenankumba-Kihanga-Kihemba, 4km
10. Bwanya-Kidoti-Kibona, 5km
11. Kikwatamigo-Bwanya, 2km
12. Kigarama-Kabaale-Kyentale, 5km

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	311,396
Domestic Dev't	0
Donor Dev't	0
Total	311,396

3. Capital Purchases

Output: Bridges for District and Urban Roads

Roads and Bridges

60,000

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:

1. Construction of Twaha Multiple Culvert Drainage Structure in Bujumbura Division
2. Construction of Kihukya/Nyarugabu Multiple Culvert Drainage Structure in Busiisi Division

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	60,000
Donor Dev't	0
Total	60,000

Output: Other Capital

Non Standard Outputs: Construction of Open water channels along Bujumbura road in Kahoora division *Other Structures*

16,417

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,417
Donor Dev't	0
Total	16,417

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Maintenance - Vehicles

33,280

Vote: 771 Hoima Municipal Council

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: 9 no. Municipal Council Vehicles at Hoima Municipal Council parking yard

Planned Activities

Repairs

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

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

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

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

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

Servicing

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

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

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

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

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

Wage Rec't:	0
Non Wage Rec't:	33,280
Domestic Dev't	0
Donor Dev't	0
Total	33,280

Output: Plant Maintenance

Non Standard Outputs: 1. Servicing of grader at Hoima Municipal Council: shs. 5,000,000 per quarter = shs. 20,000,000 *Maintenance Machinery, Equipment and Furniture* 9,600

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

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

Wage Rec't:	0
Non Wage Rec't:	9,600
Domestic Dev't	0

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Donor Dev't</i>	0
		Total	9,600
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Architectural designs of the Administrative office produced	<i>Non-Residential Buildings</i>	35,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	35,000
Output: Other Capital			
Non Standard Outputs:	Environmental Impact Assessment for Kibati waste composting plant in Kahoora division arrears amounting to shs. 15,000,000.	<i>Environmental Impact Assessments for Capital Works</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	52,166
		<i>Non Wage Rec't:</i>	414,160
		<i>Domestic Dev't</i>	126,417
		<i>Donor Dev't</i>	4,852,800
		Total	5,445,543

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:	-Kibati waste compost plant operated and managed	General Staff Salaries	11,125
		Contract Staff Salaries (Incl. Casuals, Temporary)	26,039
	- Local Environment Committees Formated and trained	Allowances	4,115
		Medical Expenses(To Employees)	1,000
	- Study tour for the councilors on solid waste compsting plant undertaken	Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	2,162
		Staff Training	1,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,100
		Small Office Equipment	200
		General Supply of Goods and Services	6,501
		Travel Inland	12,115
		Travel Abroad	1,000
		Fuel, Lubricants and Oils	25,920
		Maintenance Machinery, Equipment and Furniture	1,000
		Maintenance Other	500
		<i>Wage Rec't:</i>	11,125
		<i>Non Wage Rec't:</i>	85,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,776

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (-Men and women participated in tree planting campaign)	General Supply of Goods and Services	5,001
Area (Ha) of trees established (planted and surviving)	0		

Vote: 771 Hoima Municipal Council

Workplan Details

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

Non Standard Outputs:

- 500 Tree seedlings planted along Municipal road reserves & maintained
- Beautification of City Clock Round About, Kinubi Round About and establishment of flower gardens in the Central Business Area (Kahoora Division)
- 500 Tree seedlings & passpurlum planted at Kibati Compost Plant
- Beautification around Hoima Municipal Council Head Offices

Wage Rec't: 0
Non Wage Rec't: 5,001
Domestic Dev't 0
Donor Dev't 0
Total **5,001**

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (-Formulating & functionalising Division water shed management communities)	<i>Workshops and Seminars</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	Sensitization of vehicle washers in wetlands and other stakeholders along riverbanks of rwenkondwa, bigajuka, wambabya, jordan rivers)		

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 2,500
Domestic Dev't 0
Donor Dev't 0
Total **2,500**

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (-Wetland Action Plan and regulations developed -Restoration of degraded wetlands/riverbanks)	<i>General Supply of Goods and Services</i>	2,500
Area (Ha) of Wetlands demarcated and restored	(Restoration of seriously degraded wetlands)	<i>Travel Inland</i>	500

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 3,000
Domestic Dev't 0
Donor Dev't 0
Total **3,000**

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (-Community groups trained in Environment & Natural Resource Monitoring)	<i>Workshops and Seminars</i>	2,100
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	100

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 2,800
Domestic Dev't 0
Donor Dev't 0
Total **2,800**

Vote: 771 Hoima Municipal Council

Workplan Details

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (-Monitoring and Compliance Surveys conducted at Divisional and Municipal level)	<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:		<i>General Supply of Goods and Services</i>	904
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,550
		<i>Domestic Dev't</i>	904
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,454

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of laptop	<i>Machinery and Equipment</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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Executive office chair and Desk for Natural resource office, Ordinary office Desk and chairs for Kibati compost plant and benches with cution,filling cabinet and wooden box 0.5 x 0.5 metres	<i>Furniture and Fixtures</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	11,125
		<i>Non Wage Rec't:</i>	102,502
		<i>Domestic Dev't</i>	6,404
		<i>Donor Dev't</i>	0
		Total	120,031

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:	2 workshops organised at Municipal headquarters on the following issues;	<i>General Staff Salaries</i>	25,343
		<i>Allowances</i>	4,620
	1-OVC rights.	<i>Incapacity, death benefits and funeral expenses</i>	500
	2-HIV/AIDS workplace policy workshop for all staff and Councillors.	<i>Workshops and Seminars</i>	2,500
	4 staff trained on CDD	<i>Bank Charges and other Bank related costs</i>	500
	4 Division meetings	<i>Travel Inland</i>	1,500
	stationary procured	<i>Fuel, Lubricants and Oils</i>	590
	5. Annual Evaluation workshop on projects implemented by the department conducted at municipal headquarters.		
		<i>Wage Rec't:</i>	25,343
		<i>Non Wage Rec't:</i>	10,210
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,553

Output: Probation and Welfare Support

No. of children settled	4 (Children settled in each of the two divisions of Kahoora and Busisi.)	<i>General Supply of Goods and Services</i>	2,500
Non Standard Outputs:	N/A	<i>Travel Abroad</i>	1,742
		<i>Carriage, Haulage, Freight and Transport Hire</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,542
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,542

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (1 PCDO and a CDO in place at the moment at Municipal Headquarters.)	<i>Allowances</i>	1,000
Non Standard Outputs:	8 Groups formed i.e 2 in each division.	<i>Special Meals and Drinks</i>	1,500
		<i>Carriage, Haulage, Freight and Transport Hire</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Adult Learning			
No. FAL Learners Trained	200 (50 Adult learners to be able to read and write in each of the four divisions of Kahoora ,Busiisi ,Bujumbura and Mparo)	<i>Allowances</i>	2,057
		<i>Workshops and Seminars</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	500
Non Standard Outputs:	Two Workshop organised on Fal i.e one for two divisions. FAL Instructors trained.	<i>Special Meals and Drinks</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,057
Output: Support to Public Libraries			
Non Standard Outputs:	One Public Library maintained and Two copies of News papers procured.	<i>Allowances</i>	1,100
		<i>Medical Expenses(To Employees)</i>	200
	Procurement of books(Fictions and non fictions)	<i>Incapacity, death benefits and funeral expenses</i>	150
	National functions(National bookweek festival and literacy day)	<i>Workshops and Seminars</i>	1,000
	workshops and seminars(promotion of reading culture in secondary schools and community libraries)	<i>Books, Periodicals and Newspapers</i>	1,500
	Stationery	<i>Computer Supplies and IT Services</i>	5,106
	Utility bills(electricity and water) paid.	<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	600
	Newspapers bound and Computers maintained.	<i>Bank Charges and other Bank related costs</i>	350
		<i>Electricity</i>	500
		<i>Water</i>	200
		<i>Travel Inland</i>	1,167
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,467
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	3,606
		Total	12,073
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender Mainstreaming coordinated in all 4 divisions of the Municipal Council.	<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	4 (Cases handled in Central ward in Kahoora division)	<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	1,700
		<i>Hire of Venue (chairs, projector etc)</i>	400
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	655

Vote: 771 Hoima Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,255
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,255

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported :	<i>Allowances</i>	788
	Kahoora 1	<i>Workshops and Seminars</i>	1,000
	Busiisi 1	<i>General Supply of Goods and Services</i>	2,000

Bujumbura 1

Mparo 1)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,788
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,788

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	550 (500 chicks procured.	<i>Allowances</i>	2,332
	50 Piglets procured .	<i>General Supply of Goods and Services</i>	6,500

Quarterly Monitoring conducted in respective divisions.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,832
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,832

Output: Culture mainstreaming

Non Standard Outputs:	Workshop on Culture awareness conducted in all divisions.	<i>Workshops and Seminars</i>	2,000
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<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: Representation on Women's Councils

No. of women councils supported	4 (Women councils supported;	<i>Allowances</i>	1,800
	Kahoora division 1		

Busiisi 1

Bujumbura 1

Mparo 1)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800

Vote: 771 Hoima Municipal Council

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,800

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Tranfers of CDD funds to the four divisions as follows:	<i>LG Conditional grants(capital)</i>	62,500
	Kahoora shs.8,148,000		
	Busiisi shs.8148,000		
	Mparo shs.8,148,000		
	Bujumbura shs.8,148,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	62,500

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement a Laptop computer for community department	<i>Machinery and Equipment</i>	2,600
	Internet modem for community department procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,600

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	25,343
	<i>Non Wage Rec't:</i>	56,950
	<i>Domestic Dev't</i>	67,500
	<i>Donor Dev't</i>	3,606
	Total	153,398

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Planning office fully operationalized	<i>Printing, Stationery, Photocopying and Binding</i>	1,280
		<i>Small Office Equipment</i>	600
		<i>Travel Inland</i>	359
		<i>Fuel, Lubricants and Oils</i>	2,763
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,002

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted and minutes compiled)	<i>Travel Inland</i>	600
No of minutes of Council meetings with relevant resolutions	6 (Lawful council resolutions captured and translated in planning activities)	<i>Fuel, Lubricants and Oils</i>	600
No of qualified staff in the Unit	1 (1. Municipal Senior Economic Planner paid salary.	<i>General Staff Salaries</i>	12,605
	2. Municipal Senior Economic Planner paid welfare allowances)	<i>Allowances</i>	1,800
Non Standard Outputs:	1. Planning activities coordinated in all divisions		
		<i>Wage Rec't:</i>	12,605
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,605

Output: Statistical data collection

Non Standard Outputs:	<i>Allowances</i>	330
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	670
	<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: Demographic data collection

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Non Standard Outputs:	Population/demographic issues into Municipal Development Plans and Budget	<i>Workshops and Seminars</i>	1,060
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Fuel, Lubricants and Oils</i>	340
		<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: Project Formulation			
Non Standard Outputs:	Hoima Municipal Projects for 2013/14 formulated for the various sectors	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Development Planning			
Non Standard Outputs:	1. Hoima MC BFP for 2013/14 FY harmonized	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	2. Hoima MC performance contract for 2012/13 FY compiled	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Management Information Systems			
Non Standard Outputs:	Hoima Municipal database developed and regularly updated	<i>Allowances</i>	330
		<i>Information and Communications Technology</i>	670
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Operational Planning			
Non Standard Outputs:	1. Municipal Annual workplan compiled.	<i>Workshops and Seminars</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	2. Hoima MC FY 2012/13 integrated plans compiled.	<i>Travel Inland</i>	6,191
	3. Quarterly progress reports compiled and submitted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,191

Vote: 771 Hoima Municipal Council

Workplan Details

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1.Multisectoral PAF monitoring conducted quarterly in the municipality	<i>Allowances</i>	2,043
		<i>Printing, Stationery, Photocopying and Binding</i>	720
	2. CDD and LGSMD projects monitored and evaluated and accounterbility and reports done	<i>Travel Inland</i>	10,662
		<i>Carriage, Haulage, Freight and Transport Hire</i>	1,520
	3. Annual Evaluation workshop held at HMHeadquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,902
		<i>Domestic Dev't</i>	4,043
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,945

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for planning office	<i>Machinery and Equipment</i>	5,950
	1 digital camera procured and delivered at the municipal planning unit		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,950
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,950

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of an office cabinet	<i>Furniture and Fixtures</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		<i>Total</i>	800

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	12,605
	<i>Non Wage Rec't:</i>	42,095
	<i>Domestic Dev't</i>	10,793
	<i>Donor Dev't</i>	0
	Total	65,492

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Books of Accounts audited.	<i>General Staff Salaries</i>	9,832
	Audit reports produced.	<i>Allowances</i>	4,084
	Audit queries raised .	<i>Medical Expenses(To Employees)</i>	300
	Advice to Council on financial accountability Tendered	<i>Incapacity, death benefits and funeral expenses</i>	300
	Preparation of Quarterly NAADS audit reports.	<i>Workshops and Seminars</i>	800
	Quarterly Verification of UPE accountabilities.	<i>Staff Training</i>	500
	Two Audit staff members supported in training.	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	100
		<i>Subscriptions</i>	800
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	2,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	9,832
		<i>Non Wage Rec't:</i>	12,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,516

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2013 (Four quarterly reports produced at Municipal Council headquarters.)	<i>Allowances</i>	1,714
No. of Internal Department Audits	04 (Four quarterly reports produced at Municipal headquarters.)	<i>Incapacity, death benefits and funeral expenses</i>	300
Non Standard Outputs:	Revenue Collections audited	<i>Workshops and Seminars</i>	2,000
	Procurements and payments audited	<i>Computer Supplies and IT Services</i>	1,000
	Manpower audits conducted	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Expenditure of Council monitored	<i>General Supply of Goods and Services</i>	786
	Audit reports Prepared and presented to relevant organs.	<i>Travel Inland</i>	2,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	600

Vote: 771 Hoima Municipal Council

Workplan Details

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

11. Internal Audit

<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

Vote: 771 Hoima Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 9,832
	<i>Non Wage Rec't:</i> 24,684
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 34,516

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUJUMBURA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		425,012.01
Sector: Works and Transport				156,950.35
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,950.35</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				33,000.00
LCII: Bujumbura				
Twaha Multiple Culvert Drainage Structures		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	33,000.00
Output: Other Capital				16,417.00
LCII: Bujumbura				
Construction of open water channels along Bujumbura road		Conditional Grant to feeder roads maintenance workshops	231007 Other	16,417.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				107,533.35
LCII: Bujumbura				
Mechanized Routine Road Maintenance of Bujumbura-cathedral, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,400.00
Manual Routine Road Maintenance of Millenium-Cathedral roundabout, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	823.20
Manual Maintenance of Muganyizi-Aziizi, 0.7km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	576.24
Mechanized Routine Road maintenance of Katasiha-cathedral, 2.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	7,200.00
Mechanized Routine Road Maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,400.00
Mechanized Routine Road Maintenance of Kizige, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,500.00
LCII: Bwikya				
Mechanized Routine Road Maintenance of Kabakurasi, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,000.00
LCII: Karongo				
Manual intenance of Karongo-Budaka,5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,116.00
Labour-based routine maintenance of Budaka lower-Kiteru bridge, 3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Kyakagundura-Mwendate, 3km LCII: Kihomboza		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60
Periodic maintenance of Kihomboza-Mugoteka, 2.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,590.40
Manual routine road maintenance of kyedikyo road, 4.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,457.44
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral, 1.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,200.00
Manual Maintenance of Kasaija-Bishops House, 0.4km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Manual Routine Road Maintenance of Kamuturaki, 1.1km, Bishops house-Katasiha, 2.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,881.20
Labour-based Routine Road maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	658.56
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km, Bagutatira, 1.1km, Kihomboza-Kaibalya, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,280.64
Labour-based Routine Road maintenance of Wright road, 0.4km LCII: Kyesiga		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Manual Maintenance of Katasiha-Katikara-Itara, 5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,116.00
Mechanized Routine Road Maintenance of Turumanya, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,200.00
Manual Routine Road Maintenance of Kyesiga-Kakundi, 2.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,811.04
Periodic Maintenance of Parajwoki-Kawairiri, 4.4km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	22,159.11
Manual maintenance of Kyesiga-Kyamucumba, 3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Hoima Butiaba-Kyamucumba (3km)		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60
Periodic maintenance of Katasiha-Kasensero-Bulewa, 3.5km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	17,626.56
<i>Lower Local Services</i>				
Sector: Education				239,009.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,762.95</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Kihomboza				
Construction of a classroom block at Kihomboza P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Output: Latrine construction and rehabilitation				16,000.00
LCII: Karongo				
Construction of VIP latrine at St benadetta		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,762.95
LCII: Bujumbura				
St. Aloysius P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,450.82
LCII: Karongo				
Karongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Bulemwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,209.89
Budaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.11
LCII: Kihomboza				
Kihomboza P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,230.86
St. Bernadette		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,881.89
St. Mary's P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,669.69
Bujwahya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.14
LCII: Kyesiga				

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Parajwoki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,185.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,247.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,247.03
LCII: Kihomboza				
St.Andrea Kahwa's Collage		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,619.41
LCII: Kyesiga				
Universe Collage Shool		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	27,627.61
<i>Lower Local Services</i>				
Sector: Health				13,604.89
LG Function: Primary Healthcare				13,604.89
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				11,601.00
LCII: Karongo				
Rehabilitation of Karongo HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,601.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,003.89
LCII: Karongo				
Karongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,003.89
<i>Lower Local Services</i>				
Sector: Social Development				15,446.80
LG Function: Community Mobilisation and Empowerment				15,446.80
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,446.80
LCII: Kyesiga				
Bujumbura division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,446.80
<i>Lower Local Services</i>				
LCIII: BUSIISI		LCIV: HOIMA MUNICIPAL COUNCIL		211,210.82
Sector: Works and Transport				125,145.99
LG Function: District, Urban and Community Access Roads				125,145.99
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				27,000.00
LCII: Kihukya				
Construction of Kihukya/Nyarugabu multiple culvert drainage structures		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	27,000.00

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				98,145.99
LCII: Kasingo				
Manual Routine Road Maintenance of Kigarama-Kabaale-Kyantale, 5.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,774.56
Manual Routine Road Maintenance of Kasingo-Kigarama, 5.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,527.60
Manual Routine Road Maintenance of Kasingo-Kasasa, 2.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,140.32
Manual Routine Road Maintenance of Katuugo-Kyakaliba, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Manual Routine Road Maintenance of Kasasa-Ruyanja, 3.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,963.52
Periodic maintenance of Rukooge-Kabukara, 2km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,072.32
Periodic maintenance of Butale-Kyamutema-Kisonde, 4.3km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	21,655.49
Periodic Maintenance of Wabiguga-Kyabaheesi, 2.1km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,575.94
LCII: Kibingo				
Manual Maintenance of Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Periodic maintenance of Itara-Bulemwa, 2km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,072.32
LCII: Kiduuma				
Manual Maintenance of Wambabya-Kyabalyanga, 8.1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	6,667.92
Manual Routine Road Maintenance of Kiduma-Karongo, 4.7km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,869.04
LCII: Kihukya				
Manual Routine Road Maintenance of Hoima-Kihukya, 8.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	6,832.56
Manual routine road maintenance of Buswekera-wambabya, 9km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	7,408.80

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				60,728.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,728.68</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,621.87
LCII: Kihukya				
Completion of kigarama P/s classroom block		Conditional Grant to SFG	231001 Non-Residential Buildings	25,621.87
Output: Latrine construction and rehabilitation				16,000.00
LCII: Kiduuma				
Construction of Kiduuma COU P/s 5-stance lined pit latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,106.81
LCII: Kasingo				
Mpaija P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.53
Kasasa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,462.84
LCII: Kiduuma				
Kiduuma C.O.U P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Nyarugabu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.77
Kiduuma B.CS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,128.39
Kirisa P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,559.77
LCII: Kihukya				
Buswekera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,648.82
Kitemba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.51
<i>Lower Local Services</i>				
Sector: Health				9,651.75
<i>LG Function: Primary Healthcare</i>				<i>9,651.75</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				8,650.00
LCII: Kasingo				

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Bacayaaya Memorial HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,001.75
LCII: Kasingo				
Bacayaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.77
LCII: Kihukya				
Kihukya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.97
<i>Lower Local Services</i>				
Sector: Social Development				15,684.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,684.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,684.40
LCII: Kibingo				
Busiisi division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,684.40
<i>Lower Local Services</i>				
LCIII: KAHOORA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		2,395,176.65
Sector: Works and Transport				1,220,927.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,170,927.81</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,139,154.93
LCII: Central				
Upgrading of , Byabacwezi roadroad 0.2km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	227,830.99
Upgrading of Rukurato Road, 0.6km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	683,492.96
Upgrading of Perse Road, 0.2km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	227,830.99
Output: Urban unpaved roads Maintenance (LLS)				31,772.88
LCII: Central				
Labour-based Routine Road maintenance of Main street, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	411.60
Labour-based Routine Road maintenance of Off Rwakaikara, 0.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	246.96
Labour-based Routine Road maintenance of Nyakatuura-Kwebiha, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Labour-based Routine Road maintenance of Orphanage, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	411.60
Manual Routine Road maintenance of Republic, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Routine road maintenance of Adriko road, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	411.60
Mechanized Routine Road maintenance of Circular road, 1.1km		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,300.00
Mechanized Routine Road maintenance of Byabacwezi, 0.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	246.96
Mechanized Routine Road maintenance of Perse , 0.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	246.96
Manual Routine Road maintenance of Off Tayali(Crown Hotel), 0.2km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
Labour-based routine maintenance of Mugenziomu, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Labour-based Routine Road maintenance of Old Toro road, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
LCII: Nothern				
Labour-based Routine Road maintenance of Round about-Wamababya, 1.5km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,234.80
Labour-based Routine Road maintenance of Makidadi, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	658.56
Mechanized Routine Road maintenance of Kikwite, 1.1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,300.00
Mechanized Routine Road Maintenance of . Millenium-Bujumbura round about, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,000.00
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
Labour-based Routine Road maintenance of Fort-Portal road, 0.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	493.92

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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)
Labour-based Routine Road maintenance of Roundabout-lagoon, 0.2km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
LCII: Southern				
Manual Routine Road Maintenance of Kibati COU-Kalyabuhire, Busiisi, 1.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,317.12
Labour-based Routine Road maintenance of Mugabe road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
Mechanized Routine Road Maintenance of Kalyabuhire-Kibati, 3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	9,000.00
Manual Routine Road Maintenance of Bujumbura-cathedral, 0.8km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	658.56
LCII: Western				
Labour-based Routine Road maintenance of Rwakaikara, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Mechanized Routine Road maintenance of Kyanku, 0.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,800.00
Mechanized Routine Road maintenance of Nile Vocation, 0.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,800.00
Labour-based Routine Road maintenance of Rukurato, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Mechanized Routine Road maintenance of Bujumbura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	600.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				50,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				35,000.00
LCII: Central				
Architectural designs of the Administrative office produced		Locally Raised Revenues	231001 Non-Residential Buildings	35,000.00
Output: Other Capital				15,000.00
LCII: Southern				
Completion of an EIA at Kibati waste dumping site	Kibati Waste Dumping Site	Urban Unconditional Grant - Non Wage	281501 Environmental Impact Assessments for Capital Works	15,000.00
<i>Capital Purchases</i>				
Sector: Education				603,772.62
LG Function: Pre-Primary and Primary Education				40,897.48
<i>Capital Purchases</i>				

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				16,000.00
LCII: Central				
Construction of Hoima public 5-stance lined pit latrine	Bisisi West	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,897.48
LCII: Central				
Hoima Mixed P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,197.23
Hoima Public School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,773.51
LCII: Kasingo				
Busiisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.24
LCII: Western				
Duhaga Girls P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Duhaga Boys P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,782.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				559,875.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				559,875.14
LCII: Central				
Kitara S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	115,637.24
LCII: Nothern				
Rena S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	30,098.73
LCII: Western				
Strive S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	58,165.35
Primier Sec.School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	257,281.56
Kalegete Memorial Academy		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	98,692.27
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00

Vote: 771 Hoima Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nothern				
Purchase of Laptop for Municipal Education Officer		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Purchase of modem with one year subscription for Municipal Education Officer		Locally Raised Revenues	231005 Machinery and Equipment	500.00
<i>Capital Purchases</i>				
Sector: Health				27,542.12
<i>LG Function: Primary Healthcare</i>				<i>27,542.12</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,621.60
LCII: Central				
One motorcycle procured for health dept		Locally Raised Revenues	231004 Transport Equipment	5,621.60
Output: Other Capital				13,404.00
LCII: Western				
Purchase of land for construction of modern abattoir		Donor Funding	311101 Land	13,404.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,516.51
LCII: Central				
DHO's Clinic HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.97
LCII: Nothern				
Community Health Department/Health subdistrict		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,015.54
<i>Lower Local Services</i>				
Sector: Water and Environment				5,499.74
<i>LG Function: Natural Resources Management</i>				<i>5,499.74</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,499.74
LCII: Nothern				
Purchase of laptop computer	Municipal Head office	Locally Raised Revenues	231005 Machinery and Equipment	2,499.74
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Nothern				

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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)
Purchase of Executive office chair and Desk for Natural resource office, Ordinary office Desk and chairs for Kibati compost plant and benches with cushion,filling cabinet and wooden box 0.5 x 0.5 metres		Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				20,684.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,684.40</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,600.00
LCII: Central				
procurement of aLaptopComputer for the department		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
LCII: Nothern				
Procurement of Internet modem for the community department		Locally Raised Revenues	231005 Machinery and Equipment	100.00
Output: Furniture and Fixtures (Non Service Delivery)				2,400.00
LCII: Nothern				
Procurement of Filling cabinet, Executive office chair, and an Executive office table for community office		Locally Raised Revenues	231006 Furniture and Fixtures	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,684.40
LCII: Central				
Kahoorra division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,684.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				514,249.97
<i>LG Function: District and Urban Administration</i>				<i>507,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500,000.00
LCII: Central				
Construction of Hoima MC administration Lock		Locally Raised Revenues	231001 Non-Residential Buildings	500,000.00
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Nothern				
Purchase of 1 laptop Computer for the department	Municipal headquarters	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Output: Furniture and Fixtures (Non Service Delivery)				5,000.00
LCII: Nothern				

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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)
Purchase of Executive Chairs	Municipal H/Q	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
Purchase of Office Carpet		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Purchase of Executive Tables		Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				6,749.97
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,949.97
LCII: Central				
Prourement of a digital camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	449.97
Laptop computer for planning unit		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Procurement of an LCD projector		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: Central				
Procurement of an office cabinet		LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
Sector: Accountability				2,500.00
LG Function: Financial Management and Accountability(LG)				2,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Nothern				
Purchase of a Laptop for Head Finance.	Head quarters.	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL		528,473.60
Sector: Works and Transport				73,943.91
LG Function: District, Urban and Community Access Roads				73,943.91
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,943.91
LCII: Bwikya				
Manual Maintenance of Kanenankumba, Kihanga, Kihemba, 4km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Manual maintenance of Kyedikyo-Bwanya, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
LCII: Kiewamba				
Manual Routine Road Maintenance of Kiewamba-Butebere,3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60
LCII: Kyentale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Mparo-Buhanika, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Periodic maintenance of Kyentale-Kikwatamigo, 9.4km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	47,339.91
LCII: Nyakambugu				
Labour-based routine Maintenance of Bwanya-Kidoti-Kibona,5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,116.00
Manual Maintenance of Kikwatamigo-Bwanya,2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,646.40
Periodic maintenance of Kihemba-Kidaiko, 1km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,036.16
Manual maintenance of Kyedikyo, 4.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,457.44
<i>Lower Local Services</i>				
Sector: Education				433,745.43
<i>LG Function: Pre-Primary and Primary Education</i>				115,435.43
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,000.00
LCII: Bwikya				
Payment of the balance and retention on Bulera demo P/s 2-classroom block		Conditional Grant to SFG	231001 Non-Residential Buildings	23,000.00
LCII: Kyentale				
Construction of a two classroom block at Bwikya Quoran P/S	Bukya Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Output: Latrine construction and rehabilitation				16,000.00
LCII: Nyakambugu				
Construction of Duhaga Boys P/s 5-stance lined pit latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,435.43
LCII: Bwikya				
Bwikya Quran P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Bwikya Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.53
LCII: Kasingo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mparo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,129.29
LCII: Kiewamba				
Butebere P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,290.37
Kyakapeya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.77
Drucilla P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
LCII: Kyentale				
Kigarama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,863.90
Kabaale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Bulera Demo.P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,794.25
Kyentale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,633.28
LCII: Nyakambugu				
Buhanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,185.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				318,310.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				318,310.00
LCII: Bwikya				
Bwikya Muslim S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	171,167.02
Morning Star Christian S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,987.42
Millennium School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,596.59
LCII: Nyakambugu				
Buhanika Seed S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,558.97
<i>Lower Local Services</i>				
Sector: Health				5,099.86
LG Function: Primary Healthcare				5,099.86
<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: Specialist health equipment and machinery				2,596.00
LCII: Kicwamba				
Procurement of 2 solar batteries and rehabilitation of the solar sytem at Buhanika HCIII		Locally Raised Revenues	231005 Machinery and Equipment	2,596.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,503.86
LCII: Kicwamba				
Kyakapeya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.97
LCII: Nyakambugu				
Buhanika HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,002.89
<i>Lower Local Services</i>				
Sector: Social Development				15,684.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,684.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,684.40
LCII: Nyakambugu				
Mparo division		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,684.40
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,713,645.07
Sector: Works and Transport				3,713,645.07
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,713,645.07</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				3,713,645.07
LCII: Not Specified				
Upgrading of Wright road, 0.4km to tarmac		Not Specified	263201 LG Conditional grants(capital)	455,661.97
Upgrading of Main street, 0.63km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	717,667.61
Upgrading of Old Toro road, 0.6km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	683,492.96
Upgrading of Kwebiiha road, 0.3km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	341,746.48
Upgrading of Kabalega road, 0.2km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	227,830.99
Upgrading of Government road, 0.3km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	341,746.48
Upgrading of Fort-Portal road, 0.63km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	717,667.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Upgrading of Coronation road, 0.2km to tarmac <i>Lower Local Services</i>		Donor Funding	263201 LG Conditional grants(capital)	227,830.99

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUJUMBURA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		425,012.01
Sector: Works and Transport				156,950.35
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,950.35</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				33,000.00
LCII: Bujumbura				
Twaha Multiple Culvert Drainage Structures		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	33,000.00
Output: Other Capital				16,417.00
LCII: Bujumbura				
Construction of open water channels along Bujumbura road		Conditional Grant to feeder roads maintenance workshops	231007 Other	16,417.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				107,533.35
LCII: Bujumbura				
Mechanized Routine Road Maintenance of Bujumbura-cathedral, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,400.00
Manual Routine Road Maintenance of Millenium-Cathedral roundabout, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	823.20
Manual Maintenance of Muganyizi-Aziizi, 0.7km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	576.24
Mechanized Routine Road maintenance of Katasiha-cathedral, 2.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	7,200.00
Mechanized Routine Road Maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,400.00
Mechanized Routine Road Maintenance of Kizige, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,500.00
LCII: Bwikya				
Mechanized Routine Road Maintenance of Kabakurasi, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,000.00
LCII: Karongo				
Manual intenance of Karongo-Budaka,5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,116.00
Labour-based routine maintenance of Budaka lower-Kiteru bridge, 3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Kyakagundura-Mwendate, 3km LCII: Kihomboza		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60
Periodic maintenance of Kihomboza-Mugoteka, 2.5km		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,590.40
Manual routine road maintenance of kyedikyo road, 4.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,457.44
Mechanized Routine Road Maintenance of Round about-Duhaga cathedral, 1.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,200.00
Manual Maintenance of Kasaija-Bishops House, 0.4km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Manual Routine Road Maintenance of Kamuturaki, 1.1km, Bishops house-Katasiha, 2.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,881.20
Labour-based Routine Road maintenance of Isingoma, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	658.56
Manual Routine Road Maintenance of Kyarwabuyamba, 3.1km, Bagutatira, 1.1km, Kihomboza-Kaibalya, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,280.64
Labour-based Routine Road maintenance of Wright road, 0.4km LCII: Kyesiga		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Manual Maintenance of Katasiha-Katikara-Itara, 5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,116.00
Mechanized Routine Road Maintenance of Turumanya, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,200.00
Manual Routine Road Maintenance of Kyesiga-Kakundi, 2.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,811.04
Periodic Maintenance of Parajwoki-Kawairiri, 4.4km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	22,159.11
Manual maintenance of Kyesiga-Kyamucumba, 3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Hoima Butiaba-Kyamucumba (3km)		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60
Periodic maintenance of Katasiha-Kasensero-Bulewa, 3.5km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	17,626.56
<i>Lower Local Services</i>				
Sector: Education				239,009.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,762.95</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,000.00
LCII: Kihomboza				
Construction of a classroom block at Kihomboza P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Output: Latrine construction and rehabilitation				16,000.00
LCII: Karongo				
Construction of VIP latrine at St benadetta		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,762.95
LCII: Bujumbura				
St. Aloysius P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,450.82
LCII: Karongo				
Karongo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Bulemwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,209.89
Budaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.11
LCII: Kihomboza				
Kihomboza P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,230.86
St. Bernadette		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,881.89
St. Mary's P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,669.69
Bujwahya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.14
LCII: Kyesiga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Parajwoki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,185.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,247.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,247.03
LCII: Kihomboza				
St.Andrea Kahwa's Collage		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,619.41
LCII: Kyesiga				
Universe Collage Shool		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	27,627.61
<i>Lower Local Services</i>				
Sector: Health				13,604.89
LG Function: Primary Healthcare				13,604.89
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				11,601.00
LCII: Karongo				
Rehabilitation of Karongo HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	11,601.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,003.89
LCII: Karongo				
Karongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,003.89
<i>Lower Local Services</i>				
Sector: Social Development				15,446.80
LG Function: Community Mobilisation and Empowerment				15,446.80
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,446.80
LCII: Kyesiga				
Bujumbura division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,446.80
<i>Lower Local Services</i>				
LCIII: BUSIISI		LCIV: HOIMA MUNICIPAL COUNCIL		211,210.82
Sector: Works and Transport				125,145.99
LG Function: District, Urban and Community Access Roads				125,145.99
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				27,000.00
LCII: Kihukya				
Construction of Kihukya/Nyarugabu multiple culvert drainage structures		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	27,000.00

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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>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				98,145.99
LCII: Kasingo				
Manual Routine Road Maintenance of Kigarama-Kabaale-Kyantale, 5.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,774.56
Manual Routine Road Maintenance of Kasingo-Kigarama, 5.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,527.60
Manual Routine Road Maintenance of Kasingo-Kasasa, 2.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,140.32
Manual Routine Road Maintenance of Katuugo-Kyakaliba, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Manual Routine Road Maintenance of Kasasa-Ruyanja, 3.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,963.52
Periodic maintenance of Rukooge-Kabukara, 2km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,072.32
Periodic maintenance of Butale-Kyamutema-Kisonde, 4.3km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	21,655.49
Periodic Maintenance of Wabiguga-Kyabaheesi, 2.1km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,575.94
LCII: Kibingo				
Manual Maintenance of Kibingo-Kyakadongo-Itara-kabasonde-Buhiga, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Periodic maintenance of Itara-Bulemwa, 2km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,072.32
LCII: Kiduuma				
Manual Maintenance of Wambabya-Kyabalyanga, 8.1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	6,667.92
Manual Routine Road Maintenance of Kiduma-Karongo, 4.7km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,869.04
LCII: Kihukya				
Manual Routine Road Maintenance of Hoima-Kihukya, 8.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	6,832.56
Manual routine road maintenance of Buswekera-wambabya, 9km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	7,408.80

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				60,728.68
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,728.68</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,621.87
LCII: Kihukya				
Completion of kigarama P/s classroom block		Conditional Grant to SFG	231001 Non-Residential Buildings	25,621.87
Output: Latrine construction and rehabilitation				16,000.00
LCII: Kiduuma				
Construction of Kiduuma COU P/s 5-stance lined pit latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,106.81
LCII: Kasingo				
Mpaija P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.53
Kasasa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,462.84
LCII: Kiduuma				
Kiduuma C.O.U P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Nyarugabu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.77
Kiduuma B.CS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,128.39
Kirisa P/S		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	2,559.77
LCII: Kihukya				
Buswekera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,648.82
Kitemba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.51
<i>Lower Local Services</i>				
Sector: Health				9,651.75
<i>LG Function: Primary Healthcare</i>				<i>9,651.75</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				8,650.00
LCII: Kasingo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Bacayaaya Memorial HC II		Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,001.75
LCII: Kasingo				
Bacayaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.77
LCII: Kihukya				
Kihukya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.97
<i>Lower Local Services</i>				
Sector: Social Development				15,684.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,684.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,684.40
LCII: Kibingo				
Busiisi division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,684.40
<i>Lower Local Services</i>				
LCIII: KAHOORA		<i>LCIV: HOIMA MUNICIPAL COUNCIL</i>		2,395,176.65
Sector: Works and Transport				1,220,927.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,170,927.81</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,139,154.93
LCII: Central				
Upgrading of , Byabacwezi roadroad 0.2km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	227,830.99
Upgrading of Rukurato Road, 0.6km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	683,492.96
Upgrading of Perse Road, 0.2km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	227,830.99
Output: Urban unpaved roads Maintenance (LLS)				31,772.88
LCII: Central				
Labour-based Routine Road maintenance of Main street, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	411.60
Labour-based Routine Road maintenance of Off Rwakaikara, 0.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	246.96
Labour-based Routine Road maintenance of Nyakatuura-Kwebiiba, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64

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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)
Labour-based Routine Road maintenance of Orphanage, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	411.60
Manual Routine Road maintenance of Republic, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Routine road maintenance of Adriko road, 0.5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	411.60
Mechanized Routine Road maintenance of Circular road, 1.1km		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,300.00
Mechanized Routine Road maintenance of Byabacwezi, 0.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	246.96
Mechanized Routine Road maintenance of Perse , 0.3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	246.96
Manual Routine Road maintenance of Off Tayali(Crown Hotel), 0.2km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
Labour-based routine maintenance of Mugenziomu, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Labour-based Routine Road maintenance of Old Toro road, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
LCII: Nothern				
Labour-based Routine Road maintenance of Round about-Wamababya, 1.5km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,234.80
Labour-based Routine Road maintenance of Makidadi, 0.8km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	658.56
Mechanized Routine Road maintenance of Kikwite, 1.1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,300.00
Mechanized Routine Road Maintenance of . Millenium-Bujumbura round about, 1km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,000.00
Labour-based Routine Road maintenance of Nyakatura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
Labour-based Routine Road maintenance of Fort-Portal road, 0.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	493.92

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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)
Labour-based Routine Road maintenance of Roundabout-lagoon, 0.2km. LCII: Southern		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
Manual Routine Road Maintenance of Kibati COU-Kalyabuhire, Busiisi, 1.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,317.12
Labour-based Routine Road maintenance of Mugabe road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	164.64
Mechanized Routine Road Maintenance of Kalyabuhire-Kibati, 3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	9,000.00
Manual Routine Road Maintenance of Bujumbura-cathedral, 0.8km. LCII: Western		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	658.56
Labour-based Routine Road maintenance of Rwakaikara, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Mechanized Routine Road maintenance of Kyanku, 0.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,800.00
Mechanized Routine Road maintenance of Nile Vocation, 0.6km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,800.00
Labour-based Routine Road maintenance of Rukurato, 0.4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	329.28
Mechanized Routine Road maintenance of Bujumbura road, 0.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	600.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				50,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Central				35,000.00
Architectural designs of the Administrative office produced		Locally Raised Revenues	231001 Non-Residential Buildings	35,000.00
Output: Other Capital LCII: Southern				15,000.00
Completion of an EIA at Kibati waste dumping site	Kibati Waste Dumping Site	Urban Unconditional Grant - Non Wage	281501 Environmental Impact Assessments for Capital Works	15,000.00
<i>Capital Purchases</i>				
Sector: Education				603,772.62
LG Function: Pre-Primary and Primary Education				40,897.48
<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: Latrine construction and rehabilitation				16,000.00
LCII: Central				
Construction of Hoima public 5-stance lined pit latrine	Bisisi West	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,897.48
LCII: Central				
Hoima Mixed P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,197.23
Hoima Public School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,773.51
LCII: Kasingo				
Busiisi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.24
LCII: Western				
Duhaga Girls P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Duhaga Boys P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,782.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				559,875.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				559,875.14
LCII: Central				
Kitara S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	115,637.24
LCII: Nothern				
Rena S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	30,098.73
LCII: Western				
Strive S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	58,165.35
Primier Sec.School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	257,281.56
Kalegete Memorial Academy		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	98,692.27
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00

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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: Nothern				
Purchase of Laptop for Municipal Education Officer		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Purchase of modem with one year subscription for Municipal Education Officer		Locally Raised Revenues	231005 Machinery and Equipment	500.00
<i>Capital Purchases</i>				
Sector: Health				27,542.12
<i>LG Function: Primary Healthcare</i>				<i>27,542.12</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,621.60
LCII: Central				
One motorcycle procured for health dept		Locally Raised Revenues	231004 Transport Equipment	5,621.60
Output: Other Capital				13,404.00
LCII: Western				
Purchase of land for construction of modern abattoir		Donor Funding	311101 Land	13,404.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,516.51
LCII: Central				
DHO's Clinic HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.97
LCII: Nothern				
Community Health Department/Health subdistrict		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,015.54
<i>Lower Local Services</i>				
Sector: Water and Environment				5,499.74
<i>LG Function: Natural Resources Management</i>				<i>5,499.74</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,499.74
LCII: Nothern				
Purchase of laptop computer	Municipal Head office	Locally Raised Revenues	231005 Machinery and Equipment	2,499.74
Output: Furniture and Fixtures (Non Service Delivery)				3,000.00
LCII: Nothern				

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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)
Purchase of Executive office chair and Desk for Natural resource office, Ordinary office Desk and chairs for Kibati compost plant and benches with cushion,filling cabinet and wooden box 0.5 x 0.5 metres		Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				20,684.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,684.40</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,600.00
LCII: Central				
procurement of aLaptopComputer for the department		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
LCII: Nothern				
Procurement of Internet modem for the community department		Locally Raised Revenues	231005 Machinery and Equipment	100.00
Output: Furniture and Fixtures (Non Service Delivery)				2,400.00
LCII: Nothern				
Procurement of Filling cabinet, Executive office chair, and an Executive office table for community office		Locally Raised Revenues	231006 Furniture and Fixtures	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,684.40
LCII: Central				
Kahoorra division	N/A	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,684.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				514,249.97
<i>LG Function: District and Urban Administration</i>				<i>507,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				500,000.00
LCII: Central				
Construction of Hoima MC administration Lock		Locally Raised Revenues	231001 Non-Residential Buildings	500,000.00
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Nothern				
Purchase of 1 laptop Computer for the department	Municipal headquarters	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Output: Furniture and Fixtures (Non Service Delivery)				5,000.00
LCII: Nothern				

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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)
Purchase of Executive Chairs	Municipal H/Q	Locally Raised Revenues	231006 Furniture and Fixtures	1,500.00
Purchase of Office Carpet		Locally Raised Revenues	231006 Furniture and Fixtures	500.00
Purchase of Executive Tables		Locally Raised Revenues	231006 Furniture and Fixtures	3,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				6,749.97
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,949.97
LCII: Central				
Prourement of a digital camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	449.97
Laptop computer for planning unit		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
Procurement of an LCD projector		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: Central				
Procurement of an office cabinet		LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
Sector: Accountability				2,500.00
LG Function: Financial Management and Accountability(LG)				2,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Nothern				
Purchase of a Laptop for Head Finance.	Head quarters.	Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: MPARO		LCIV: HOIMA MUNICIPAL COUNCIL		528,473.60
Sector: Works and Transport				73,943.91
LG Function: District, Urban and Community Access Roads				73,943.91
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,943.91
LCII: Bwikya				
Manual Maintenance of Kanenankumba, Kihanga, Kihemba, 4km.		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Manual maintenance of Kyedikyo-Bwanya, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
LCII: Kiewamba				
Manual Routine Road Maintenance of Kiewamba-Butebere,3km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	2,469.60
LCII: Kyentale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Road Maintenance of Mparo-Buhanika, 4km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,292.80
Periodic maintenance of Kyentale-Kikwatamigo, 9.4km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	47,339.91
LCII: Nyakambugu				
Labour-based routine Maintenance of Bwanya-Kidoti-Kibona,5km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	4,116.00
Manual Maintenance of Kikwatamigo-Bwanya,2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	1,646.40
Periodic maintenance of Kihemba-Kidaiko, 1km		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,036.16
Manual maintenance of Kyedikyo, 4.2km		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,457.44
<i>Lower Local Services</i>				
Sector: Education				433,745.43
<i>LG Function: Pre-Primary and Primary Education</i>				115,435.43
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,000.00
LCII: Bwikya				
Payment of the balance and retention on Bulera demo P/s 2-classroom block		Conditional Grant to SFG	231001 Non-Residential Buildings	23,000.00
LCII: Kyentale				
Construction of a two classroom block at Bwikya Quoran P/S	Bukya Cell	Conditional Grant to SFG	231001 Non-Residential Buildings	49,000.00
Output: Latrine construction and rehabilitation				16,000.00
LCII: Nyakambugu				
Construction of Duhaga Boys P/s 5-stance lined pit latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,435.43
LCII: Bwikya				
Bwikya Quran P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Bwikya Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,933.53
LCII: Kasingo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mparo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,129.29
LCII: Kiewamba				
Butebere P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,290.37
Kyakapeya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,115.77
Drucilla P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
LCII: Kyentale				
Kigarama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,863.90
Kabaale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,163.19
Bulera Demo.P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,794.25
Kyentale P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,633.28
LCII: Nyakambugu				
Buhanika P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,185.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				318,310.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				318,310.00
LCII: Bwikya				
Bwikya Muslim S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	171,167.02
Morning Star Christian S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,987.42
Millennium School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	39,596.59
LCII: Nyakambugu				
Buhanika Seed S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,558.97
<i>Lower Local Services</i>				
Sector: Health				5,099.86
LG Function: Primary Healthcare				5,099.86
<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: Specialist health equipment and machinery				2,596.00
LCII: Kicwamba				
Procurement of 2 solar batteries and rehabilitation of the solar sytem at Buhanika HCIII		Locally Raised Revenues	231005 Machinery and Equipment	2,596.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,503.86
LCII: Kicwamba				
Kyakapeya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	500.97
LCII: Nyakambugu				
Buhanika HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,002.89
<i>Lower Local Services</i>				
Sector: Social Development				15,684.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,684.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,684.40
LCII: Nyakambugu				
Mparo division		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,684.40
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,713,645.07
Sector: Works and Transport				3,713,645.07
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,713,645.07</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				3,713,645.07
LCII: Not Specified				
Upgrading of Wright road, 0.4km to tarmac		Not Specified	263201 LG Conditional grants(capital)	455,661.97
Upgrading of Main street, 0.63km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	717,667.61
Upgrading of Old Toro road, 0.6km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	683,492.96
Upgrading of Kwebiiha road, 0.3km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	341,746.48
Upgrading of Kabalega road, 0.2km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	227,830.99
Upgrading of Government road, 0.3km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	341,746.48
Upgrading of Fort-Portal road, 0.63km to tarmac		Donor Funding	263201 LG Conditional grants(capital)	717,667.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Upgrading of Coronation road, 0.2km to tarmac <i>Lower Local Services</i>		Donor Funding	263201 LG Conditional grants(capital)	227,830.99